
Vote: 546 Ntungamo District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Ntungamo District

Date: 6/7/2013

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

Vote: 546 Ntungamo District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,248,056	140,609	11%
2a. Discretionary Government Transfers	3,006,113	1,438,089	48%
2b. Conditional Government Transfers	22,104,140	11,257,387	51%
2c. Other Government Transfers	1,456,873	481,910	33%
3. Local Development Grant	706,714	335,690	48%
4. Donor Funding	432,954	152,844	35%
Total Revenues	28,954,850	13,806,529	48%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,790,452	916,124	873,189	51%	49%	95%
2 Finance	634,664	181,015	169,183	29%	27%	93%
3 Statutory Bodies	1,025,668	340,340	272,680	33%	27%	80%
4 Production and Marketing	2,499,665	1,152,417	640,870	46%	26%	56%
5 Health	4,122,114	1,916,742	1,715,387	46%	42%	89%
6 Education	15,703,174	8,176,819	7,863,076	52%	50%	96%
7a Roads and Engineering	1,600,234	368,781	360,127	23%	23%	98%
7b Water	535,038	219,865	173,576	41%	32%	79%
8 Natural Resources	85,684	33,124	27,448	39%	32%	83%
9 Community Based Services	526,927	243,542	166,910	46%	32%	69%
10 Planning	320,386	133,428	65,073	42%	20%	49%
11 Internal Audit	110,845	37,797	37,797	34%	34%	100%
Grand Total	28,954,849	13,719,994	12,365,315	47%	43%	90%
Wage Rec't:	16,858,678	9,157,698	8,327,848	54%	49%	91%
Non Wage Rec't:	7,843,922	2,669,312	3,025,110	34%	39%	113%
Domestic Dev't	3,819,296	1,740,139	914,789	46%	24%	53%
Donor Dev't	432,954	152,844	97,568	35%	23%	64%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The cumulative receipts at the end of the quarter 2 was Ugx 13,806,529,000= representing 48% performance. Other government transfers performed at 33% because we did not receive funds from road fund. Whereas the overall donor funds performed at 35%, SDS did not remit funds to the District. Local revenue performed very poorly at 11% due to outbreak of foot and mouth disease and also banana bacteria wilt which hit the livestock markets and matooke markets.

Out of the Ugx 13,806,529,000= received, Ugx 13,719,994,000/= (43%) was transferred from general collection fund account to expenditure accounts leaving a balance of ugx 86,535,000= . This was because of frequent breakdown in IFMS (failure to print EFTs)

Of the ugx 13,719,994,000/= transferred to departments, ugx 12,365,315,000= was utilized by

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2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

departments during the quarter. The unspent balances on departmental accounts was meant for capital projects which were still ongoing and certification of works was not yet done to trigger payments. The other factor include failure by EFTs to print by IFMS.

Vote: 546 Ntungamo District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,248,056	140,609	11%
Miscellaneous	299,182	47,676	16%
Animal & Crop Husbandry related levies	37,184	1,235	3%
Court Filing Fees	1,069	0	0%
Inspection Fees	6,706	0	0%
Land Fees	50,702	26,919	53%
Liquor licences	8,995	2,117	24%
Market/Gate Charges	513,754	35,799	7%
Other Fees and Charges	34,321	5,587	16%
Other licences	118,221	62	0%
Park Fees	3,885	0	0%
Property related Duties/Fees	3,635	4,612	127%
Rent & Rates from other Gov't Units	118,122	0	0%
Rent & rates-produced assets-from private entities	6,347	0	0%
Application Fees	28,676	9,982	35%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,526	0	0%
Business licences	13,731	6,620	48%
2a. Discretionary Government Transfers	3,006,113	1,438,089	48%
Urban Unconditional Grant - Non Wage	100,228	45,352	45%
Transfer of Urban Unconditional Grant - Wage	361,135	180,568	50%
District Unconditional Grant - Non Wage	1,205,080	542,335	45%
Transfer of District Unconditional Grant - Wage	1,339,669	669,834	50%
2b. Conditional Government Transfers	22,104,140	11,257,387	51%
Conditional Grant to Secondary Education	1,643,308	1,095,538	67%
Conditional Grant to Secondary Salaries	2,308,527	1,054,264	46%
Conditional Grant to SFG	192,420	91,400	48%
Conditional Grant to Primary Education	782,690	521,794	67%
Conditional Grant to PHC Salaries	2,927,384	1,466,445	50%
Conditional Grant to Tertiary Salaries	165,801	82,900	50%
Conditional Grant to Women Youth and Disability Grant	18,845	8,480	45%
Conditional Grant to PHC- Non wage	260,345	123,124	47%
Conditional Grant to Primary Salaries	9,546,510	4,754,521	50%
Conditional Grant to Functional Adult Lit	20,659	9,771	47%
Conditional Grant to PAF monitoring	41,859	19,796	47%
Conditional Grant for NAADS	1,943,358	923,095	48%
Conditional Grant to NGO Hospitals	21,863	10,340	47%
Conditional transfer for Rural Water	441,359	209,934	48%
Conditional transfers to Special Grant for PWDs	39,344	18,607	47%
Conditional Grant to Agric. Ext Salaries	52,764	26,382	50%
Conditional Grant to Community Devt Assistants Non Wage	5,246	2,481	47%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826	5,412	50%
Conditional Grant to District Hospitals	162,349	76,779	47%
Conditional Grant to PHC - development	200,525	95,249	47%
Construction of Secondary Schools	56,843	26,819	47%
Sanitation and Hygiene	21,000	9,931	47%

Vote: 546 Ntungamo District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	163,800	81,900	50%
Conditional Transfers for Non Wage Technical Institutes	223,560	149,040	67%
Conditional transfers to School Inspection Grant	46,813	22,139	47%
Conditional transfers to Production and Marketing	132,826	62,816	47%
Conditional transfers to DSC Operational Costs	57,528	27,206	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	158,640	25,605	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional Transfers for Wage Technical Institutes	237,907	118,954	50%
Conditional Transfers for Primary Teachers Colleges	167,722	111,666	67%
2c. Other Government Transfers	1,456,873	481,910	33%
Unspent balances – Other Government Transfers	168,104	2,105	1%
UNEB funds for supervising exams	15,528	16,361	105%
AVIAN		5,929	
Mt Elgon labour based road training centre	161,127	66,000	41%
Other Transfers from Central Government	7,700	7,700	100%
Other Transfers from Central Governmen-Town councilst	223,486	0	0%
Unspent balances – Conditional Grants	78,768	0	0%
District road maintainance-URF	802,160	383,815	48%
3. Local Development Grant	706,714	335,690	48%
LGMSD (Former LGDP)	706,714	335,690	48%
4. Donor Funding	432,954	152,844	35%
strenthening decentralisation(SDS)	221,436	55,359	25%
PACE	6,925	0	0%
Donor Funding	10,500	17,485	167%
WHO	74,093	0	0%
Global fund	120,000	80,000	67%
Total Revenues	28,954,850	13,806,529	48%

(i) Cummulative Performance for Locally Raised Revenues

The district planned for 1,2480,056,000 but it collected 140,609,000= by end of 31st December 2012 indicating 11% performance. The exceptional performance was noted in land fees(53%),and property rated duties (127%)due to exploration fees of minerals in the district and interest earned on departmental accounts from StanBic respectively. poor performance in market gates due to foot and mouth disease, other licences, rates and rents also performed poorly as well as miscellaneous sources. Court filings fees performed at 0% as its performance depends on existing situations, inspection fees performed at 0% due to economic constraints prevailing in the economy. Liquor licensees could not perform due outbreak of banana bacterial wilt in the district, animal husbandry and related levies had 0% due to out break of foot and mouth disease in the district this also affected market gates. Park fees performed at 0% due political pronouncement on bodaboda park fees which are no longer levied. on government rent and rates from govt units performed at 0% as we expected to have road equipment yield which did not materialize. Rents and rates didn't perform since property rates are normally collected by urban authorities. Birth and death registration performed poorly as communities have limited sensitisation on the importance of this activity.

(ii) Cummulative Performance for Central Government Transfers

Discretionary govt transfers performed at 48% due short fall in releases of unconditional grant non wage ,conditional government transfers over performed at 51% this was due to 67% performance in secondary,primary, and technical institute grant planned with exception of Exgratia that performed at 9% due to fact that this grant release funds in 4th quarter.

Other govt transfers performed at 33% . This was due to unspent balances balances conditional grants and other transfers that performed at 0% The source would have performed than this had not been for poor performance by un spent balances conditional

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2012/13 Quarter 2

Summary: Cumulative Revenue Performance

grant ,other transfers to Town councils funds that The exceptional performance was seen in UNEB funds that were released at ago to facilitate exam supervision.(105%)

LGMSD performed at 48% due to short falls in central government releases.

(iii) Cumulative Performance for Donor Funding

cummulative todate the donor fund performed at 35%. The inderperformace is due to PACE and WHO that never released funds to the District.that perfomed at 0% however there are cases of over performance due to block release from global fund and MTRAC for malaria control that perfomed at 67% and 167% respectively.

Vote: 546 Ntungamo District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,685,627	847,171	50%	421,407	321,577	76%
Conditional Grant to PAF monitoring	5,857	4,356	74%	1,464	1,464	100%
Locally Raised Revenues	58,019	50,382	87%	14,505	10,699	74%
Multi-Sectoral Transfers to LLGs	1,352,304	684,187	51%	338,076	252,648	75%
District Unconditional Grant - Non Wage	153,667	50,356	33%	38,417	27,821	72%
Transfer of District Unconditional Grant - Wage	115,780	57,890	50%	28,945	28,945	100%
<i>Development Revenues</i>	104,825	68,953	66%	26,206	40,667	155%
LGMSD (Former LGDP)	70,671	53,730	76%	17,668	30,753	174%
Multi-Sectoral Transfers to LLGs	34,154	15,223	45%	8,539	9,914	116%
Total Revenues	1,790,452	916,124	51%	447,613	362,244	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,685,627	837,009	50%	421,406	354,297	84%
Wage	583,935	436,088	75%	145,984	188,922	129%
Non Wage	1,101,692	400,921	36%	275,422	165,375	60%
<i>Development Expenditure</i>	104,825	36,180	35%	26,207	26,539	101%
Domestic Development	104,825	36,180	35%	26,207	26,539	101%
Donor Development	0	0		0	0	
Total Expenditure	1,790,452	873,189	49%	447,612	380,836	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,162	1%			
<i>Development Balances</i>		32,774	31%			
Domestic Development		32,774	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,935	2%			

Year to date, the sector has received 916,124,000= (51%). The reason for over performance is due ;local revenue because more funds had been allocated to the department to cater for lost cases accumulated outstanding bills in CAOs office, Capacity building activities were already awarded and most of the them were rolled over to quarter 2. PAF also over performed because the sectoral release for multi sectoral monitoring was covered under Administration. The underperformed revenue source was non wage which was due to the budget cuts.

Out of the total receipts, 49% was utilized by the end second quarter. This was mainly due to failure by IFMS to print EFTs and post transactions into the ledgers. Also some capacity building activities that were not yet implemented

. The un spent balance of 42,935,000/= i.e.32 million and 10 million are from capacity grant and recurrent expenditure respectively are due to incomplete procurement process for service providers and constant break down of IFMS system and will be utilized in q3.

The department had a quarterly budget of 447,613,000= and received 362,244,000= (81%).Whereas the sector underperformed due the outbreak of FMD which affected performance of local revenue and non wage due to budget cut in central government transfers, there are sources which over performed and they include LGDP, and multi sectoral transfers. The sector was allocated more capacity building grant to cover the rolled over unpaid consultancy training services for Team business college. The multi transfers captured funds in LLGs that were allocated to the department formerly not in the plan.

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 1a: Administration**

The department spent ugx 380,836,000= representing 85% whereas, under wages we expected to receive and spend Ugx 145,984,000= ,ugx 188,922,000= was spent(129%) the reason for this over performance was that salaries and wages for staff that were on interdictions were all paid and lower Local Government staff was paid through the sector than expected as we had only budgeted for head quarter based staff. Expenditure on nonwage was at 60% due to constant break down of IFMS system

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	5
Availability and implementation of LG capacity building policy and plan	yes	yes
Function Cost (UShs '000)	1,790,452	873,189
Cost of Workplan (UShs '000):	1,790,452	873,189

14 monitoring of LLGs, schools and health facilities done

Attended high court sessions 6 times in mbarara, ULGA contributions remitted, staff salaries paid, transfer of funds to LLGs made, staff allowances paid, 2 vehicles repaired and independence celebrations conducted.

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	603,768	181,015	30%	150,943	80,902	54%
Conditional Grant to PAF monitoring	4,276	2,260	53%	1,069	1,191	111%
Locally Raised Revenues	3,912	18,204	465%	978	9,678	990%
Multi-Sectoral Transfers to LLGs	377,159	73,375	19%	94,290	29,575	31%
District Unconditional Grant - Non Wage	85,950	20,940	24%	21,488	7,340	34%
Transfer of District Unconditional Grant - Wage	132,471	66,236	50%	33,118	33,118	100%
<i>Development Revenues</i>	30,896	0	0%	7,724	0	0%
Multi-Sectoral Transfers to LLGs	30,896	0	0%	7,724	0	0%
Total Revenues	634,664	181,015	29%	158,667	80,902	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	603,768	169,183	28%	150,942	91,411	61%
Wage	232,915	66,236	28%	58,229	33,118	57%
Non Wage	370,853	102,947	28%	92,713	58,293	63%
<i>Development Expenditure</i>	30,896	0	0%	7,724	0	0%
Domestic Development	30,896	0	0%	7,724	0	0%
Donor Development	0	0		0	0	
Total Expenditure	634,664	169,183	27%	158,666	91,411	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,832	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,832	2%			

Year to-date the sector received ugx 182,478,000= representing 29% of the total budget. The reason for under performance is due to poor performance in multi sectoral transfers recurrent and development that performed at 19% and 0% respectively as little funds were allocated to finance by LLGs. District unconditional grant which performed at 24% due to short falls in central govt releases. However local revenue over performed at 465% because LLGs allocated funds to their respective departments which were not formerly in the planned budget for finance department.

The sector utilized 27% of the received funds to date. The reason for that utilisation rate being constant break down of the IFMS.

The un spent balance at the end of the quarter of ugx 11,831,000= represent the reconciliation cash book balance, (un conditional grant 11,831,000= for the finance committee monitoring and PAF Monitoring) which were rolled to quarter 3

quarter 2 budget realised 80,902.000= representing 51% and spent 91,411,000= representing 58%. This spending over and above actual receipts is due to balances from quarter 1.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2013	15/1/2013
Value of LG service tax collection	10000	43753401
Value of Hotel Tax Collected	10	0
Value of Other Local Revenue Collections	168275749	35113999
Date of Approval of the Annual Workplan to the Council	31/8/2012	24/8/2012
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013	24/8/2012
Date for submitting annual LG final accounts to Auditor General	30/9/2013	28/08/2012
Function Cost (UShs '000)	634,664	169,183
Cost of Workplan (UShs '000):	634,664	169,183

revenue potential assessment was carried out in all subcounties. Revenue Inspection was carried out, PAF monitoring was coordinated, Domestic arrears were paid, Stationery for the sectors was procured centrally and Support supervision was done to LLGS

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,024,768	340,340	33%	256,191	171,778	67%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional Grant to PAF monitoring	15,837	7,817	49%	3,959	3,853	97%
Conditional transfers to DSC Operational Costs	57,528	27,206	47%	14,382	12,824	89%
Conditional transfers to Salary and Gratuity for LG ele	163,800	81,900	50%	40,950	40,950	100%
Conditional transfers to Councillors allowances and E:	158,640	25,605	16%	39,660	10,851	27%
Locally Raised Revenues	53,896	24,492	45%	13,474	15,465	115%
Multi-Sectoral Transfers to LLGs	181,493	42,098	23%	45,373	23,129	51%
District Unconditional Grant - Non Wage	245,428	57,911	24%	61,357	28,431	46%
Transfer of District Unconditional Grant - Wage	96,625	48,312	50%	24,156	24,156	100%
<i>Development Revenues</i>	900	0	0%	900	0	0%
Multi-Sectoral Transfers to LLGs	900	0	0%	900	0	0%
Total Revenues	1,025,668	340,340	33%	257,091	171,778	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,024,768	272,680	27%	256,866	196,070	76%
Wage	120,025	48,313	40%	30,006	24,156	81%
Non Wage	904,743	224,367	25%	226,860	171,913	76%
<i>Development Expenditure</i>	900	0	0%	225	0	0%
Domestic Development	900	0	0%	225	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,025,668	272,680	27%	257,091	196,070	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67,660	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,660	7%			

Yearly to date the sector received 340,340,000= representing 33% the underperformance is due votes that did not realize budgeted funds which were; conditional transfers to boards and commissions which performed at 47%, conditional transfers to DSC operations performed at 47%, conditional grant to Paf monitoring performed at 49%, conditional transfers to councilors ex-gratia performed at 16% and district un conditional grant non-wage performed at 24%. The reason for under performance is due to shortfalls in the central govt releases and release of Exgratia in 4th quarter.

The cumulative expenditure as at quarter 2 was ugx 272,680,000=representing 27%. The reason for underutilisation was due to IFMs related failures to print EFTs.

Un spent balances of 67,660,000= will be carried forward and used in quarter 3.

The quarterly budget realised 171,778,000= 67% performance and 196,070,000= was spent representing 76%

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

Function, Indicator	Approved Budget and Planned outputs	Actuals and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	600	286
No. of Land board meetings	8	4
No. of Auditor General's queries reviewed per LG	16	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	1,025,668	272,680
Cost of Workplan (US\$ '000):	1,025,668	272,680

1 council meeting was held in October at the district hdqtrs, 8 political monitoring visits were conducted by DEC, 9 standing committees were held, 2 meetings of district land board were conducted in which 108 land title applicants were considered, 3 meetings of PAC were held in which 1 report was produced, staff were recruited and the contract committee awarded tenders for goods and services to the district council.

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	437,937	193,533	44%	109,484	91,272	83%
Conditional Grant to Agric. Ext Salaries	52,764	26,382	50%	13,191	13,191	100%
Conditional transfers to Production and Marketing	59,771	28,268	47%	14,943	13,325	89%
Locally Raised Revenues	12,000	3,023	25%	3,000	561	19%
Other Transfers from Central Government		5,929		0	0	
Multi-Sectoral Transfers to LLGs	77,834	9,990	13%	19,459	5,303	27%
District Unconditional Grant - Non Wage		2,156		0	0	
Transfer of District Unconditional Grant - Wage	235,568	117,785	50%	58,892	58,892	100%
<i>Development Revenues</i>	2,061,728	958,884	47%	515,432	453,541	88%
Conditional Grant for NAADS	1,943,358	923,095	48%	485,839	437,256	90%
Conditional transfers to Production and Marketing	73,054	34,548	47%	18,263	16,285	89%
Locally Raised Revenues	10,000	940	9%	2,500	0	0%
Unspent balances – Conditional Grants		301		0	0	
Multi-Sectoral Transfers to LLGs	35,316	0	0%	8,829	0	0%
Total Revenues	2,499,665	1,152,417	46%	624,916	544,813	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	437,937	157,120	36%	109,484	78,741	72%
Wage	288,334	133,455	46%	72,084	61,371	85%
Non Wage	149,603	23,665	16%	37,401	17,370	46%
<i>Development Expenditure</i>	2,061,728	483,750	23%	515,432	27,252	5%
Domestic Development	2,061,728	483,750	23%	515,432	27,252	5%
Donor Development	0	0		0	0	
Total Expenditure	2,499,665	640,870	26%	624,916	105,994	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,413	8%			
<i>Development Balances</i>		475,135	23%			
Domestic Development		475,135	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		511,548	20%			

Year to date, the Sector received Shs. 1,152,417,000 which stood at 46% of the total budget. The reason for under performance was due to: locally raised revenue for recurrent and development revenues which performed at 25% and 9% respectively as a result of the failure by the Lower Local Governments to allocate funds to the Production Sector at Lower Government level and also the failure by the district to co-fund for the development programmes like NAADS. The absorption rate stood at 26% which is Shs. 640,750,000. The under absorption rate was due to Wage and Non wage which stood at 36% and 16% respectively, and Domestic Development at 23%. The non absorption of funds for both wage and non-wage were as a result of the failure of the IFMS system to process the payments for sector activities. For Domestic Development funds, the non absorption was a result of delay to disburse funds to Lower Local Governments because of lack of advice slips from the NAADS secretariat in time.

Unspent balances of Shs.511, 548,000 comprising of Shs. 36,413,000 and Shs. 475,135,000 stood at 20% which was under performance as a result of delay to disburse funds to lower local governments because of failure to access the advice slips from the NAADS Secretariat in time.

Quarter 2 Sector budget was Shs.624, 916,000 and funds received were Shs.544, 630,000 which stood at 87%. The reason for under performance was mainly due to the failure by the Lower Local Governments to allocate funds to the

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

Production sectors and failure by the District to Co-fund for the development programmes like NAADS and Production and Marketing grants programmes.

Quarterly expenditure was at 17%. The under performance was due to failure to process the funds as a result of the break down of the IFMS in the 2nd Quarter which also affected the transfer of funds to the Lower Local Governments

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	9	0
No. of functional Sub County Farmer Forums	21	5
No. of farmers accessing advisory services	28365	5389
No. of farmer advisory demonstration workshops	2016	0
No. of farmers receiving Agriculture inputs	5673	5389
Function Cost (US\$ '000)	2,066,508	493,739
Function: 0182 District Production Services		
Quantity of fish harvested	36	0
No. of tsetse traps deployed and maintained	30	0
No. of Plant marketing facilities constructed	1600	0
No. of livestock vaccinated	104200	25000
No. of fish ponds constructed and maintained	240	0
Function Cost (US\$ '000)	433,157	147,130
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,499,665	640,870

Under the NAADS programme, the NAADS transfers were not completed for the 2nd quarter because of the break down of the IFMS in the 2nd quarter. Vaccination against foot and mouth and disease and rabies in 5 LLGs monitoring performance of sub county production staff and rate of spread of foot and mouth disease.

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,443,225	1,704,727	50%	859,371	848,081	99%
Conditional Grant to PHC Salaries	2,927,384	1,466,445	50%	731,846	731,846	100%
Conditional Grant to PHC- Non wage	260,345	123,124	47%	65,086	58,038	89%
Conditional Grant to District Hospitals	162,349	76,779	47%	40,587	36,192	89%
Conditional Grant to NGO Hospitals	21,863	10,340	47%	5,466	4,874	89%
Locally Raised Revenues	7,000	6,800	97%	1,750	3,401	194%
Multi-Sectoral Transfers to LLGs	58,544	16,975	29%	14,636	11,287	77%
District Unconditional Grant - Non Wage	5,740	4,264	74%	0	2,443	
<i>Development Revenues</i>	678,888	212,015	31%	145,036	52,859	36%
Conditional Grant to PHC - development	200,525	95,249	47%	50,131	45,118	90%
Unspent balances - donor	27,487	27,487	100%	0	0	
Donor Funding	327,967	89,003	27%	64,178	7,465	12%
LGMSD (Former LGDP)		276		0	276	
Multi-Sectoral Transfers to LLGs	122,909	0	0%	30,727	0	0%
Total Revenues	4,122,114	1,916,742	46%	1,004,407	900,940	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,443,225	1,573,064	46%	860,806	882,255	102%
Wage	2,927,384	1,359,673	46%	731,845	731,846	100%
Non Wage	515,841	213,391	41%	128,961	150,409	117%
<i>Development Expenditure</i>	678,888	142,323	21%	143,601	79,749	56%
Domestic Development	323,434	44,754	14%	72,551	44,754	62%
Donor Development	355,454	97,568	27%	71,050	34,995	49%
Total Expenditure	4,122,113	1,715,387	42%	1,004,407	962,004	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		131,663	4%			
<i>Development Balances</i>		69,692	10%			
Domestic Development		50,771	16%			
Donor Development		18,922	5%			
Total Unspent Balance (Provide details as an annex)		201,355	5%			

To date, the sector received 1,916,742,000= out of the budgeted 4,122,114 representing 46%. Which is a fair performance. Multi sectoral transfers which performed at 0% because of no allocation to the sector by LLGs and donor funding that performed at 27% due to failure by donors to release funds as well as failure LLGs to allocate funds to health departments.

The absorption rate is at 42% which is 1,715,387,000= the under absorption is due to: domestic development, donor development and development expenditures that performed at 14%, 27% and 14% respectively which is due to challenges of the budget upload (release budget) on the IFMS that delayed the disbursement of domestic funds to Lower health units, and procurement for capital projects that is still ongoing. Wage also under performed at 46% due to failed recruitment of the planned health workers. Non wage over performed at 41% due to increased monitoring and sensitization of communities due out break of marbug disease in the neighboring districts of Kabale and Rukungiri.

The unspent balances of 205,355,000= which is 5% is due to: challenges of the budget upload (release budget) on the IFMS that delayed accessing donor funding (5%) and disbursement of domestic development funds (16%) to Lower health facilities and DHO's office, and procurement process which is not yet complete.

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 5: Health**

Quarter two budget was .1,004,407,000 = but received 900,940,000= representing 90% . The underperformance was due to: multi sectoral transfers to LLGs that performed at 0% due to non allocation to the sector, PHC development that performed at 89% due to shortfalls in central government releases, short fall in donor funding which performed at 12%, 11% budget cuts for conditional grant for NGO and district hospitals and PHC non wage. There was also over performance with in the sector on the local revenue at 194% because it was budgeted at 1,750,000, and performed at 3,401,000= this was due to intensive monitoring of health services required by the social services committee.

Total expenditure for the second quarter was 962,004,000= representing 96%. Utilization rate

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. and proportion of deliveries in the District/General hospitals	0	590
Number of outpatients that visited the NGO Basic health facilities	16000	9046
Number of inpatients that visited the NGO Basic health facilities	1580	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	700	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024	0
Number of trained health workers in health centers	415	830
No. of trained health related training sessions held.	8	3
Number of outpatients that visited the Govt. health facilities.	400000	230000
Number of inpatients that visited the Govt. health facilities.	19000	37800
No. and proportion of deliveries conducted in the Govt. health facilities	8500	11500
%age of approved posts filled with qualified health workers	68	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	0
No. of children immunized with Pentavalent vaccine	0	11000
No of healthcentres constructed	01	0
No of staff houses constructed	4	4
No of maternity wards constructed	01	1
Function Cost (US\$ '000)	4,122,113	1,715,387
Cost of Workplan (US\$ '000):	4,122,113	1,715,387

Vaccination of 6719 primary four school girls against Human Papiloma Virus (HPV) ,One extended DHT meeting, Support supervision, submission of report to MOH, purchasing of 16 reams of printing papers and a sofa set for ADHO's office. House to house polio immunization of 111,111 children under five years.

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,330,901	7,998,372	52%	3,829,013	4,058,661	106%
Conditional Grant to Tertiary Salaries	165,801	82,900	50%	41,450	41,450	100%
Conditional Grant to Primary Salaries	9,546,509	4,754,521	50%	2,386,627	2,386,627	100%
Conditional Grant to Secondary Salaries	2,308,527	1,054,264	46%	577,132	577,132	100%
Conditional Grant to Primary Education	782,690	521,794	67%	195,673	260,897	133%
Conditional Grant to Secondary Education	1,643,308	1,095,538	67%	410,827	547,769	133%
Conditional transfers to School Inspection Grant	46,813	22,139	47%	11,703	10,436	89%
Conditional Transfers for Wage Technical Institutes	237,907	118,954	50%	59,477	59,477	100%
Conditional Transfers for Non Wage Technical Institut	223,560	149,040	67%	55,890	74,520	133%
Conditional Transfers for Primary Teachers Colleges	167,722	111,666	67%	41,931	55,759	133%
Locally Raised Revenues	21,000	3,940	19%	5,250	139	3%
Other Transfers from Central Government	23,228	24,061	104%	3,882	16,361	421%
Multi-Sectoral Transfers to LLGs	35,209	7,649	22%	8,802	3,027	34%
District Unconditional Grant - Non Wage	77,760	26,472	34%	17,652	12,350	70%
Transfer of District Unconditional Grant - Wage	50,867	25,434	50%	12,717	12,717	100%
<i>Development Revenues</i>	372,273	178,447	48%	93,069	89,451	96%
Conditional Grant to SFG	192,420	91,400	48%	48,105	43,295	90%
Construction of Secondary Schools	56,843	26,819	47%	14,211	12,608	89%
Multi-Sectoral Transfers to LLGs	123,010	60,228	49%	30,753	33,548	109%
Total Revenues	15,703,174	8,176,819	52%	3,922,081	4,148,112	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,330,901	7,801,300	51%	3,829,013	4,077,449	106%
Wage	12,309,610	6,103,235	50%	3,073,691	3,204,042	104%
Non Wage	3,021,291	1,698,065	56%	755,322	873,407	116%
<i>Development Expenditure</i>	372,273	61,776	17%	93,069	35,096	38%
Domestic Development	372,273	61,776	17%	93,069	35,096	38%
Donor Development	0	0		0	0	
Total Expenditure	15,703,174	7,863,076	50%	3,922,081	4,112,544	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		197,072	1%			
<i>Development Balances</i>		116,671	31%			
Domestic Development		116,671	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		313,743	2%			

To date the sector received 8,176,819/= which is 52% of the total budget. The over performance was due to increased central gov' t grants to primary education at 67%, secondary education at 67%, technical wages at 67% & PTC wages at 67 %. Those which underperformed are inspection grant 47%, secondary salaries at 46% & unconditional non wage at 44% due to short falls in central government releases.

Absorption rate is at 51% representing with underperformance of 1% due to procurement for SFG projects that is still ongoing.

The unspent balance of 136,023,000/= which is 1% is for construction of toilets & secondary schools under schools facilities grant of which procurement

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 6: Education**

Quarter 2 budget was 3, 922081,000/= & received shs 4,148,122,000/= which is 106%. Over performance due to Uneb funds allocated to the sector at 421%, increased UPE capitation grant at 133%, Secondary education capitation grant increases at 133%, increase in wages to technical staff at 133 %, unconditional grant increased to 106%.

Quarterly expenditure was at 105%. This over absorption is due to increased salaries to Primary, PTC & technical teachers salaries

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2270	2092
No. of qualified primary teachers	2270	2094
No. of pupils enrolled in UPE	99115	99115
No. of student drop-outs	600	548
No. of Students passing in grade one	12474	1135
No. of pupils sitting PLE	8316	8231
No. of classrooms constructed in UPE	1	0
No. of latrine stances constructed	50	0
Function Cost (UShs '000)	10,679,838	5,531,855
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	381	320
No. of students passing O level	800	721
No. of students sitting O level	3200	3152
No. of students enrolled in USE	14950	14942
No. of classrooms constructed in USE	1	0
Function Cost (UShs '000)	4,008,678	2,149,803
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	71	71
No. of students in tertiary education	700	700
Function Cost (UShs '000)	794,990	82,900
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	1244	311
No. of inspection reports provided to Council	1244	1
Function Cost (UShs '000)	217,268	98,518
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	84	75
Function Cost (UShs '000)	2,400	0
Cost of Workplan (UShs '000):	15,703,174	7,863,076

3 months salaries paid to primary, secondary & tertiary teachers, h/q staff, Primary Leaving Examination held, constructions have not started due to delays by contracts committee to award tenders, schools inspection done.

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,550,103	368,781	24%	387,526	22,050	6%
Locally Raised Revenues	18,986	11,076	58%	4,747	2,105	44%
Unspent balances – Other Government Transfers	168,104	0	0%	42,026	0	0%
Other Transfers from Central Government	1,186,773	317,815	27%	296,693	0	0%
Multi-Sectoral Transfers to LLGs	96,459	0	0%	24,115	0	0%
Transfer of District Unconditional Grant - Wage	79,781	39,890	50%	19,945	19,945	100%
<i>Development Revenues</i>	50,131	0	0%	12,533	0	0%
Multi-Sectoral Transfers to LLGs	50,131	0	0%	12,533	0	0%
Total Revenues	1,600,234	368,781	23%	400,059	22,050	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,550,103	360,127	23%	387,526	133,167	34%
Wage	100,281	46,775	47%	25,070	26,830	107%
Non Wage	1,449,822	313,352	22%	362,456	106,337	29%
<i>Development Expenditure</i>	50,131	0	0%	12,533	0	0%
Domestic Development	50,131	0	0%	12,533	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,600,234	360,127	23%	400,059	133,167	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,654	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,654	1%			

To date ,the department received 368,781,000= which is 23% of the total budget. The reason for under performance is due to: Un spent balances which performed at 0% as these funds were remitted to the centre and never returned back. Other transfers from central government which performed at 27% because 2nd quarter funds were not released from URF as we were requested to change work plans to fit new guidelines from contracting to force Account. Multi-sectoral transfers to LLGs which performed at 0% as funds for Community Access Roads were not released pending approval of revised workplan to fit force account arrangement. However, locally raised revenue over performed at 58% as we received more funding to address emergency road maintenance.

The absorption rate is 23% which is 360,127,000=. The under absorption is due to: domestic development(URF) and non wage recurrent which performed at 0% and 22% respectively. This is because we did not receive funding from URF as we were requested to submit revised work plans to fit new guidelines of changing from contracting to force Account.

The unspent balances of 8,654,000= is due to delays of approval of revised work plans to fit force Account arrangement. Quarter two budget was 400,059,000= but we received 22,050,000= which is 6%. The reason for under performance is due to: Unspent balances-other transfers from central government, Other transfers from central government and multi-sectoral transfers to LLGs that performed at 0% and locally raised revenue at 44%. This is because we did not receive quarter two release pending approval of revised workplans to fit new guidelines of changing from contracting to force Account.

Quarterly expenditure is at 33%. This is due to quarter two release was not received from URF.

(ii) Highlights of Physical Performance

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads constructed	0	42
Length in Km. of rural roads rehabilitated	135	34
No of bottle necks removed from CARs	30	0
Function Cost (UShs '000)	1,581,248	360,127
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	18,986	0
Cost of Workplan (UShs '000):	1,600,234	360,127

Payment of power bills was made, mechanised maintenance of Nyakyera-Kitwe road 9.8km was achieved.

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,000	9,931	47%	5,250	4,681	89%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
<i>Development Revenues</i>	514,038	282,613	55%	110,340	99,594	90%
Conditional transfer for Rural Water	441,359	209,934	48%	110,340	99,594	90%
Unspent balances – Conditional Grants	72,679	72,679	100%	0	0	
Total Revenues	535,038	292,544	55%	115,590	104,275	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,000	5,007	24%	5,250	5,007	95%
Wage	0	0		0	0	
Non Wage	21,000	5,007	24%	5,250	5,007	95%
<i>Development Expenditure</i>	514,039	168,569	33%	110,340	125,059	113%
Domestic Development	514,039	168,569	33%	110,340	125,059	113%
Donor Development	0	0		0	0	
Total Expenditure	535,039	173,576	32%	115,590	130,066	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,924	23%			
<i>Development Balances</i>		41,365	8%			
Domestic Development		41,365	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		118,968	22%			

To date the sector had received 292,544,000 which is 55% of the budget. The reason for the over performance is the unspent balance of 72,679,000 that was brought forward from financial year 2011/12. These funds were remitted back to the consolidated fund. Sanitation and hygiene performed at 47% and conditional transfer for Rural Water performed at 48% due to shortfalls in the central government releases.

The overall absorption rate was at 32% where 173,576,000 was spent. The reasons for under absorption on domestic development which performed at 33%, and recurrent expenditure which performed at 24% was due to the procurement processes that are not yet. The accomplished expenditure was for the rolled over projects for f/y 2011-12.

The unspent balances of 118,968,000 which is 22%; includes 4,924,000 for sanitation and hygiene and 114,044,000 for water development activities. The funds were not spent due to the procurement processes not complete as the budget was approved on 24th august 2012 the activities are likely to be implemented in the next quarter.

The quarterl 2 sector budget was 115,590,000, and we received 104,275,000 representing 90%. The revenues under performed due to Conditional Transfers to Rural water which performed at 90% and Sanitation and Hygiene which performed at 89% due to shortfalls in the central government releases.

The quarterly absorption rate was 113% where 130,066,000 was spent. The over absorption on domestic development was due to the funds (72,679,000) that were remitted back to the consolidated fund.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	2
No. of supervision visits during and after construction	24	12
No. of water points tested for quality	85	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	85	15
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	25	0
No. Of Water User Committee members trained	25	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25	18
No. of deep boreholes rehabilitated	10	0
Function Cost (US\$ '000)	535,039	173,576
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	535,039	173,576

Twelve monitoring and supervision visits, Thirty water points tested for quality, Two Mandatory public notices displayed, One training workshop held in preventive maintenance for hand pump mechanics, Two schools visited on promotion of sanitation and good hygiene practices, Eighteen shallow wells completed and paid for, Design for Rutunguru Gravity Flow Scheme Validated

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,895	31,474	38%	20,474	15,157	74%
Conditional Grant to District Natural Res. - Wetlands	10,826	5,412	50%	2,706	2,706	100%
Locally Raised Revenues	8,500	1,629	19%	2,125	0	0%
Multi-Sectoral Transfers to LLGs	12,642	700	6%	3,161	700	22%
District Unconditional Grant - Non Wage	10,000	3,769	38%	2,500	1,769	71%
Transfer of District Unconditional Grant - Wage	39,927	19,964	50%	9,982	9,982	100%
<i>Development Revenues</i>	3,789	1,650	44%	947	1,150	121%
LGMSD (Former LGDP)	2,000	1,000	50%	500	500	100%
Multi-Sectoral Transfers to LLGs	1,789	650	36%	447	650	145%
Total Revenues	85,684	33,124	39%	21,421	16,307	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,895	25,798	32%	20,474	15,297	75%
Wage	39,966	19,964	50%	9,992	9,982	100%
Non Wage	41,929	5,835	14%	10,482	5,315	51%
<i>Development Expenditure</i>	3,789	1,650	44%	947	1,650	174%
Domestic Development	3,789	1,650	44%	947	1,650	174%
Donor Development	0	0		0	0	
Total Expenditure	85,684	27,448	32%	21,421	16,947	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,676	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,676	7%			

Year to date the sector received 33,124,000/= which is 39% of the total budget. The underperformance is due to multisectoral transfers that performed at 0% as well as local revenue that performed at 19%.

The received funds have been utilised at 32% rate equal to 27,448,000/= . Under utilisation that stands at 14% and 44% respectively for non wage and domestic development is due to breakdown in IFMS during that period.

The un spent balance of sh 5,676,000 includes shs 4,000,000 which is wetland grant and the rest (shs 1,676,000) is the share of local revenue allocated to sector .The funds could not be processed due to the break down of the IFMS. The activities were carried forward to the third quarter.

The sector budgeted for shs 21,421,000 and received shs 16,307,000/= which is 76%.The under performance was mainly due to failure by LLGs to allocate funds to the natural resources sector at LLG which performed at 33%. Also no local revenue was allocated to the sector due to short falls in collections due to foot and mouth disease. The expenditure performed at 79% equivalent to 16,947,000=.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	10000
No. of monitoring and compliance surveys/inspections undertaken	3	2
No. of Water Shed Management Committees formulated	5	0
No. of Wetland Action Plans and regulations developed	5	2
Area (Ha) of Wetlands demarcated and restored	5	2
No. of community women and men trained in ENR monitoring	50	300
No. of monitoring and compliance surveys undertaken	20	10
No. of new land disputes settled within FY	10	6
Function Cost (US\$ '000)	85,684	27,448
Cost of Workplan (US\$ '000):	85,684	27,448

the activities implemented in the second quarter included wetland compliance monitoring, wetland inspections, approving environment impact statements for the proposed tin mining and columbite in rwenyana, ntungamo sub-county and tin mining in nyakyeru ruhaama block.

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	319,607	93,332	29%	79,903	43,945	55%
Conditional Grant to Functional Adult Lit	20,659	9,771	47%	5,165	4,606	89%
Conditional Grant to Community Devt Assistants Non	5,246	2,481	47%	1,312	1,169	89%
Conditional Grant to Women Youth and Disability Gr:	18,845	8,480	45%	4,711	3,769	80%
Conditional transfers to Special Grant for PWDs	39,344	18,607	47%	9,836	8,771	89%
Locally Raised Revenues	37,000	4,883	13%	9,250	3,095	33%
Multi-Sectoral Transfers to LLGs	111,778	39,619	35%	27,945	18,355	66%
District Unconditional Grant - Non Wage		1,131		0	0	
Transfer of District Unconditional Grant - Wage	86,735	8,360	10%	21,684	4,180	19%
<i>Development Revenues</i>	207,320	150,210	72%	51,830	27,745	54%
Donor Funding	77,500	36,354	47%	19,375	0	0%
LGMSD (Former LGDP)	123,312	58,559	47%	30,828	27,745	90%
Unspent balances - donor		55,297		0	0	
Multi-Sectoral Transfers to LLGs	6,508	0	0%	1,627	0	0%
Total Revenues	526,927	243,542	46%	131,733	71,690	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	319,607	93,332	29%	79,903	48,592	61%
Wage	156,752	78,376	50%	39,187	39,188	100%
Non Wage	162,855	14,957	9%	40,715	9,404	23%
<i>Development Expenditure</i>	207,320	73,578	35%	51,830	29,281	56%
Domestic Development	129,820	73,578	57%	32,455	29,281	90%
Donor Development	77,500	0	0%	19,375	0	0%
Total Expenditure	526,927	166,910	32%	131,733	77,872	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		76,633	37%			
Domestic Development		40,279	31%			
Donor Development		36,354	47%			
Total Unspent Balance (Provide details as an annex)		76,632	15%			

•The annual budget for the sector was Shs. 526,927,000 but the actual funds received were Shs. 243,542,000 representing 46 %.

•The cumulative out turn up to Q2 performed at 46 % which was due to the following ;

-The multi sectoral transfers to LLGs have not been allocated funds as previously budgeted but the funds were received under relevant items i.e local revenue.

- The conditional grants for PWDs performed at 47 %.

- The budgeted local revenue performed at 13 % because there was inadequate allocation of funds to the sector.

•Of the total received only Shs. 166,910,000= was spent representing 32 %.

•The underperformance was due to the poor upload of the budget in the IFMS system that made the payment of funds difficult.

•The unspent balance of Shs. 76,632,000= includes Shs 36,354,000= meant for health and community related activities that remained on SDS account ,and Shs. 40,279,000=which remained on CDD account as beneficiary groups were still under vetting process.

•The quarterly budgeted receipts were Shs. 131,733,000 and only 71,690,000/= was received which is 54 %.

•Of the above funds received 77,872,000= was spent representing 59%. This expenditure above actual receipts implies that the sector had utilized some of unspent balances from quarter one.

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 9: Community Based Services**

- The sector budgeted to spend Shs. 131,733,000 but the actual expenditure was Shs. 50,538,000 which was 38 %.
- The underperformance was due brought about by the poor upload of the budget in the IFMS system that made the payment of funds difficult.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	40	10
No. of assisted aids supplied to disabled and elderly community	14	4
No. of women councils supported	3	0
No. of Active Community Development Workers	15	5
No. FAL Learners Trained	27	27
No. of children cases (Juveniles) handled and settled	8	0
Function Cost (US\$ '000)	526,927	166,910
Cost of Workplan (US\$ '000):	526,927	166,910

- 1 community mobilization was done for CDOs in all sub counties.
- 1 review meeting for FAL instructors and CDOs was done in all sub counties.
- Verification of PWDs groups which were to benefit from a special grant was done.
- 1 radio talk show was conducted by PWDs.
- One PWDs council meeting was done.

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,925	21,538	23%	20,731	11,836	57%
Conditional Grant to PAF monitoring	10,131	3,003	30%	2,533	1,728	68%
Locally Raised Revenues	21,600	2,400	11%	2,400	2,400	100%
Multi-Sectoral Transfers to LLGs	29,484	0	0%	7,371	0	0%
District Unconditional Grant - Non Wage	9,840	4,201	43%	2,460	1,741	71%
Transfer of District Unconditional Grant - Wage	23,870	11,934	50%	5,967	5,967	100%
<i>Development Revenues</i>	225,461	111,890	50%	56,365	55,875	99%
LGMSD (Former LGDP)	201,561	100,640	50%	50,390	50,250	100%
Locally Raised Revenues	22,500	11,250	50%	5,625	5,625	100%
Multi-Sectoral Transfers to LLGs	1,400	0	0%	350	0	0%
Total Revenues	320,386	133,428	42%	77,096	67,711	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,925	21,539	23%	23,732	11,837	50%
Wage	23,810	11,905	50%	5,953	5,953	100%
Non Wage	71,115	9,634	14%	17,779	5,885	33%
<i>Development Expenditure</i>	225,461	43,533	19%	53,364	29,825	56%
Domestic Development	225,461	43,533	19%	53,364	29,825	56%
Donor Development	0	0		0	0	
Total Expenditure	320,386	65,073	20%	77,096	41,662	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		68,357	30%			
Domestic Development		68,357	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,355	21%			

Year to date the sector received 134,686,000/= which is 42% of the total budget. The reason for under performance is due to: locally raised revenue that performed at 11% due to out break of foot and mouth disease, PAF monitoring fund that performed at 42% and unconditional grant non wage that performed at 43% due to central govt releases that had short falls in the second quarter.

The absorption rate is at 20% which is 65,073,000/= the under absorption is due to: domestic development (lgmsd) and non wage recurrent that performed at 19% and 14% respectively which is due to: contracts for LGMSD projects that are not yet paid as well as unconditional grant meant for mini internal assesment that is to be carried out in 3rd quarter.

Unspent balances of 68,356,000/= which is 21% is due to : contracts for LGMSD projects that are not yet paid since no works have been issued certificates as well as unconditional grant meant for mini internal assesment that is to be carried out in 3rd quarter.

Quarter 2 budget was 77,096,000/= but received 67,711,000/= representing 88%. The reason for underperformance was due to : multi sectoral transfers to LLGs that performed at 0% , with PAF monitoring grant and unconditional grant non wage that performed at 68% and 71% respectively due to short falls in central govt releases.

Quarterly expenditure of 41662,000/= representing 54% . This under absorption is due to LGMSD projects that are not yet paid as well as unconditional grant meant for mini internal assesment that is to be carried out in 3rd quarter.

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 10: Planning****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	320,386	65,073
Cost of Workplan (UShs '000):	320,386	65,073

payments of salaries made to 3 staff, monitoring of projects in 14 LGs done, finalisation of budget review of sectoral performance done

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,845	36,797	34%	27,211	20,072	74%
Conditional Grant to PAF monitoring	5,055	2,360	47%	1,263	1,095	87%
Locally Raised Revenues	6,000	146	2%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	40,134	4,979	12%	10,034	4,079	41%
District Unconditional Grant - Non Wage	10,000	4,268	43%	2,500	1,768	71%
Urban Unconditional Grant - Non Wage		1,216		0	1,216	
Transfer of District Unconditional Grant - Wage	47,656	23,828	50%	11,914	11,914	100%
<i>Development Revenues</i>	2,000	1,000	50%	500	500	100%
LGMSD (Former LGDP)	2,000	1,000	50%	500	500	100%
Total Revenues	110,845	37,797	34%	27,711	20,572	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,845	36,797	34%	27,211	20,072	74%
Wage	75,666	23,828	31%	18,917	11,914	63%
Non Wage	33,179	12,969	39%	8,294	8,158	98%
<i>Development Expenditure</i>	2,000	1,000	50%	500	500	100%
Domestic Development	2,000	1,000	50%	500	500	100%
Donor Development	0	0		0	0	
Total Expenditure	110,845	37,797	34%	27,711	20,572	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

year to date the sector received 37,797,000/= which is 34% of the total budget. the reason for underperformance is due to locally raised revenue that performed at 2% and multisectoral transfers to LLGs which seemingly performed at 12% yet 1,216,000/= is a share of urban un conditional grant non wage that is allocated to internal audit.

The received funds were all spent as received . The sector had no un spent balances.

The 2nd quarterl budget for the Audit department was 27,711,000/= out of which shs 20,572,000/= was realized making it 74%. The main reason is that no local revenue was released to the sector in the second quarter as there were short falls in local revenues collected by the District in the 2nd quarter due to break down of foot & mouth disease that affected the operation of markets which are a major source of major revenue in the District . Also unconditional grant non-wage performed at 71% due to a decreased 2nd quarter releases by the central government.

The transfer of urban un conditional grant-non wage (shs 1,216,000) is a share of the grant allocated to the audit department by the Town councils in the quarter. It had been budgeted under multisectoral transfers. The Budgeted expenditure performed at 74% and all revenues were spent as received from various sources.

The Department had no un utilized funds at the end of the 2nd quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan 11: Internal Audit**

	Planned outputs	Actual outputs and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	80	15
Date of submitting Quaterly Internal Audit Reports	26/10/2012	6/2/2013
Function Cost (UShs '000)	110,845	37,797
Cost of Workplan (UShs '000):	110,845	37,797

value for money audit was done.

Audit inspection in departments at district was done

special audit inspection of Rubaare Tc was done and finally quartely mandatory report prepared.

Vote: 546 Ntungamo District

2012/13 Quarter 2

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

12 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C, Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.
1 National fun

12 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C, Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.
1 National fun

Allowances		4,170
Medical Expenses (To Employees)		400
Incapacity, death benefits and funeral expenses		2,500
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		450
Small Office Equipment		200
Bank Charges and other Bank related costs		165
Information and Communications Technology		500
Guard and Security services		4,038
Travel Inland		6,141
Fuel, Lubricants and Oils		7,720
Maintenance - Vehicles		6,005
Wage Rec't:		
Non Wage Rec't:	46,337	32,889
Domestic Dev't:		
Donor Dev't:		
Total	46,337	32,889

Output: Human Resource Management

Non Standard Outputs:

Staff salaries for staff paid for 3 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 3 months. 10 reams of paper procured. 3 sets of payslips collected from the MOPS. 3 sets of pay change reports submitted.

Staff salaries for staff paid for 3 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 3 months. 10 reams of paper procured. 3 sets of payslips collected from the MOPS. 3 sets of pay change reports submitted.

General Staff Salaries		28,945
Contract Staff Salaries (Incl. Casuals, Temporary)		768
Allowances		1,658

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		65
Travel Inland		990
Wage Rec't:	17,004	28,945
Non Wage Rec't:	16,239	3,731
Domestic Dev't:		
Donor Dev't:		
Total	33,243	32,676

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Across the district)	yes (capacity building policy implemented across 18 LLGs)
No. (and type) of capacity building sessions undertaken	1 (5 members of staff to be selected by the District training committee supported for training.)	5 (5 members of staff to be selected by the District training committee supported for training.)
Non Standard Outputs:	4 reams of paper procured, 1 report submitted to Ministry of Public service.	4 reams of paper procured, 1 report submitted to Ministry of Public service.
Workshops and Seminars		16,625
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,668	16,625
Donor Dev't:		
Total	17,668	16,625

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Not yet captured by the tool	18 LLGS conducted council meetings, 3 standing committees were facilitated to do monitoring of projects and ULGA
Transfers to other gov't units(current)		298,646
Wage Rec't:	128,980	159,977
Non Wage Rec't:	209,096	128,755
Domestic Dev't:	8,539	9,914
Donor Dev't:		0
Total	346,615	298,646

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/1/2013 (District headquarters)	15/1/2013 (District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamairu T/C.)
Non Standard Outputs:	Payment of VAT 1 workshops attended 3 monthly reports produced 1 quarterly reports to be made	one workshop attended 3 monthly reports produced 1 quarterly reports to be made
General Staff Salaries		33,118
Allowances		2,245
Printing, Stationery, Photocopying and Binding		1,946
Small Office Equipment		1,219
Bank Charges and other Bank related costs		90
Travel Inland		2,579
Fuel, Lubricants and Oils		1,405
Wage Rec't:	29,421	33,118
Non Wage Rec't:	11,002	9,484
Domestic Dev't:		
Donor Dev't:		
Total	40,422	42,602

Output: Revenue Management and Collection Services

Value of LG service tax collection	33000 (15 Sub counties and 3 Town councils)	42173401 (Collection of taxes from employees in 15 Sub counties and 3 Town councils of : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamairu T/C and remitted to various departments.)
Value of Other Local Revenue Collections	168275749 (Market due charges Business licence Park fees Animal and crop ETC)	12438599 (Market due charges from markets Business licence Park fees Animal and crop related levies)

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Value of Hotel Tax Collected	10 (District wide)	0 (The revenue source is urban based. 2 meetings held for the Operationalisation of the Revenue enhancement plan Registration of potential revenues in the District completed 2 meetings held for the Operationalisation of the Revenue enhancement plan Registration of potential revenues in the District completed)
Non Standard Outputs:	3 reports made, 3 monitoring reports made by FO, 1 reports made by Finance committee	3 reports made, 3 monitoring reports made by Ag officer revenue, 1 report made by Finance committee
Travel Inland		885
Fuel, Lubricants and Oils		1,828
Allowances		3,272
Printing, Stationery, Photocopying and Binding		980
Wage Rec't:		
Non Wage Rec't:	7,750	6,965
Domestic Dev't:		
Donor Dev't:		
Total	7,750	6,965

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	24/08/2012 (40 Copies of draft budget distributed to councillors and dermental heads.)
Date of Approval of the Annual Workplan to the Council	(District headquarter)	24/8/2012 (26 budget boooks were compiled and presented to councillors at the District headquarter)
Non Standard Outputs:		Budget prepared and distributed.
Printing, Stationery, Photocopying and Binding		1,618
Travel Inland		7,704
Wage Rec't:		
Non Wage Rec't:	3,988	9,322
Domestic Dev't:		
Donor Dev't:		
Total	3,988	9,322

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(District headquarters and 15 Sub counties and 3 Town councils)	28/9/2012 (15 Copies of final accounts report were prepared and submitted to auditor general for the district in mbarara)
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:

12 monthly reports and 4 quarterly reports prepared.

3 monthly reports and one quarterly report prepared.

Allowances		1,498
Printing, Stationery, Photocopying and Binding		800
Travel Inland		1,183
Fuel, Lubricants and Oils		930
Wage Rec't:		
Non Wage Rec't:	4,493	4,411
Domestic Dev't:		
Donor Dev't:		
Total	4,493	4,411

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

The monitoring of subcounties was carried out

Transfers to other gov't units(current)		28,111
Wage Rec't:	28,809	0
Non Wage Rec't:	65,481	28,111
Domestic Dev't:	7,724	0
Donor Dev't:		0
Total	102,014	28,111

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

salary payslips ,2 council minutes 30 council resolutions passed, 1 political monitoring reports,5 workshop reports produced.

15 sector staff salaries were paid.,1 set of council minutes for council held in october 2013 at the district headquarters produced, 27council resolutions were passed by council for implementation, 1 political monitoring report was produced by DEC.

General Staff Salaries		24,156
Allowances		15,326
Pension and Gratuity for Local Governments		8,700
Advertising and Public Relations		0
Welfare and Entertainment		750

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		173
<i>Telecommunications</i>		1,000
<i>Consultancy Services- Short-term</i>		408
<i>Travel Inland</i>		14,478
<i>Maintenance Other</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	24,156	24,156
<i>Non Wage Rec't:</i>	104,257	40,835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	128,413	64,991

Output: LG procurement management services

Non Standard Outputs:	1 procurement reports produced 40 service providers awarded tenders	1 procurement report was produced, 51 service providers awarded tenders for procurement of goods and services.
<i>Travel Inland</i>		340
<i>Allowances</i>		1,540
<i>Printing, Stationery, Photocopying and Binding</i>		1,056
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,906	2,936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,906	2,936

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC report at district hqtrs, proceedings, shortlists and adverts.	1 DSC report produced at district hqrs, 2 study leave were granted to staff, proceedings of DSC meetings were produced.
<i>Allowances</i>		10,204
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Bank Charges and other Bank related costs</i>		93
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	14,382	10,757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	20,232	10,757
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared in subcounties Bwongyera, Kibatsi, nyabihoko, Ihunga, Ngoma Rugarama, kayonza, Rubare Ntungamo Nyakyeru, Rukoni west, Rukoni East, Ruhama, Itojo, rweikiniro, ntungamo Mc, Rubare TC, rwashamaire and kitwe TC)	106 (80 land applications were considered with in one meeting held at the district head quarters, in subcounties Ngoma, Ntungamo,, Kibatsi, nyabihoko, Ihunga, Rugarama, kayonza, Rubare Ntungamo Nyakyeru, Rukoni west, Itojo, Rweikiniro, , Rubare TC, rwashamaire and kitwe TC)
No. of Land board meetings	2 (2 Attendance lists and payment schedules.)	2 (1 set of minutes produced)
Non Standard Outputs:	2 Attendance lists, 150 offers, payment schedules.	106 lease offers were given to applicants for on ward processing of land titles.

<i>Allowances</i>		1,910
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,968	1,910
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	1,968	1,910
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Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	0 (N/a)	1 (1 set of minutes produced at the district hqtrs, 1 quarterly report produced and submitted to the district chairperson and Mayor Ntungamo Municipality.)
No. of LG PAC reports discussed by Council	1 (1 internal audit report discussed at Ntungamo Mc and headquarters.)	1 (1 auditor general's report discussed at Ntungamo Mc and Ntungamo district headquarters, in which 1 quarterly report was produced.)
Non Standard Outputs:	N/a	n/a

<i>Allowances</i>		3,636
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<i>Printing, Stationery, Photocopying and Binding</i>		136
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,656	3,772
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	3,656	3,772
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Output: LG Political and executive oversight

Non Standard Outputs:	Field monitoring reports,	8 monitoring visits were conducted by DEC district wide and 1 monitoring report produced.
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<i>Fuel, Lubricants and Oils</i>		25,434
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<i>Maintenance - Civil</i>		0
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:* 23,318 25,434*Domestic Dev't:**Donor Dev't:***Total** 23,318 **25,434****Output: Standing Committees Services**

Non Standard Outputs:

4 standing committee reports to council

3 standing committee reports were submitted to council sitting in october at the district hdqtrs, 9 sets of committee minutes produced,

Allowances 62,283*Welfare and Entertainment* 0*Travel Inland* 857*Wage Rec't:**Non Wage Rec't:* 27,000 63,140*Domestic Dev't:**Donor Dev't:***Total** 27,000 **63,140****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

15 council meetings were held at respective lower local governments headquarters in which 15 sets of minutes were produced

Transfers to other gov't units(current) 23,129*Wage Rec't:* 0*Non Wage Rec't:* 45,373 23,129*Domestic Dev't:* 225 0*Donor Dev't:* 0**Total** 45,598 **23,129****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

4 HLFOs facilitated in Rubaare Ruhaama, Rukoni west and Nyabihoko S/Cs

4 HLFOs did not receive trainings in S/Cs of , Rubaare Ruhaama, Rukoni west and Nyabihoko S/Cs.

1 multi stake holder meeting held at the District Hqtrs.

1 Multi stakeholder innnovation platform meeting was not held at the District headquarters.

4 NAADS stakeholder Monitoring and Evaluation visits facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo

4 NAADS stakeholder Monitoring and Evaluation visits were

Printing, Stationery, Photocopying and Binding

430

Bank Charges and other Bank related costs

60

Contract Staff Salaries (Incl. Casuals, Temporary)

14,160

Travel Inland

9,802

Fuel, Lubricants and Oils

2,800

Maintenance - Vehicles

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

29,171

27,252

Donor Dev't:

Total**29,171****27,252****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services

0

5389 (Not budgeted for)

No. of functional Sub County Farmer Forums

5 (5 S/C Farmer Fora facilitated in the S/Cs of Rukoni West ,Rukoni East,Nyabihoko, Rubaare, Ruhaama)

5 (5 S/C Farmer For a were facilitated in the S/Cs of Rukoni West ,Rukoni East,Nyabihoko, Rubaare, Ruhaama)

No. of farmers receiving Agriculture inputs

0

5389 (N/A)

No. of farmer advisory demonstration workshops

0

0 (789 farmer advisory workshops conducted in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C , RwashamaireT/C.2016)

Non Standard Outputs:

7090 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.

5389 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.through advisory s

Transfers to other gov't units(capital)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

446,766

0

Donor Dev't:

0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Total</i>	446,766	0
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Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

15 Sub counties/TCs met Co-funding obligations i.e Ntungamo, Rukoni East and West, Ihunga Ruhaama, Rugarama, Kayonza, Nyabihoko, Bwongyera and Itojo, Rwashamairi and Rubaare T/Cs, Central, Eastern and Western divisions

<i>Transfers to other gov't units(current)</i>		5,303
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	19,459	5,303
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<i>Domestic Dev't:</i>	8,829	0
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<i>Donor Dev't:</i>		0
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Total	28,288	5,303
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

20 technical field and staff supervision in the following subcountis and Rweikiniro ,Nyakyera, Itojo, Ntungamo,Ihunga, Kibatsi, Bwongyera, 1 Quarterly workplans, 1 quarterly progress reports, prepared and submitted to relevant offices and MAAIF and MOFPE

9 technical field and staff supervision visits were done in the following subcounties Ihunga, Rubaare,Kayonza, Ntungamo, Ntungamo Muunicipality, nyabihoko and Rwashamairi T/C.
1st Quarter progress report and 2nd Quarter Workplans and Budgets were submit

<i>General Staff Salaries</i>		61,371
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		593
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<i>Computer Supplies and IT Services</i>		840
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<i>Printing, Stationery, Photocopying and Binding</i>		862
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<i>Small Office Equipment</i>		200
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<i>Bank Charges and other Bank related costs</i>		90
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<i>Travel Inland</i>		5,216
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<i>Fuel, Lubricants and Oils</i>		1,380
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<i>Maintenance - Vehicles</i>		146
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<i>Wage Rec't:</i>	58,893	61,371
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<i>Non Wage Rec't:</i>	11,442	9,327
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	70,335	70,699
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Output: Farmer Institution Development

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

7 Saccos and 15 marketing associations in Kibatsi, Nyabihoko, Bwongyera, Rweikiniro, Nyakyera, Itojo, Rugarama, Rweikiniro, Ruhama, Rukoni East and West Ngoma, Kayonza Rubaare, Ntungamo and Ihunga supervised, 7 saccos and 8 cooperative societies audited

1 Training was conducted for Rwentobo SACCO in Ngoma Sub County, 2 conflict resolution meetings were held for Ntungamo Taxi Owners and Cooperative Society and Butaare produce buyers cooperative society

Travel Inland

203

Wage Rec't:

Non Wage Rec't:

1,500

203

Domestic Dev't:

Donor Dev't:

Total**1,500****203****Output: Fisheries regulation**

No. of fish ponds constructed and maintained

60 (60 fishing community members sensitised and licensed in Nyabihoko sub county)

0 (No sensitization and trainings of fishing communities of lake Nyabihoko and fish farmers were carried out.)

No. of fish ponds stocked

0 (Not budgeted for)

0 (Not budgeted for)

Quantity of fish harvested

0 (Not budgeted for)

0 (Not budgeted for)

Non Standard Outputs:

9 Field visit made and supervision and advisory made and fish data and information collected from Nyabihoko Submission of 1 reports to MAAIF.

15 field visits were carried out and 20 fish farmers were visited and advised on fish farming in Ihunga, Kibatsi and Bwongyera

1 report on licenced fishing was submitted to MAAIF and licences were collected from the fisheries department

Printing, Stationery, Photocopying and Binding

200

Travel Inland

2,337

Wage Rec't:

Non Wage Rec't:

1,250

2,537

Domestic Dev't:

Donor Dev't:

Total**1,250****2,537****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

1 Quarterly reports made and submitted to MOH headquarters
 1 DHMT and 3 DHT meetings held.
 6 Support supervision visits to HC IV
 3 Mentorship visits made to lower level health units
 4 Official travels to Ministry of Health headquarters and other off

1 Quarterly report made and submitted to MOH headquarters
 1 DHMT and 3 DHT meetings held.
 10 Support supervision visits to HC IV
 3 Mentorship visits made to lower level health units
 1 Official travel to Ministry of Health headquarters and other off

General Staff Salaries		731,846
Allowances		106
Advertising and Public Relations		0
Computer Supplies and IT Services		460
Printing, Stationery, Photocopying and Binding		780
Bank Charges and other Bank related costs		144
General Supply of Goods and Services		687
Travel Inland		111,096
Fuel, Lubricants and Oils		181
Maintenance - Vehicles		995
Wage Rec't:	731,845	731,846
Non Wage Rec't:	56,790	79,454
Domestic Dev't:		
Donor Dev't:	71,050	34,995
Total	859,685	846,295

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	4000 (St. Lucia Kagamba 1750 and Rushooka Health Units 2250)	4236 (St. Lucia Kagamba 2236 and Rushooka H/C 2000)
Number of inpatients that visited the NGO Basic health facilities	395 (St Lucia Kagamba)	0 (Not budgeted for)
No. and proportion of deliveries conducted in the NGO Basic health facilities	175 (St Lucia Kagamba)	0 (Not budgeted for)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	256 (St.Lucia Kagamba(150) and Rushooka Health units(106))	0 (Not budgeted for)
Non Standard Outputs:	2 Monitoring visits made to the facilities	4 monitoring visits for Rushooka H/C and 3 for St. Lucia Kagamba
Transfers to other gov't units(current)		7,901
Wage Rec't:		0
Non Wage Rec't:	5,466	7,901
Domestic Dev't:		0
Donor Dev't:		0
Total	5,466	7,901

Vote: 546 Ntungamo District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (Not budgeted for)
Number of trained health workers in health centers	415 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,)	415 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,)
No. of trained health related training sessions held.	2 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III)	1 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV,)
Number of outpatients that visited the Govt. health facilities.	100000 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,)	110000 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,)
Number of inpatients that visited the Govt. health facilities.	19000 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	18000 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)
No. and proportion of deliveries conducted in the Govt. health facilities	0	2500 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III)

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	0	68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II)
No. of children immunized with Pentavalent vaccine	0	11000 (In all 41 health units)
Non Standard Outputs:		Not budgeted for
<i>Transfers to other gov't units(current)</i>		51,767
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,069	51,767
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	52,069	51,767

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Not captured by the tool	output are located to lower H/Units, subcounties& town councils.
<i>Transfers to other gov't units(current)</i>		11,563
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,636	11,287
<i>Domestic Dev't:</i>	30,727	276
<i>Donor Dev't:</i>		0
Total	45,363	11,563

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	4 (Completion of Staff houses at Ngomba HC II, Kyamwasha HC II, Rugarama HC III and Rubaare HC IV)	4 (Completion of Staff houses at Ngomba HC II, Kyamwasha HC II, Rugarama HC III and Rubaare HC IV)
No of staff houses rehabilitated	0 (Nil)	0 (Not budgeted for)
Non Standard Outputs:	Nil	Not budgeted for
<i>Residential Buildings</i>		44,478
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	20,128	44,478
Donor Dev't:		0
Total	20,128	44,478

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries

2270 (in 242 pimary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,utare,kahunga,kabira,kiburara,kitembe 11,n yakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,k atooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzu,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambi,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,n yamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweya re,rwankoor,kagongi,kakanena,nyakitabire,kamahuri,ibaare, butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhama,katojo,mitoomaii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumburo,nyakigongo,rwera ii,ibaare I,konyo,rwensinga,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo

2094 (in 242 pimary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,utare,kahunga,kabira,kiburara,kitembe 11,n yakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,ushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzu,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambi,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweya re,rwankoor,kagongi,kakanena,nyakitabire,kamahuri,ibaare, butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhama,katojo,mitoomaii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumburo,nyakigongo,rwera ii,ibaare I,konyo,rwensinga,kamuri,rwamabondo,kahengyere

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

ere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

Vote: 546 Ntungamo District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of qualified primary teachers

2270 (in 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,kinyamagyer a, butare, butare, kahunga, kabira, kiburara, kitembe I I, n yakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, k atooma, rukanga, ruhanga, kitunga, rwensinga, rweiba re, kabumba, nyakisa, kanyampumo, ihema, bushamb a, kirama, kakoki, kamunyiga, katenga, kagamba, ihun ga, kakwazi, rutahweire, kako, nyakayenje, kyamaju mba, kyenkuku, namirembe, rutunguru, rujumo, butan da, kabashekye, maizi, bukiro, nyakibobo, bukoora, bu hanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwemperi, mpanga, kikunyu, nyakibaare , bakiharire, kigarama, mushunga, bubare, rwoho, ruk oni, kyabwato, kashanda, kyentaama, kitwei, kihanga, n yamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nya mabare comm, kyakashambara, kabobo, kabahikwe, omuruba re, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyi, rwera, m utojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nya miyaga, kishariro, nyakabare, kitojo, iterero, katomi, m ahwa, bwongyera, kemishago, karama, kyabashenyi, r wanda, kahengye, kyaruhuga, kakika, kiina, kyabweya re, rwankooora, kagongi, kakanena, nyakitabire, kamah uri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngo mba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nya bugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpa ma, kasharira, kahungye, rwembogo, nyakiika, nyaruh aama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kem ironko, mirama, bugona, bujuza, ruhara, nyakariri, ki zinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi cetral, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere , bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyerera, kiyooora, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

2094 (in 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,kinyamagyer a, butare, butare, kahunga, kabira, kiburara, kitembe I I, n yakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, k atooma, rukanga, ruhanga, kitunga, rwensinga, r weibare, kabumba, nyakisa, kanyampumo, ihema, t ushamba, kirama, kakoki, kamunyiga, katenga, kag amba, ihunga, kakwazi, rutahweire, kako, nyakaye nje, kyamajumba, kyenkuku, namirembe, rutungu u, rujumo, butanda, kabashekye, maizi, bukiro, nya ibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwemperi, mpanga, kikunyu, nyakiba are, bakiharire, kigarama, mushunga, bubare, rwol o, rukoni, kyabwato, kashanda, kyentaama, kitwei, k ihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, n yamabare comm, kyakashambara, kabobo, kabahikwe, omur ubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyi, rwera mutojo, rubanga, nyanga, bwizibwera, kagugu, kac rere, kiyombero, nyamurindira, rwakibira, kiheng mo, nyamiyaga, kishariro, nyakabare, kitojo, iterer o, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakik a, kiina, kyabweyare, rwankooora, kagongi, kakanen a, nyakitabire, kamahuri, ibaare, butaturwa, nyaka rambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, m pama, kasharira, kahungye, rwembogo, nyakiika, n yaruhaama, katojo, mitoomaii, kishami, kahenda, n yakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, k emironko, mirama, bugona, bujuza, ruhara, nyaka riro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi cetral, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengy ere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyerera, kiyooora, kahija, igor ora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwe ra mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

Vote: 546 Ntungamo District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Nil	Nil
General Staff Salaries		2,572,743
Wage Rec't:	2,386,627	2,572,743
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,386,627	2,572,743

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	(99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzu, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya re, rwankoo, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngo kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere	99115 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, lushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzu, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya re, rwankoo, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora, kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)	ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengy ere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igor ora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwe ra mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

Vote: 546 Ntungamo District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of student drop-outs

600 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzu, rutahweire, kako, nyakayenje, kyamajumba, kienkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo II, itojo central, nyaruhama, kabingo II, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwemperi, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, ruho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariri, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya re, rwankoor, kagongi, kakanena, nyakibabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi II, kyamuteera, kienjubu, kabuye, kagyeyo, ruhega, ngo mba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyeyi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera II, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo II, kabambo, kayanga, ruzinga, kibingo II, kashoro, kakindo, nyakayera, kiyoor, kahija, igorora, kataraka, ngoma I, mitooma, ngomba II, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo II, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

548 (in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzu, rutahweire, kako, nyakayenje, kyamajumba, kienkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo II, itojo central, nyaruhama, kabingo II, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwemperi, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, ruho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyi, rwera mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariri, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya re, rwankoor, kagongi, kakanena, nyakibabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi II, kyamuteera, kienjubu, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyeyi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera II, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo II, kabambo, kayanga, ruzinga, kibingo II, kashoro, kakindo, nyakayera, kiyoor, kahija, igorora, kataraka, ngoma I, mitooma, ngomba II, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo II, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

Vote: 546 Ntungamo District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of Students passing in grade one

12474 (In 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzu, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwemperi, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya, re, rwankoo, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngo mba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomai, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, ruhara, nyakariri, kizinda, rukanda, kiyanga, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakinda, nyakyer, kiyoo, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

1135 (In 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzu, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwemperi, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya, re, rwankoo, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomai, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, ruhara, nyakariri, kizinda, rukanda, kiyanga, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakinda, nyakyer, kiyoo, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

Vote: 546 Ntungamo District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of pupils sitting PLE

8316 (In 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyer a, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzu, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo II, itojo central, nyaruhama, kabingo II, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwemperi, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya re, rwankoo, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi II, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngo mba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomai, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, ruhara, nyakariri, kizinda, rukanda, kiyanga, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera II, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo II, kabambo, kayanga, ruzinga, kibingo II, kashoro, kakinda, nyakyer, kiyoo, kahija, igorora, kataraka, ngoma I, mitooma, ngomba II, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo II, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

8231 (In 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyer a, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzu, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo II, itojo central, nyaruhama, kabingo II, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwemperi, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya re, rwankoo, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi II, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomai, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, ruhara, nyakariri, kizinda, rukanda, kiyanga, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera II, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo II, kabambo, kayanga, ruzinga, kibingo II, kashoro, kakinda, nyakyer, kiyoo, kahija, igorora, kataraka, ngoma I, mitooma, ngomba II, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo II, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs: Nil Nil

Transfers to other gov't units(current) 260,897

Wage Rec't: 0

Non Wage Rec't: 195,672 260,897

Domestic Dev't: 0

Donor Dev't: 0

Total 195,672 **260,897**

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Not yet captured by the tool Nil

Transfers to other gov't units(current) 38,123

Wage Rec't: 0

Non Wage Rec't: 8,802 3,027

Domestic Dev't: 30,753 35,096

Donor Dev't: 0

Total 39,555 **38,123**

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level 3170 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st.pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed) 3152 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st.pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)

No. of students passing O level 750 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st.pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed) 721 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st.pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)

No. of teaching and non teaching staff paid 321 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st.pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed) 320 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st.pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)

Non Standard Outputs: Nil nil

General Staff Salaries 577,132

Wage Rec't: 577,132 577,132

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 577,132 **577,132**

2. Lower Level Services

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	14950 (14950 students, Staff paid salaries, in Kibatsi, Kajara, kahengye parents, West end modern, st. pauls vocation kagarama, Kagamba, Hibiscus, Kiyaga, Rwasham aire high, Public trust, ruhanga SDA, Nyakyera, Nyakyera united, Ruhaama, Ruhaama central, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rwentobo high, ruyonza seed, rubaare, rugarama, ihunga mugyera basin, rwentobo east.)	14942 (in Kibatsi, Kajara, kahengye parents, West end modern, st. pauls vocation kagarama, Kagamba, Hibiscus, Kiyaga, Rwasham aire high, Public trust, ruhanga SDA, Nyakyera, Nyakyera united, Ruhaama, Ruhaama central, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rwentobo high, ruyonza seed, rubaare, rugarama, ihunga mugyera basin, rwentobo east.)
Non Standard Outputs:	Nil	nil
<i>Transfers to other gov't units(current)</i>		547,769
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	410,827	547,769
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	410,827	547,769

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	700 (300 students In Kibatsi & Ntungamo Technical institutes, kiyoor a PTC)	700 (In Kibatsi & Ntungamo Technical institutes, kiyoor a PTC)
No. Of tertiary education Instructors paid salaries	(71 instructors paid, payrolls in Kiyoor a PTC, Kibatsi & Ntungamo Institute)	71 (71 instructors paid, payrolls in Kiyoor a PTC, Kibatsi & Ntungamo Institute)
Non Standard Outputs:	Nil	nil
<i>General Staff Salaries</i>		41,450
<i>Wage Rec't:</i>	100,927	41,450
<i>Non Wage Rec't:</i>	97,821	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	198,748	41,450

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	No. of staff paid, Payslips, no of school visits and reports made. quarterly reports made and submitted to line ministry, no. vehicles maintained.	242 schools inspected, dept vehicles maintained
<i>General Staff Salaries</i>		12,717
<i>Workshops and Seminars</i>		0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		40,616
<i>Maintenance Other</i>		100
<i>Scholarships and related costs</i>		9,327
<i>Wage Rec't:</i>	9,005	12,717
<i>Non Wage Rec't:</i>	26,897	50,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,902	62,760

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (Not budgeted for)	0 (Not budgeted for)
No. of secondary schools inspected in quarter	0 (Not budgeted for)	0 (Not budgeted for)
No. of primary schools inspected in quarter	311 (311 inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	311 (311 inspection reports produced)
No. of inspection reports provided to Council	1 (1 inspection report submitted)	1 (1 inspection report submitted)
Non Standard Outputs:	Nil	nil
<i>Allowances</i>		4,155
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		126
<i>Fuel, Lubricants and Oils</i>		6,090
<i>Maintenance - Vehicles</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,703	11,671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,703	11,671

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Annual workplan & 4 quarterly reports submitted to line Ministry, Monthly supervision reports, Payment of Salaries, Quarterly Road Committee Meetings, Maintenance of Motorcycles & Vehicles, Annual Conditional Road Survey, Maintenance of grader, roller,	quarter two report and quarter three budget request submitted to line ministry. Motorvehicle maintenance done, purchase of stationary done. Small office equipment procured.
General Staff Salaries		26,830
Advertising and Public Relations		500
Workshops and Seminars		2,000
Computer Supplies and IT Services		1,000
Welfare and Entertainment		263
Printing, Stationery, Photocopying and Binding		5,590
Bank Charges and other Bank related costs		251
General Supply of Goods and Services		542
Travel Inland		9,408
Fuel, Lubricants and Oils		16,000
Maintenance - Vehicles		1,842
Wage Rec't:	19,945	26,830
Non Wage Rec't:	26,908	37,396
Domestic Dev't:		
Donor Dev't:		
Total	46,854	64,226

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARS	7 (Community access road maintenance and installation of culvert crossings on the following roads: Kacerere Kanyeunde Rd, Rubare S/c Kikoba Kakanena Rd, Rugarama S/c Kizinga I Kakura Rd, Ngoma S/c Kyenjojo Karutatsya Rd, Rweikiniro S/c Rwera Rwengoma Rd, Rweikiniro S/c Kagarama Town Board Rds, Ihunga S/c Nyabihoko Kiyaga, Nyabihoko S/c, Kibatsi Kabobo Omuryengoma Kitwe Nshenyi Omukayenje Omukibare Kitwe Upper Rd Kibutamo Bukara Kabimbiri Kabahikwe, Kitwe Town Council Mateeka Close- Rubanga Old Kabale Mbarara Rd Rwemiro Kiniogo Rd Kigali Mutojo Rd, Rubare Town Council)	7 (community access road maintenance and installation of culvert crossings on the following roads: Kacerere Kanyeunde Rd, Rubare S/c Kikoba Kakanena Rd, Rugarama S/c Kizinga I Kakura Rd, Ngoma S/c Kyenjojo Karutatsya Rd, Rweikiniro S/c Rwera Rwengoma Rd, Rweikiniro S/c Kagarama Town Board Rds, Ihunga S/c Nyabihoko Kiyaga, Nyabihoko S/c, Kibatsi Kabobo Omuryengoma Kitwe Nshenyi Omukayenje Omukibare Kitwe Upper Rd Kibutamo Bukara Kabimbiri Kabahikwe, Kitwe Town Council Mateeka Close- Rubanga Old Kabale Mbarara Rd Rwemiro Kiniogo Rd Kigali Mutojo Rd, Rubare Town Council)
Non Standard Outputs:	n/a	not budgeted for
Transfers to other gov't units(current)		18,886
Wage Rec't:		0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	76,083	18,886
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	76,083	18,886

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	35 (Rwamanyonyi- Kijubwe- Kabasheshe, Rwoho- Kihanga- Kabobo Nyakatunguru-Nyamambo-Nyaburiza Omungyenye-Kagugu-Kashanda Omungyenye-Kakungu-Ruyonza Rwashamire- Orugyera)	34 (Rwamanyonyi- Kijubwe- Kabasheshe, Rwoho- Kihanga- Kabobo Nyakatunguru-Nyamambo-Nyaburiza Omungyenye-Kagugu-Kashanda Omungyenye-Kakungu-Ruyonza Rwashamire- Orugyera)
Length in Km. of rural roads constructed	0 (n/a)	42 (kakukuru kayenje road , kagarama rukarango -rwamabondo road)
Non Standard Outputs:	n/a	not budgeted for
Roads and Bridges		50,055
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	235,728	50,055
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	235,728	50,055

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Procure services of providers for (motor vehicle maintenance, fuel and oils, stationery), Procure printer, Scanner, binding machine & Accessories, Submission of quarterly reports, GPS Hand sets, Salaries for Assistant District Officer in charge mobilisat	Salaries for Assistant District Officer in charge mobilisation on contract, Procured fuel for general office running, office stationery & toner, bank charges, submitted 1st qtr report to DWD, travelled to Rural Electrification Agency to f/u on electricity
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,066
<i>Allowances</i>		1,651
<i>Printing, Stationery, Photocopying and Binding</i>		975
<i>Bank Charges and other Bank related costs</i>		225
<i>Fuel, Lubricants and Oils</i>		3,926
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,271	9,843
<i>Donor Dev't:</i>		

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Total</i>	8,271	9,843
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Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	6 (Supervision visits in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	6 (upervision visits in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)
No. of water points tested for quality	15 (15 water points in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	30 (30 water points in the subcounties of Kayonza and Rugarama)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	0 (Not held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Headquarters, Water Offices, Procurement and Disposal Unit)	1 (District Headquarters, Water Offices, Procurement and Disposal Unit)
No. of sources tested for water quality	15 (15 water points in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	15 (15 water points in Kayonza & Rugarama Sub counties)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		2,250
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,039	2,250
<i>Donor Dev't:</i>		
Total	4,039	2,250

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0	0 (to be held 3rd Quarter)
No. of water user committees formed.	0	0 (To begin 3rd Quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Scheduled for 3rd Qtr)

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1 (One nominated pump mechanic trained in borehole and shallow well maintenance in all sub counties)
No. Of Water User Committee members trained	0	0 (To begin 3rd Quarter)
Non Standard Outputs:		n/a
<i>Hire of Venue (chairs, projector etc)</i>		200
<i>Welfare and Entertainment</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Travel Inland</i>		3,688
<i>Fuel, Lubricants and Oils</i>		1,031
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,072	5,709
<i>Donor Dev't:</i>		
Total	8,072	5,709

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene and Sanitation Promotion in Ntungamo S/c	Household sanitation & hygiene Promotion in Ntungamo S/c kicked off in Nyabihoko and Kayonza Sub Counties. Training in 4 primary schools held in these sub counties
<i>Allowances</i>		2,732
<i>Advertising and Public Relations</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		847
<i>Fuel, Lubricants and Oils</i>		928
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	5,007

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Planned activities in Murambi Parish, Rweikiniro S/c, Kiziba Parish, Nyakyera S/c, Katojo Parish Ruhaama S/c	the following areas were contacted in preparation for implementation of the rainwater harvesting: Murambi Parish, Rweikiniro S/c, Kiziba Parish, Nyakyera S/c, Katojo Parish Ruhaama S/c
<i>Other Structures</i>		3,201

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,885	3,201
Donor Dev't:		0
Total	17,885	3,201

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 Hand dug wells in the subcounties of Bwongyera, Kibatsi, Ihunga)	0 (Six shallow wells rolled over from last financial year were paid, and these were constructed in the subcounties of Ntungamo, Rukoni West,)
Non Standard Outputs:	n/a	n/a

Other Structures		93,344
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,324	93,344
Donor Dev't:		0
Total	38,324	93,344

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Source Overhaul Kirungu & Kyangara, Minor Repairs to Kihanga GFS)	2 (Procurement process on going)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Rutunguru II Gravity Flow Scheme, Rutunguru Parish Ihunga Sub County)	1 (Design of Rutunguru II Gravity Flow Scheme, Rutunguru Parish Ihunga Sub County Validated)
Non Standard Outputs:	n/a	n/a

Other Structures		10,711
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,749	10,711
Donor Dev't:		0
Total	33,749	10,711

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	3 monitoring visits conducted for screening of LGMSD projects. 10 Improvement notices issued to wetland encroachers. 2 Environment Impact reviews made	5 monitoring visits conducted for LGMSD project. 20 improvement notices issued to wetland encroachers.
<i>General Staff Salaries</i>		9,982
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		96
<i>Travel Inland</i>		683
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	9,982	9,982
<i>Non Wage Rec't:</i>	1,000	1,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,982	11,361
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 inspection report produced for Nyakyera sub-county where seedlings were planted.)	1 (1 inspection report produced for ruhaama about the Fiefoc planted trees)
Non Standard Outputs:	Inspection Report	Inspection report.
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	500	1,000
<i>Donor Dev't:</i>		
Total	875	1,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	15 (15 wetland focal point persons trained in wetland Management)	0 (The activity was not carried out.)
Non Standard Outputs:	Reports ,Attendance list	Nil
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,207	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,207	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	2 (wetland restoration was done in Ntungamo municipality, kyamate ward, rweikiniro sub-county, kabungo parish.)

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

No. of Wetland Action Plans and regulations developed	0	2 (2 restoration of wetlands done in bwongyera and rweikiniro,kabungo.)
Non Standard Outputs:		Reports,

<i>Travel Inland</i>		1,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	750	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	750	1,000
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0	10 (compliance monitoring carried out in bwongyera,nyakyera,kibatsi,ntungamo sub-county and ntungamo municipality as well.)
Non Standard Outputs:		Report

<i>Printing, Stationery, Photocopying and Binding</i>		30
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<i>Travel Inland</i>		747
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	777
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	777
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0	5 (5 land distributives were solved in nyakyera,Ngoma,Bwongyera,Rubaare,Rugaram a and surveys done.)
Non Standard Outputs:		Report

<i>Printing, Stationery, Photocopying and Binding</i>		200
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<i>Travel Inland</i>		1,259
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	1,459
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	1,459
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Not yet captured by the tool	Environmental activities implemented in LLGs.
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Transfers to other gov't units(current)		1,350
Wage Rec't:	10	0
Non Wage Rec't:	3,151	700
Domestic Dev't:	447	650
Donor Dev't:		0
Total	3,608	1,350

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:		Nil
General Staff Salaries		21,684
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		0
Wage Rec't:	21,683	21,684
Non Wage Rec't:	4,943	0
Domestic Dev't:		
Donor Dev't:		
Total	26,626	21,684

Output: Probation and Welfare Support

No. of children settled	0	0 (BANK CHARGES)
Non Standard Outputs:		NIL
Bank Charges and other Bank related costs		116
Wage Rec't:		
Non Wage Rec't:	750	116
Domestic Dev't:		
Donor Dev't:	19,375	
Total	20,125	116

Output: Social Rehabilitation Services

Non Standard Outputs:	8 OVCs settled and 14 number of cases handled District wide	8 children settled with foster parents and 14 children supported in courts of law.
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Travel Inland		4,766
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Wage Rec't:

Non Wage Rec't:	4,500	4,766
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Domestic Dev't:

Donor Dev't:

Total	4,500	4,766
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Output: Adult Learning

No. FAL Learners Trained	0	6 (NGOMA SC, IHUNGA SC, AND RUGARMA)
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Non Standard Outputs:		1FAL review meeting held to check on progress of programme in sub counties. One monitoring session (payments to be effected when IFMS system normalises)
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Allowances		1,975
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Wage Rec't:

Non Wage Rec't:	5,165	1,975
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Domestic Dev't:

Donor Dev't:

Total	5,165	1,975
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	2 (IN NGOMA, RUGARAMA, NYABIHOKO)
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Non Standard Outputs:		Nil
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Travel Inland		1,696
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Wage Rec't:

Non Wage Rec't:	9,836	1,696
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Domestic Dev't:

Donor Dev't:

Total	9,836	1,696
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:		8 groups from subcounties OF benefited on CDD grant. Subcounties are ihunga bwongyera, itojo, nyabihoko, and rubaare. (payments to be effected when IFMS normalises)
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LG Conditional grants(capital)		29,281
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Wage Rec't:		0
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Non Wage Rec't:		0
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Domestic Dev't:	30,828	29,281
Donor Dev't:		0
Total	30,828	29,281

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	n/a	
Transfers to other gov't units(current)		18,355
Wage Rec't:	17,504	17,504
Non Wage Rec't:	10,440	851
Domestic Dev't:	1,627	0
Donor Dev't:		0
Total	29,572	18,355

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	3 catridge of toner,5 reams of paper, 180 news papers, tea for 3 staff for 3 months	3 catridge of toner,5 reams of paper, 180 news papers, tea for 3 staff for 3 months
General Staff Salaries		5,953
Travel Inland		4,540
Wage Rec't:	5,953	5,953
Non Wage Rec't:		
Domestic Dev't:	1,658	4,540
Donor Dev't:		
Total	7,611	10,492

Output: Development Planning

Non Standard Outputs:	,Retention for 9 constructed toilets in 2011/12 and variation for toilet at Nyaburizap/s	
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		92
General Supply of Goods and Services		23,285
Travel Inland		2,128
Fuel, Lubricants and Oils		0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,475	2,220
<i>Domestic Dev't:</i>	41,431	23,285
<i>Donor Dev't:</i>		
Total	43,906	25,505

Output: Operational Planning

Non Standard Outputs:	1 internal asesment report for all LLGs produced ,Budget performance reports submitted to MOFPED	1 internal asesment report for all LLGs produced ,Budget performance reports submitted to MOFPED
<i>Allowances</i>		1,000
<i>Computer Supplies and IT Services</i>		500
<i>Welfare and Entertainment</i>		788
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,381	3,088
<i>Domestic Dev't:</i>	4,725	2,000
<i>Donor Dev't:</i>		
Total	10,106	5,088

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 paf monitoring report produced at district level, 1 Lgmsd monitoring report for 21 LLGs of rugarama,kayonza,ngoma,rubare,ruhaama,rwei kiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibatsi and rubaare TC, rwashamaire T	1 paf monitoring report produced at district level, 1 Lgmsd monitoring report for 21 LLGs of rugarama,kayonza,ngoma,rubare,ruhaama,rwei kiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibatsi and rubaare TC, rwashamaire T
<i>Travel Inland</i>		576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,783	576
<i>Domestic Dev't:</i>	2,700	
<i>Donor Dev't:</i>		
Total	4,483	576

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

Production of 20 audit reports for sub counties, Schools and H/Units
Monthly salary payments of Audit staff will be carried out.

Production of 20 audit reports for sub counties ntungamo ,itojo,nyakyera,rukoni east,rukoni west
ruhaama,rweikiniro,rubare,ngoma,ihunga,kibasi , nyabihoko and
bwongyeraa,kayonza,rugarama,ihu ,rukoni p/s
ruhabare hciv and rwashamaire hciv
Monthly salary

General Staff Salaries

11,914

Wage Rec't:

11,914

11,914

Non Wage Rec't:

407

0

Domestic Dev't:

Donor Dev't:

Total**12,321****11,914****Output: Internal Audit**

Date of submitting Quarterly
Internal Audit Reports

17/01/2012 (Office of Chairperson LCV Ntungamo District.)

6/2/2013 (office of Chairperson LCV Ntungamo District.)

No. of Internal Department Audits

20 (udit inspection will be carried out in the Sub counties of Rukoni West,Rukni Eastand Ruhaamaplus the following P/S Rukoni,Kitwe and kafunjo plus the following H/Units kigaaga,kiayonza, and Rweikiniro plus Rugarama SSS and eight roads.)

10 (udit inspection were carried out in the Sub counties of Rukoni West,Rukni Eastand Ruhaamaplus the following P/S Rukoni,Kitwe and kafunjo plus the following H/Units kigaaga,kiayonza, and Rweikiniro plus Rugarama SSS and eight roads.)

Non Standard Outputs:

N/A

not budgeted for

Travel Inland

4,579

Printing, Stationery, Photocopying and
Binding

0

Wage Rec't:

Non Wage Rec't:

4,856

4,079

Domestic Dev't:

500

500

Donor Dev't:

Total**5,356****4,579****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

n/a

Transfers to other gov't units(current)

4,079

Wage Rec't:

7,003

0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	3,031	4,079
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,034	4,079

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,192,641	4,337,322
<i>Non Wage Rec't:</i>	1,576,872	1,576,872
<i>Domestic Dev't:</i>	319,956	319,956
<i>Donor Dev't:</i>		
Total	6,269,145	6,269,145

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0 No major Challenge observed

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<p>48 supervision visits on Government programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.</p> <p>5 national functions of Independence day, NRM day, Womens day, Labour day, Heroes day organised and celebrated in the District.</p> <p>One staff compensated in accordance with the workmans compensation Act. Gratuity claims of late Jeniffer Asimwe, Muyambi Stephen, Babyesiza Osbert, Mucunguzi Emmanuel, and Karoco O.K paid to the deceased staffs' families.</p> <p>12 Consultations with the MOLG and MOPS made. 12 reports made to the District Chairperson. District represented in courts of Law by the CAO six times in Mbarara. 1 Office vehicle serviced 12 times</p> <p>24 Field Revenue collection checks made to 18 Lower Local Governments of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.. Small office equipments for the department procured.</p> <p>50 reams of Paper and other Office stationery procured. Annual ULGA subscription paid. District represented in courts of Law 8 times. Air time for 5 telephones for the staff in the department purchased. Police and Guard allowances paid to two police men and 2 guards.</p> <p>2 employee assisted in undergoing specialised treatment. Annual Contribution</p>	<p>24 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.</p> <p>1 National fun</p>		
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

to ULGA met. Chief Administrative Officer facilitated to follow up cases in courts of Law .
No of Police facilitated to guard the district premises.
No of staff burried decently
Office stationery procured.
CAO, DCAO, PAS facilitated to conduct field monitoring
Accessories for 4 computers procured. CAO Facilitated to appear before the Auditor General in Kampala 4 times.
CAO Facilitated to appear before the IGG in Kampala or Mbarara 4 times. 4quarterly reports produced.

Expenditure

211103 Allowances	15,205	6,015	39.6%
213001 Medical Expenses(To Employees)	3,000	600	20.0%
213002 Incapacity, death benefits and funeral expenses	9,900	5,000	50.5%
221009 Welfare and Entertainment	4,500	2,600	57.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	572	28.6%
221012 Small Office Equipment	3,000	500	16.7%
221014 Bank Charges and other Bank related costs	300	508	169.3%
222003 Information and Communications Technology	2,000	1,000	50.0%
223004 Guard and Security services	11,664	4,038	34.6%
227001 Travel Inland	67,746	10,473	15.5%
227004 Fuel, Lubricants and Oils	37,000	17,000	45.9%
228002 Maintenance - Vehicles	6,000	8,902	148.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	187,351	57,208	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	187,351	57,208	30.5%

Output: Human Resource Management

0 No major Challenge observed

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Staff salaries for staff paid for 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid. 42 reams of paper procured. 12 sets of payslips collected from the MOPS. 12 sets of pay change reports submitted.	Staff salaries for staff paid for 6 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 6 months. 20 reams of paper procured. 6 sets of payslips collected from the MOPS. 6 sets of pay change reports submitted.
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Expenditure

211101 General Staff Salaries	68,015	57,890	85.1%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,281	1,668	16.2%		
211103 Allowances	44,393	1,658	3.7%		
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%		
221014 Bank Charges and other Bank related costs	0	307	N/A		
227001 Travel Inland	8,782	990	11.3%		
Wage Rec't:	68,015	Wage Rec't:	57,890	Wage Rec't:	85.1%
Non Wage Rec't:	64,956	Non Wage Rec't:	4,872	Non Wage Rec't:	7.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,971	Total	62,762	Total	47.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Across the district)	yes (n/a)	#Error	No major Challenge observed.
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. (and type) of capacity building sessions undertaken	10 (5 members of staff to be selected by the District training committee supported for training. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, 1 Medical Superintendent trained in management and leadership skills.40 Traditional Civil Servants and Teachers Inducted. 5 members of staff to be selected by the District training committee supported for training. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, trained in Ethics and Entegrity. . Gender awareness and mobilisation of PWDs, Environmental management, 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget rporting using OBT, 4 Reaports submitted to MOPS)	5 (n/a.)	50.00	
Non Standard Outputs:	4 reports submitted to the MOPS. Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.	n/a		

Expenditure

221002 Workshops and Seminars	51,809	20,956	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1	0	0.0%
Domestic Dev't:	70,671	20,956	29.7%
Donor Dev't:		0	0.0%
Total	70,672	20,956	29.7%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	N/A	0	No major Challenge observed
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Expenditure

263104 Transfers to other gov't	1,386,458	732,263	52.8%
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

units(current)

Wage Rec't:	515,920	Wage Rec't:	378,198	Wage Rec't:	73.3%
Non Wage Rec't:	836,384	Non Wage Rec't:	338,841	Non Wage Rec't:	40.5%
Domestic Dev't:	34,154	Domestic Dev't:	15,223	Domestic Dev't:	44.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,386,458	Total	732,263	Total	52.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2013 (District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, I hunga, Rugarama, Kayonza, Ngo ma, Rubaare, Rweikiniro, Ruhaa ma, Itojo, Ntungamo, Nyakyera, R ukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)	15/1/2013 (One performance report for the District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, I hunga, Rugarama, Kayonza, Ngo ma, Rubaare, Rweikiniro, Ruhaam a, Itojo, Ntungamo, Nyakyera, Ruk oni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)	#Error	This indicator does have any challenge.
Non Standard Outputs:	Payment of 1,200,000 in respect of VAT Purchase of general printed stationary 4 workshops attended 12 monthly financial reports produced 4 quarterly financial reports to be made from Bwongyera, Nyabihoko, Kibatsi, I hunga, Rugarama, Kayonza, Ngo ma, Rubaare, Rweikiniro, Ruhaa ma, Itojo, Ntungamo, Nyakyera, R ukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.	1 workshop attended six monthly reports produced 2 quarterly reports was prepared		

Expenditure

211101 General Staff Salaries	117,681	66,236	56.3%
211103 Allowances	3,561	2,245	63.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	2,728	71.8%

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221012 Small Office Equipment	771	1,219	158.1%	
221014 Bank Charges and other Bank related costs	272	162	59.6%	
227001 Travel Inland	14,790	2,579	17.4%	
227004 Fuel, Lubricants and Oils	4,712	1,405	29.8%	
Wage Rec't:	117,681	Wage Rec't: 66,236	Wage Rec't: 56.3%	
Non Wage Rec't:	44,006	Non Wage Rec't: 10,338	Non Wage Rec't: 23.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	161,687	Total 76,575	Total 47.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	10000 (Collection of taxes from employees in 15 Sub counties and 3 Town councils of : Bwongyera, Nyabihoko, Kibatsi, I hunga, Rugarama, Kayonza, Ngo ma, Rubaare, Rweikiniro, Ruhaa ma, Itojo, Ntungamo, Nyakyera, R ukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamair T/C and remitted to various departments.)	43753401 (Collection of taxes from employees in 15 Sub counties and 3 Town councils of : Bwongyera, Nyabihoko, Kibatsi, I hunga, Rugarama, Kayonza, Ngo ma, Rubaare, Rweikiniro, Ruhaa ma, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamair T/C and remitted to various departments.)	437534.01	The local service tax is only collected from the civil servants but revenue from bussines community is not collected. Lack of enough & sound vehicle in the District affected smooth field operations
Value of Other Local Revenue Collections	168275749 (Market due charges Business linence Park fees Animal and crop ETC)	35113999 (Market due charges from markets Business linence Park fees Animal and crop related levies)	20.87	
Value of Hotel Tax Collected	10 (District wide)	0 (2 meetings held for the Operationalisation of the Revenue enhancement plan Registration of potential revenues in the District completed)	.00	
Non Standard Outputs:	15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified,	6 reports made, 2 monitoring reports made the department, 2 reports made by Finance committee		

Expenditure

227001 Travel Inland	15,000	885	5.9%	
227004 Fuel, Lubricants and Oils	9,400	1,828	19.4%	
211103 Allowances	2,700	3,272	121.2%	
221011 Printing, Stationery, Photocopying and Binding	3,900	980	25.1%	

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,000	<i>Non Wage Rec't:</i>	6,965	<i>Non Wage Rec't:</i>	22.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,000	Total	6,965	Total	22.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/6/2013 (1 Draft budget book and annual workplan to the District Council)	24/8/2012 (40 Copies of draft budget distributed to councillors and dermental heads.)	#Error	No major Challenge observed
Date of Approval of the Annual Workplan to the Council	31/8/2012 (1budget book to be compiled and presented at the District headquarter)	24/8/2012 (26 budget boooks were compiled and presented to councillors at the District headquarter)	#Error	
Non Standard Outputs:	1 Budget book compiled 1 Budget Conference held.	Budget prepared and distributed.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,750	1,618	43.1%		
227001 Travel Inland	7,700	7,704	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,950	Non Wage Rec't:	9,322	Non Wage Rec't:	58.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,950	Total	9,322	Total	58.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (District headquarters and 15 Sub counties and 3 Town councils)	28/08/2012 (15 Copies of final accounts report were prepared and submitted to auditor general for the district in mbarara)	#Error	No major Challenge observed
Non Standard Outputs:	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.	6 monthly reports and two quartely report prepared.		

Expenditure

211103 Allowances	2,400	1,498	62.4%
221011 Printing, Stationery, Photocopying and Binding	3,200	800	25.0%
227001 Travel Inland	6,800	1,183	17.4%
227004 Fuel, Lubricants and Oils	5,572	930	16.7%

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,972	Non Wage Rec't:	4,411	Non Wage Rec't:	24.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,972	Total	4,411	Total	24.5%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	The monitoring of subcounties was carried out	0	Un timely submission of Monthly reports from sub counties delayed the up dating of the District report. However information was followed up and collected from the sub counties and the challenge overcome.
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Expenditure

263104 Transfers to other gov't units(current)	408,055	71,911	17.6%
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Wage Rec't:	115,234	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	261,925	Non Wage Rec't:	71,911	Non Wage Rec't:	27.5%
Domestic Dev't:	30,896	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	408,055	Total	71,911	Total	17.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	salary payslips ,6 council minutes, 120 council resolutions passed, 4 political monitoring reports,20 workshop reports produced.	15 sector staff salaries were paid, 2 sets of council minutes for council held in august and October 2012 at the district headquarters produced, 7council resolutions were passed by council for implementation 2 political monitoring reports// was produced	0	All activities were conducted as planned
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*Expenditure*

211101 General Staff Salaries	96,625	48,313	50.0%		
211103 Allowances	35,829	22,880	63.9%		
212105 Pension and Gratuity for Local Governments	158,640	8,700	5.5%		
221001 Advertising and Public Relations	1,000	100	10.0%		
221009 Welfare and Entertainment	4,778	2,550	53.4%		
221011 Printing, Stationery, Photocopying and Binding	3,000	340	11.3%		
221012 Small Office Equipment	1,200	473	39.4%		
222001 Telecommunications	6,000	1,700	28.3%		
225001 Consultancy Services- Short-term	4,000	1,408	35.2%		
227001 Travel Inland	31,556	19,718	62.5%		
228004 Maintenance Other	5,026	673	13.4%		
282101 Donations	2,000	1,000	50.0%		
Wage Rec't:	96,625	Wage Rec't:	48,313	Wage Rec't:	50.0%
Non Wage Rec't:	414,328	Non Wage Rec't:	59,542	Non Wage Rec't:	14.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	510,953	Total	107,854	Total	21.1%

Output: LG procurement management services

0 n/a

Non Standard Outputs:	4 procurement reports produced 160 service providers awarded tenders	2 procurement reports were produced, 89 service providers awarded tenders for procurement of goods and services.
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Expenditure

227001 Travel Inland	1,500	340	22.7%		
211103 Allowances	6,824	1,540	22.6%		
221011 Printing, Stationery, Photocopying and Binding	5,300	3,056	57.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,624	Non Wage Rec't:	4,936	Non Wage Rec't:	17.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27.624	Total	4.936	Total	17.9%

Output: LG staff recruitment services

0 n/a

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	4 DSC reports at district hqtrs, proceedings, shortlists and adverts.	2 DSC reports produced at district hqtrs, 2 study leave were granted to staff. 2 proceedings of DSC meetings were produced.
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Expenditure

211103 Allowances	36,440		10,204		28.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		460		23.0%
221014 Bank Charges and other Bank related costs	200		328		164.0%
Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	57,528	Non Wage Rec't:	10,992	Non Wage Rec't:	19.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,928	Total	10,992	Total	13.6%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared)	286 (230 land applications were considered with in two meetings held at the district head quarters, in subcounties of Ngoma, Ntungamo, Kibatsi, nyabihoko, Ihunga, Rugarama, kayonza, Rubare Ntungamo Nyakyera, Rukoni west, Itojo, Rweikiniro, Rubare TC, rwashamaire and kitwe TC)	47.67	some applicants were not approved by area land committees.
No. of Land board meetings	8 (8 Attendance lists, and, payment schedules.)	4 (2 sets of minutes produced)	50.00	
Non Standard Outputs:	8 Attendance lists, 600 offers, payment schedules.	land titles are being processed by ministry of lands		

Expenditure

211103 Allowances	5,000		1,910		38.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,874	Non Wage Rec't:	1,910	Non Wage Rec't:	24.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7.874	Total	1.910	Total	24.3%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	16 (2 report at Ntungamo District and Ntungamo municipality)	2 (2 sets of minutes produced at the district hqtrs, 2 quarterly reports produced and submitted to the district chairperson and Mayor Ntungamo Municipality.)	12.50	planned activities were implemented.
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (4 internal audit report discussed at Ntungamo Mc and headquarters.)	2 (1 auditor general's report discussed at Ntungamo Mc and Ntungamo district headquarters, in which 2 quarterly reports were produced.)	50.00	
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Non Standard Outputs:	Attendance lists, and Payment schedules	n/a
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Expenditure

211103 Allowances	12,540	3,636	29.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	136	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,622	3,772	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,622	3,772	25.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Field monitoring reports,	16 monitoring visits were conducted by DEC district wide and 2 monitoring reports produced.	0	n/a
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Expenditure

227004 Fuel, Lubricants and Oils	79,696	25,434	31.9%
228001 Maintenance - Civil	5,000	900	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,274	26,334	28.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	93,274	26,334	28.2%

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee reports to council	6 standing committee reports were submitted to council sitting in October and December 2012 at the district hqtrs, 18 sets of committee minutes produced,	0	activities carried out as planned.
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Expenditure

211103 Allowances	101,574	73,226	72.1%
221009 Welfare and Entertainment	2,304	700	30.4%
227001 Travel Inland	2,500	857	34.3%

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	108,000	Non Wage Rec't:	74,783	Non Wage Rec't:	69.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,000	Total	74,783	Total	69.2%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	30 council meetings were held at respective lower local governments headquarters in which 30 sets of minutes were produced	0	activities implemented as planned by the respective lower local councils.
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Expenditure

263104 Transfers to other gov't units(current)	182,393		42,098		23.1%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	181,493	Non Wage Rec't:	42,098	Non Wage Rec't:	23.2%
Domestic Dev't:	900	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	182,393	Total	42,098	Total	23.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

0	Failure to implement the activities was as a result of IFMS technicalities
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

1 multi stake holder meeting held at the District Hqtrs.

15 HLFOs facilitated in Rugarama, Nyakyeru, Itojo, Ntungamo, Rukoni West, Nyabihoko, Rubaare and Ruhaama S/Cs

18 NAADS stakeholder Monitoring and Evaluation visits facilitated in the S/Cs of Rugarama, Nyakyeru, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamairiT/C,

4 Quarterly Financial Audits facilitated in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamairiT/C.

4 Quarterly Technical Audits facilitated in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, RwashamairiT/C and Rubaare T/Cs.

Payment of 12 monthly allowances facilitated at the district Hqtrs.

Payments of 12 monthly office stationary and photocopying facilitated at the District Hqtrs.

Payment of 4 tyres for the NAADS vehicle facilitated for the DNC's office

Payment of comprehensive insurance of 1 NAADS vehicle

4 HLFOs did not receive trainings in S/Cs of, Rubaare Ruhaama, Rukoni west and Nyabihoko S/Cs.

1 Multi stakeholder innnovation platform meeting was not held at the District headquarters.

4 NAADS stakeholder Monitoring and Evaluation visits were

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

for the DNC office facilitated

Payment of monthly bank charges for the NAADS programme facilitated

Payments for 2500 ltrs of Diesel fuel and servicing 6 times of the NAADS vehicle facilitated.

Running of 3 radio programmes at Radio Ankole and Radio west stations facilitated.

3 adverts and publications in New vision and Monitor Newspapers for the programme facilitated.

Payments of 1 NAADS modem for the DNC facilitated.

Payments of 1 NAADS modem for the DNC facilitated.

Payment of monthly salary for the DNC at the District Hqtrs facilitated.

Payment of monthly salaries of 21 SNCs in the S/Cs and T/Cs of Ntungamo ,Rukoni West,Rukoni Itojo, Bwongyera, Kibatsi, NyabihokoRuhaama, Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs. Facilitate payments of NSSF dues for 1 DNC and 21 SNCs of Ntungamo ,Rukoni West,Rukoni Itojo, Bwongyera, Kibatsi, NyabihokoRuhaama, Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs facilitated.

Expenditure

221011 Printing, Stationery,

4,161

2,705

65.0%

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Photocopying and Binding*

221014 Bank Charges and other Bank related costs	840	361	42.9%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	14,160	39.9%	
227001 Travel Inland	52,600	9,802	18.6%	
227004 Fuel, Lubricants and Oils	4,489	9,261	206.3%	
228002 Maintenance - Vehicles	2,800	690	24.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	116,682	36,979	Domestic Dev't:	31.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	116,682	36,979	Total	31.7%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	28365 (28365 farmers in the categories of food security, market oriented and commercial farmers facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamairT/C.)	5389 (N/A)	19.00	Funds sent to the Sub counties were less compared to what had been budgeted
No. of functional Sub County Farmer Forums	21 (21 S/C Farmer Fora facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamairT/C.)	5 (5 S/C Farmer For a were facilitated in the S/Cs of Rukoni West ,Rukoni East,Nyabihoko, Rubaare, Ruhaama)	23.81	
No. of farmers receiving Agriculture inputs	5673 (5673 farmers in the categories of food security, market oriented and commercial farmers identified to receive agriculture inputs in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamairT/C.)	5389 (N/A)	94.99	

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of farmer advisory demonstration workshops	2016 (2016 farmer advisory workshops conducted in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C , RwashamaireT/C.)	0 (789 farmer advisory workshops conducted in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C , RwashamaireT/C.2016)	.00	
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Non Standard Outputs:	28,365 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.	5389 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.through advisory s		
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Expenditure

263204 Transfers to other gov't units(capital)	1,787,064	446,771	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,787,064	446,771	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,787,064	446,771	Total	25.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	15 Sub counties/TCs met Co-funding obligations i.e Ntungamo, Rukoni East and West, Ihunga Ruhaama, Rugarama,Kayonza, Nyabihoko,Bwongyera and Itojo, Rwashamaire and Rubaare T/Cs, Central, Eastern and Western divisions	0	Some sub counties did not realise their co funding obligations because of low revenue base.
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Expenditure

263104 Transfers to other gov't units(current)	113,150	9,990	8.8%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	77,834	9,990	Non Wage Rec't:	12.8%
Domestic Dev't:	35,316	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	113,150	9,990	Total	8.8%

Function: District Production Services

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	55 technical field and staff supervision in the following subcountis, town councils and divisions: Ruhaama, Rukoni East and West, Rweikiniro, Nyakyera, Itojo, Ntungamo, Ihunga, Kibatsi, Bwongyera, Nyabihoko, Rubaare, Rugarama, Kayonza, Ngoma, Kitwe town council, Rubaare Town Council, Rwashamaire Town Council, Ntungamu Municipality- Central, Eastern and Western Divisions. 1 Annual workplan, 4 Quarterly workplans, 4 quarterly progress reports, 1 Annual report will be prepared and submitted to relevant offices and MAAIF and MOFPED. Collection and compilation of Production statistical data, analysis and dissemination. Well managed and equipped office. Necessary stationary, photocopying, binding , printing, internet services, newspaper procured., comuter servicing and toner procured. Sector vehicle serviced and repaired. Projects and programmes monitored	9 technical field and staff supervision visits were done in the following subcounties Ihunga, Rubaare, Kayonza, Ntungamo, Ntungamo Muunicipality, nyabihoko and Rwashamaire T/C. 1 Annual workplan, 2 Quarterly workplans, 2 quarterly progress reports, prepar	0	Some activities delayed due to IFMS complications
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Expenditure

211101 General Staff Salaries	235,570	133,455	56.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,336	593	17.8%
221008 Computer Supplies and IT Services	1,400	840	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,541	862	55.9%
221012 Small Office Equipment	500	200	40.0%
221014 Bank Charges and other Bank related costs	665	299	44.9%
227001 Travel Inland	25,984	6,616	25.5%
227004 Fuel, Lubricants and Oils	4,000	1,380	34.5%
228002 Maintenance - Vehicles	3,539	146	4.1%

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	235,570	<i>Wage Rec't:</i>	133,455	<i>Wage Rec't:</i>	56.7%
<i>Non Wage Rec't:</i>	45,769	<i>Non Wage Rec't:</i>	10,935	<i>Non Wage Rec't:</i>	23.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	281,339	Total	144,391	Total	51.3%

Output: Farmer Institution Development

Non Standard Outputs:	Supervision of 30 Saccos and 50 marketing associations in Kibatsi ,Nyabihoko , Bwongyera ,Rweikiniro, Nyakyer , Itojo ,Rugarama, Rweikiniro ,Ruhama ,Rukoni East and West Ngoma, Kayonza Rubaare, Ntungamo and Ihunga Auditing of 30 saccos and 30 cooperative societies. Training of 270 board sacco members of saccos in above , Collection and dissemination of market information to 15 markets in sub counties above	7Saccos and 15marketing associations in Kibatsi ,Nyabihoko , Bwongyera ,Rweikiniro, Nyakyer , Itojo ,Rugarama, Rweikiniro ,Ruhama ,Rukoni East and West Ngoma, Kayonza Rubaare, Ntungamo and Ihunga supervised , 7saccos and 8 cooperative societies audited.	0	No funds were accessed as a result of IFMS technicalities, The activities were carried out with no funds available.
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Expenditure

227001 Travel Inland	6,000	203	3.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	203	3.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	203	3.4%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	240 (Train 120 fish farmers and sensitisation of 120 fishing community of Nyabihoko,Bwongyera Kibatsi ,Ihunga Bwongyera and Itojo and Nyabihoko respectively)	0 (no farmers were trained as planned)	.00	funds were accessed late due to IFMS technicalities for field visits. No funds were accessed for the trainings and sensitization meetings for the fishing communities.
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0	
Quantity of fish harvested	36 (District wide)	0 (N/A)	.00	

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	36 visits to sub counties of Nyabihoko ,kibatsi ,lhunga Bwongyera Nyakyera Kayonza and Itojo to carry out supervision ,data collection on current fish ponds stocked constructed and maintained and and total fish harvested Submission of 4 reports to MAAIF.	24 field visits were carried out and 20 fish farmers were visited and advised on fish farming in lhunga, Kibatsi and Bwongyera. 2 reports on licenced fishing were submitted to MAAIF and licences on fishing collected from the Fisheries department
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227001 Travel Inland	4,400	2,337	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,537	50.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,537	50.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0	late release of funds leading to some activities of the previous quarter being implemented in this quarter leading to over performance.
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	One Annual Work plan compiled 4 Quarterly reports made and submitted to MOH headquarters 4 DHMT and 12 DHT meetings held. 24 Support supervision visits to HC IV Two biannual Environmental Health staff planning and review meetings held 12 Mentorship visits made to lower level health units 16 Official travels to Ministry of Health headquarters and other offices, payment of retention funds to contractors, imunization of children under 5 years of age.	1 Quarterly report made and submitted to MOH headquarters 1 DHMT and 3 DHT meetings held. 10 Support supervision visits to HC IV 3 Mentorship visits made to lower level health units 1 Official travel to Ministry of Health headquarters and other offic
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Expenditure

211101 General Staff Salaries	2,927,384	1,359,673	46.4%		
211103 Allowances	9,960	318	3.2%		
221001 Advertising and Public Relations	700	99	14.1%		
221008 Computer Supplies and IT Services	963	460	47.8%		
221011 Printing, Stationery, Photocopying and Binding	8,313	955	11.5%		
221014 Bank Charges and other Bank related costs	2,646	290	10.9%		
224002 General Supply of Goods and Services	36,068	912	2.5%		
227001 Travel Inland	427,080	221,647	51.9%		
227004 Fuel, Lubricants and Oils	11,716	5,421	46.3%		
228002 Maintenance - Vehicles	10,400	995	9.6%		
Wage Rec't:	2,927,384	Wage Rec't:	1,359,673	Wage Rec't:	46.4%
Non Wage Rec't:	227,164	Non Wage Rec't:	133,528	Non Wage Rec't:	58.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	355,454	Donor Dev't:	97,568	Donor Dev't:	27.4%
Total	3,510,002	Total	1,590,769	Total	45.3%

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	16000 (St. Lucia Kagamba (7000) and Rushooka Health Units (9000))	9046 (St Lucia Kagamba & Rushooka H/Cs)	56.54	Suspected outbreak of marburg disease and mobilization for safe male circumcision led to more visits being conducted, and also increased the number
Number of inpatients that visited the NGO Basic health facilities	1580 (St Lucia Kagamba)	0 (N/A)	.00	

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	700 (St. Lucia Kagamba)	0 (N/A)	.00	of out patients
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024 (St.Lucia Kagamba(600) and Rushooka Health units(424))	0 (N/A)	.00	
Non Standard Outputs:	8 Monitoring visits made to the facilities	St Lucia Kagamba & Rushooka H/Cs		

Expenditure

263104 Transfers to other gov't units(current)	21,857	11,121	50.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,857	<i>Non Wage Rec't:</i>	11,121	<i>Non Wage Rec't:</i>	50.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,857	Total	11,121	Total	50.9%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68 (Villages of Ruhaama and Rushenyi Health sub districts)	0 (N/A)	.00	Regular supply of drugs by NMS and community awareness on early health care seeking increased the number of patients registered during the quarter.
Number of trained health workers in health centers	415 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyoora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,)	830 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyoora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,)	200.00	

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of trained health related training sessions held.	8 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III)	3 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV.)	37.50	
Number of outpatients that visited the Govt. health facilities.	400000 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyoora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhana HC II)	230000 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyoora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhana HC II)	57.50	
Number of inpatients that visited the Govt. health facilities.	19000 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	37800 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	198.95	
No. and proportion of deliveries conducted in the Govt. health facilities	8500 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyoora HC II and Butare HC III)	11500 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyoora HC II and Butare HC III)	135.29	

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

%age of approved posts filled with qualified health workers	68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,)	68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III)	100.00	
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No. of children immunized with Pentavalent vaccine	0 (Not planned for)	11000 (In all 41 health units)	0	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	208,276	51,767	24.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	208,276	51,767	Non Wage Rec't:	24.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	208,276	51,767	Total	24.9%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	N/A
Expenditure				
263104 Transfers to other gov't units(current)	181,453	17,251	9.5%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	58,544	16,975	Non Wage Rec't:	29.0%
Domestic Dev't:	122,909	276	Domestic Dev't:	0.2%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	181,453	17,251	Total	9.5%

3. Capital Purchases

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	4 (Rubaare HC IV, Kyamwasha HC II Rugarama HC III and Ngomba HC II)	4 (Completion of Staff houses at Ngomba HC II, Kyamwasha HC II, Rugarama HC III and Rubaare HC IV)	100.00	Insufficient funds for commissioning of the constructed staff houses.
No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Site Meetings, Commissioning of constructions, Monitoring and supervision	N/A		

Expenditure

231002 Residential Buildings	111,274	44,478	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	112,574	44,478	39.5%
Donor Dev't:		0	0.0%
Total	112,574	44,478	39.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	2270 (No. of teachers paid in 243 Primary schools Reports , No of pupils passing Mock & PLE, Functional equipment, Bankstatements)	2092 (in 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriis a,kinyamagyera,butare,butare,ka hunga,kabira,kiburara,kitembe I l,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karu ruma,nkongoro,katooma,rukang a,ruhanga,kitunga,rwensinga,rw eibare,kabumba,nyakisa,kanyam pumo,ihema,bushamba,kirama,k akoki,kamunyiga,katenga,kaga mba,ihunga,kakwanzi,rutahweir e,kako,nyakayenje,kyamajumba, kyenkuku,namirembe,rutunguru, rujumo,butanda,kabashekye,mai zi,bukiro,nyakibobo,bukoora,bu hanama,nyongozi,nyakabungo	92.16	Inadquate salaries
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

11, itojo
 central, nyaruhama, kabingo
 ii, itojo boys, ruhanga
 boys, kacwambiro, ruhanga
 sda, nkomero, rwempiri, mpanga, k
 ikunyu, nyakibaare, bakiharire, ki
 garama, mushunga, bubare, rwoho
 , rukoni, kyabwato, kashanda, kyen
 taama, kitwei, kihanga, nyamateet
 e, kanonko, kigomero, st
 jude, kyamwasha, kanyerer, kabut
 ondo, kirungu, nyamabare
 comm, kyakashambara, kabobo, k
 abahikwe, omurubare, kitojo
 comm, kahi, kahoko, ruyonza, ruba
 are central, rugongi, rubaare
 moslem, bikonoka, nyarwanya, o
 mungyenyi, rwera, mutojo, rubang
 a, nyanga, bwizibwera, kagugu, ka
 cerere, kiyombero, nyamurindira, r
 wakibira, kihengamo, nyamiyaga,
 kishariro, nyakabare, kitojo, iterer
 o, katomi, mahwa, bwongyera, ke
 mishego, karama, kyabashenyi, rw
 anda, kahengye, kyaruhuga, kakik
 a, kiina, kyabweyare, rwankooro, k
 agongi, kakanena, nyakitabire, ka
 mahuri, ibaare, butaturwa, nyakar
 ambi, murambi
 ii, kyamuteera, kyenjuba, kabuye,
 kageyeyo, ruhega, ngomba
 I, kyaffora, rugarama central, st
 francis
 kasana, rukukuru, kabasheshe
 , rushooka
 central, rwamahwa, kaina, kyoruh
 ega, nyamabare, nyabugando, rwa
 manyonyi, kibaare, kabasheshe
 moslem, rukoma, rwengoma, kagy
 ezi, rwamwire, mpama, kasharira,
 kahungye, rwembogo, nyakiika, n
 yaruhaama, katojo, mitoomaii, kis
 hami, kahenda, nyakahita, kafunjo

I, nyakagongi, kinyabukanga, mus
 hashu, mirama, kemironko, miram
 a, bugona, bujuza, ruhara, nyakari
 ro, kizinda, rukanda, kiyanja, kari
 sa, ngoma central, st
 lawrence, rubingo, kishunjure, kib
 atsi sda, nyarwiina, kibatsi
 cetral, rukarango, kihumuro, nyaki
 gongo, rwera ii, ibaare
 I, konyo, rwensingo, kamuri, rwam
 abondo, kahengyere, bituntu, rweb
 irizi, bwihira, nyakasa, kafunjo
 ii, kabambo, kayanga, ruzinga, kibi
 ngo

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

ii,kashoro,kakindo,nyakyera,kiy
 oora,kahija,igorora,kataraka,ngo
 ma I,mitooma,ngomba
 ii,rwamakukuru,buhiga,rusa,kite
 mbe,kicece,rwera
 mixed,rwenanura,kyamugashe,k
 abungo ii,kabungo
 I,katahooka,rwentobo,kibeho,ka
 yenje,murambi
 I,kyenjojo,rweikiniro.)

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of qualified primary teachers

2270 (No. of teachers paid in 243 Primary schools Reports , No of pupils passing Mock & PLE, Functional equipment, Bankstatements)

2094 (in 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriis a,kinyamagyeri, butare, butare, ka hunga, kabira, kiburara, kitembe I I, nyakashozi, nyakibigi, kabuho me, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukang a, ruhanga, kitunga, rwensinga, rw eibare, kabumba, nyakisa, kanyam pumo, ihema, bushamba, kirama, k akoki, kamunyiga, katenga, kaga mba, ihunga, kakwanzi, rutahweir e, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, mai zi, bukiro, nyakibobo, bukoora, bu hanama, nyongozi, nyakabungo I I, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, k ikunyu, nyakibaare, bakiharire, ki garama, mushunga, bubare, rwoho , rukoni, kyabwato, kashanda, kye n taama, kitwei, kihanga, nyamateet e, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabut ondo, kirungu, nyamabare comm, kyakashambara, kabobo, k abahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, ruba are central, rugongi, rubaare moslem, bikonoka, nyarwanya, o mungyenye, rwera, mutojo, rubang a, nyanga, bwizibwera, kagugu, ka cerere, kiyombero, nyamurindira, r wakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterer o, katomi, mahwa, bwongyera, ke mishego, karama, kyabashenyi, rw anda, kahengye, kyaruhuga, kakik a, kiina, kyabweyare, rwankooro, k agongu, kakanena, nyakitabire, ka mahuri, ibaare, butaturwa, nyakar ambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruh ega, nyamabare, nyabugando, rwa manyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagy

92.25

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

ezi,rwamwire,mpama,kasharira,
kahungye,rwembogo,nyakiika,n
yaruhaama,katojo,mitoomaii,kis
hami,kahenda,nyakahita,kafunjo

I,nyakagongi,kinyabukanga,mus
hasha,mirama,kemironko,miram
a,bugona,bujuzya,ruhara,nyakari
ro,kizinda,rukanda,kiyanja,karii
sa,ngoma central,st
lawrence,rubingo,kishunjure,kib
atsi sda,nyarwiina,kibatsi
cetral,rukarango,kihumuro,nyaki
gongo,rwera ii,ibaare
I,konyo,rwensingo,kamuri,rwam
abondo,kahengyere,bituntu,rweb
irizi,bwihira,nyakasa,kafunjo
ii,kabambo,kayanga,ruzinga,kibi
ngo
ii,kashoro,kakindo,nyakyera,kiy
oora,kahija,igorora,kataraka,ngo
ma I,mitooma,ngomba
ii,rwamakukuru,buhiga,rusa,kite
mbe,kicece,rwera
mixed,rwenanura,kyamugashe,k
abungo ii,kabungo
I,katahooka,rwentobo,kibeho,ka
yenje,murambi
I,kyenjojo,rweikiniro.)

Non Standard Outputs: Nil

Nil

Expenditure

211101 General Staff Salaries	9,546,509	4,940,637	51.8%
Wage Rec't:	9,546,509	Wage Rec't: 4,940,637	Wage Rec't: 51.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,546,509	Total 4,940,637	Total 51.8%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	99115 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe I I,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukan ga,ruhanga,kitunga,rwensinga,r	99115 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe I I,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukang a,ruhanga,kitunga,rwensinga,rw	100.00	pupils dropout
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

weibare,kabumba,nyakisa,kanya
mpumo,ihema,bushamba,kiram
a,kakoki,kamunyiga,katenga,ka
gamba,ihunga,kakwanzi,rutahw
eire,kako,nyakayenje,kyamajum
ba,kyenkuku,namirembe,rutung
uru,rujumo,butanda,kabashekye
,maizi,bukiro,nyakibobo,bukoor
a,buhanama,nyongozi,nyakabun
go 11,itojo
central,nyaruhama,kabingo
ii,itojo boys,ruhanga
boys,kacwambiro,ruhanga
sda,nkomero,rwempiri,mpanga,
kikunyu,nyakibaare,bakiharire,k
igarama,mushunga,bubare,rwoh
o,rukoni,kyabwato,kashanda,ky
entaama,kitwei,kihanga,nyamat
eete,kanonko,kigomero,st
jude,kyamwasha,kanyerer,kabut
ondo,kirungu,nyamabare
comm,kyakashambara,kabobo,k
abahikwe,omurubare,kitojo
comm,kahi,kahoko,ruyonza,rub
aare central,rugongi,rubaare
moslem,bikonoka,nyarwanya,o
mungyenyi,rwera,mutojo,ruban
ga,nyanga,bwizibwera,kagugu,k
acerere,kiyombero,nyamurindira
,rwakibira,kihengamo,nyamiyag
a,kishariro,nyakabare,kitojo,iter
ero,katomi,mahwa,bwongyera,k
emishego,karama,kyabashenyi,r
wanda,kahengye,kyaruhuga,kak
ika,kiina,kyabweyare,rwankoor
a,kagongi,kakanena,nyakitabire,k
amahuri,ibaare,butaturwa,nyaka
rambi,murambi
ii,kyamuteera,kyenjubu,kabuye,
kagyeyo,ruhega,ngomba
I,kyaffora,rugarama central, st
francis
kasana,rukukuru,kabasheshe
,rushooka
central,rwamahwa,kaina,kyoruh
ega,nyamabare,nyabugando,rwa
manyonyi,kibaare,kabasheshe
moslem,rukoma,rwengoma,kagy
ezi,rwamwire,mpama,kasharira,
kahungye,rwembogo,nyakiika,n
yaruhaama,katojo,mitoomaii,kis
hami,kahenda,nyakahita,kafunj
o
I,nyakagongi,kinyabukanga,mus
hasha,mirama,kemironko,miram
a,bugona,bujuzya,ruhara,nyakar
iro,kizinda,rukanda,kiyanja,kari
isa,ngoma central,st

eibare,kabumba,nyakisa,kanyam
pumo,ihema,bushamba,kirama,k
akoki,kamunyiga,katenga,kaga
mba,ihunga,kakwanzi,rutahweir
e,kako,nyakayenje,kyamajumba,
kyenkuku,namirembe,rutunguru,
rujumo,butanda,kabashekye,mai
zi,bukiro,nyakibobo,bukoor, bu
hanama,nyongozi,nyakabungo
11,itojo
central,nyaruhama,kabingo
ii,itojo boys,ruhanga
boys,kacwambiro,ruhanga
sda,nkomero,rwempiri,mpanga,k
ikunyu,nyakibaare,bakiharire,ki
garama,mushunga,bubare,rwoho
,rukoni,kyabwato,kashanda,kyen
taama,kitwei,kihanga,nyamateet
e,kanonko,kigomero,st
jude,kyamwasha,kanyerer,kabut
ondo,kirungu,nyamabare
comm,kyakashambara,kabobo,k
abahikwe,omurubare,kitojo
comm,kahi,kahoko,ruyonza,ruba
are central,rugongi,rubaare
moslem,bikonoka,nyarwanya,o
mungyenyi,rwera,mutojo,rubang
a,nyanga,bwizibwera,kagugu,ka
cerere,kiyombero,nyamurindira,r
wakibira,kihengamo,nyamiyaga,
kishariro,nyakabare,kitojo,iterer
o,katomi,mahwa,bwongyera,ke
mishego,karama,kyabashenyi,rw
anda,kahengye,kyaruhuga,kakik
a,kiina,kyabweyare,rwankoor
a,kagongi,kakanena,nyakitabire,ka
mahuri,ibaare,butaturwa,nyakar
ambi,murambi
ii,kyamuteera,kyenjubu,kabuye,
kagyeyo,ruhega,ngomba
I,kyaffora,rugarama central, st
francis
kasana,rukukuru,kabasheshe
,rushooka
central,rwamahwa,kaina,kyoruh
ega,nyamabare,nyabugando,rwa
manyonyi,kibaare,kabasheshe
moslem,rukoma,rwengoma,kagy
ezi,rwamwire,mpama,kasharira,
kahungye,rwembogo,nyakiika,n
yaruhaama,katojo,mitoomaii,kis
hami,kahenda,nyakahita,kafunjo
o
I,nyakagongi,kinyabukanga,mus
hasha,mirama,kemironko,miram
a,bugona,bujuzya,ruhara,nyakar
iro,kizinda,rukanda,kiyanja,karii
sa,ngoma central,st

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwe birizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)	lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyaki gongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rweb irizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibi ngo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of student drop-outs	600 (In 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,murii sa,kinyamagyeru,utare,utare,kahunga,kabira,kiburara,kitembe I I,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyamumpumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabungo I I,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,ruhanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy	548 (in 242 Primary schools,Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,murii sa,kinyamagyeru,utare,utare,kahunga,kabira,kiburara,kitembe I I,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyamumpumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabungo I I,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,ruhanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy	91.33		
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Vote: 546 Ntungamo District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

ezi,rwamwire,mpama,kasharira,
kahungye,rwembogo,nyakiika,n
yaruhaama,katojo,mitoomaii,kis
hami,kahenda,nyakahita,kafunj
o
I,nyakagongi,kinyabukanga,mus
hasha,mirama,kemironko,miram
a,bugona,bujuzya,ruhara,nyakar
iro,kizinda,rukanda,kiyanja,kari
isa,ngoma central,st
lawrence,rubingo,kishunjure,kib
atsi sda,nyarwiina,kibatsi
cetral,rukarango,kihumuro,nyak
igongo,rwera ii,ibaare
I,konyo,rwensingo,kamuri,rwam
abondo,kahengyere,bituntu,rwe
birizi,bwihira,nyakasa,kafunjo
ii,kabambo,kayanga,ruzinga,kib
ingo
ii,kashoro,kakindo,nyakvera,kiy
oor,kahija,igorora,kataraka,ngo
ma I,mitooma,ngomba
ii,rwamakukuru,buhiga,rusa,kite
mbe,kicece,rwera
mixed,rwenanura,kyamugashe,k
abungo ii,kabungo
I,katahooka,rwentobo,kibeho,ka
yenje,murambi
I,kyenjojo,rweikiniro.)

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of Students passing in grade one

12474 (In 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyer, butare, butare, kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyam pumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,ruhanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy

1135 (in 242 Primary schools,Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyer, butare, butare, kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyam pumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,ruhanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy

9.10

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunj o	I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare	manyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo		
I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwe birizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakyaera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)	I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,karii sa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyaki gongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rweb irizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibi ngo ii,kashoro,kakindo,nyakyaera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)			

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils sitting PLE	8316 (In 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyeri,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyam pumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzu,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,ruhanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweye,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy	8231 (in 242 Primary schools,Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyeri,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyam pumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzu,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,ruhanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweye,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy	98.98	
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo
o
I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare
I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo
ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo
I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

manyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo
I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare
I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibi ngo
ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo
I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

Non Standard Outputs: Nil

nil

Expenditure

263104 Transfers to other gov't units(current)	782,690	521,794	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	782,690	521,794	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	782,690	521,794	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

0 Nil

Non Standard Outputs:

Nil

Expenditure

263104 Transfers to other gov't units(current)	158,219	69,424	43.9%
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,209	<i>Non Wage Rec't:</i>	7,649	<i>Non Wage Rec't:</i>	21.7%
<i>Domestic Dev't:</i>	123,010	<i>Domestic Dev't:</i>	61,776	<i>Domestic Dev't:</i>	50.2%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	158,219	Total	69,424	Total	43.9%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	3200 (districtwide)	3152 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)	98.50	student dropout, inadequate funding
No. of students passing O level	800 (districtwide I)	721 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)	90.13	
No. of teaching and non teaching staff paid	381 (381 teaching and non teaching staff paid salaried & wages)	320 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)	83.99	
Non Standard Outputs:	nil	nil		

Expenditure

211101 General Staff Salaries	2,308,527	1,054,264	45.7%
<i>Wage Rec't:</i>	2,308,527	<i>Wage Rec't:</i> 1,054,264	<i>Wage Rec't:</i> 45.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,308,527	Total 1,054,264	Total 45.7%

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	14950 (14950 students in Kibatsi, Kajara, kahengye parents, West end modern, st. pauls vocation kagarama, Kagamba, Hibiscus, Ki yaga, Rwashamairi high, Public trust, ruhanga SDA, Nyakyera, Nyakyera united, Ruhaama, Ruhaama central, Rukoni, St peters)	14942 (in Kibatsi, Kajara, kahengye parents, West end modern, st. pauls vocation kagarama, Kagamba, Hibiscus, Ki yaga, Rwashamairi high, Public trust, ruhanga SDA, Nyakyera, Nyakyera united, Ruhaama, Ruhaama central, Rukoni, St peters)	99.95	late release of funds
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

rweru,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)	rweru,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)
Non Standard Outputs: Nil	nil

Expenditure

263104 Transfers to other gov't units(current)	1,643,308	1,095,539	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,643,308	1,095,539	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,643,308	Total 1,095,539	Total 66.7%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	700 (300 students In Kibatsi & Ntungamo Technical institutes,kiyoor a PTC)	700 (In Kibatsi & Ntungamo Technical institutes,kiyoor a PTC)	100.00	nil
No. Of tertiary education Instructors paid salaries	71 (71 instructors paid,payrolls in Kiyoor a PTC,Kibatsi & Ntungamo Institute)	71 (71 instructors paid,payrolls in Kiyoor a PTC,Kibatsi & Ntungamo Institute)	100.00	
Non Standard Outputs:	Transfers to Primary Teachers college and Technial insitutions	nil		

Expenditure

211101 General Staff Salaries	403,707	82,900	20.5%
Wage Rec't:	403,707	82,900	20.5%
Non Wage Rec't:	391,283	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	794,990	Total 82,900	Total 10.4%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	No.of staff paid, Payslips, no of school visits and reports made.quartery reports made and submittted to line ministry, no.vehicles matained.	242 schools inspected, dept vehicles maintained	0	late releases,inadquate funds
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Expenditure

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

211101 General Staff Salaries	50,867	25,434	50.0%	
221002 Workshops and Seminars	7,700	7,700	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	35	7.0%	
222001 Telecommunications	200	25	12.5%	
227001 Travel Inland	30,488	43,996	144.3%	
228004 Maintenance Other	1,000	100	10.0%	
282103 Scholarships and related costs	52,700	9,327	17.7%	
Wage Rec't:	50,867	Wage Rec't: 25,434	Wage Rec't:	50.0%
Non Wage Rec't:	107,588	Non Wage Rec't: 61,183	Non Wage Rec't:	56.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	158,455	Total 86,617	Total	54.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (Not budgeted for)	0 (Not budgeted for)	0	lack of transport means
No. of secondary schools inspected in quarter	0 (Not budgeted for)	0 (Not budgeted for)	0	
No. of primary schools inspected in quarter	1244 (1244 inspection reports produced, improved sanitation, reduced absenteeism & dropout rate, improved academic performance)	311 (311 inspection reports produced)	25.00	
No. of inspection reports provided to Council	1244 (4 inspection reports submitted)	1 (1 inspection report submitted)	.08	
Non Standard Outputs:	Nil	nil		

Expenditure

211103 Allowances	17,000	4,155	24.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%	
221014 Bank Charges and other Bank related costs	500	357	71.3%	
227004 Fuel, Lubricants and Oils	22,632	6,090	26.9%	
228002 Maintenance - Vehicles	4,681	1,100	23.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	46,813	Non Wage Rec't: 11,902	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	46,813	Total 11,902	Total	25.4%

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Annual workplan & 4 quarterly reports submitted to line Ministry, Monthly supervision reports, Payment of Salaries, 4 Road Committee Meetings, Maintenance of Motorcycles & Vehicles, Annual Conditional Road Survey, Maintenance of grader, roller, dump trucks, fuel and lubricants for vehicles, general administrative costs	Two quarterly reports submitted	0	Understaffing in the department.
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Expenditure

211101 General Staff Salaries	79,781	46,775	58.6%		
221001 Advertising and Public Relations	1,000	500	50.0%		
221002 Workshops and Seminars	4,000	2,000	50.0%		
221008 Computer Supplies and IT Services	2,000	1,000	50.0%		
221009 Welfare and Entertainment	500	263	52.5%		
221011 Printing, Stationery, Photocopying and Binding	8,000	5,590	69.9%		
221014 Bank Charges and other Bank related costs	300	885	294.9%		
224002 General Supply of Goods and Services	1,000	542	54.2%		
227001 Travel Inland	26,633	10,907	41.0%		
227004 Fuel, Lubricants and Oils	25,200	17,137	68.0%		
228002 Maintenance - Vehicles	9,000	1,842	20.5%		
Wage Rec't:	79,781	Wage Rec't:	46,775	Wage Rec't:	58.6%
Non Wage Rec't:	107,633	Non Wage Rec't:	40,665	Non Wage Rec't:	37.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,414	Total	87,440	Total	46.7%

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	30 (Community access road maintainance and installation of culvert crossings on the following roads:Kacerere Kanyehunde Rd, Rubare S/c Kikoba Kakanena Rd, Rugarama S/c Kizinga I Kakura Rd, Ngoma S/c Kyenjojo Karutatsya Rd, Rweikiniro S/c Rwera Rwengoma Rd, Rweikiniro S/c Kagarama Town Board Rds, Ihunga S/c Nyabihoko Kiyaga, Nyabihoko S/c, Kabashehe Bridge, Kayonza Rwamwire- Mitooma, Ruhaama Kirera Bridge, Rukoni East Kigarama Bridge, Rukoni West Kayanga Bridge, Nyakvera Ibanga BridgeNtungamo Rwenshomba Bridge, Itojo Rutunga and Omukabare Bridges, Bwongyera Kakwanzi Bridge, Kibatsi Kabobo Omuryengoma Kitwe Nshenyi Omukayenje Omukibare Kitwe Upper Rd Kibutamo Bukara Kabimbiri Kabahikwe, Kitwe Town Council Main Road Rwamungyenye St Francis Nyakigoye Karuka Nyakigoye Remirinzi Kanyomozi- Health Centre Nyakisharara Rukungiri Rd, Rwashamair Town Council Mateeka Close- Rubanga Old Kabale Mbarara Rd Rwemiro Kiniogo Rd Kigali Mutojo Rd, Rubare Town Council)	0 (nil)	.00	Late release funds from the centre.
Non Standard Outputs:	n/a	not budgeted for		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	304,329	183,830	60.4%	

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	304,331	<i>Non Wage Rec't:</i>	183,830	<i>Non Wage Rec't:</i>	60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	304,331	Total	183,830	Total	60.4%

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	135 (Kabumba bridge - Rwamunaba- Nkongoro Rwamanyonyi- Kijubwe- Kabasheshe Kabasheshe-Kaina Kyanju- Buragara Rwoho- Kihanga- Kabobo Nyakatunguru-Nyamambo- Nyaburiza Kiyaga- Zaituni- Omukatojo Kagarama- Rukarango- Rwamabondo Nombe- Rwembogo- Nkongoro Kakukuru- Kayenje- Kafunjo Rwoho- Kirungu- Kagabagaba Omungyenyei-Kagugu-Kashanda Omungyenyei-Kakungu-Ruyonza Kitwe- Nshenyi- Mirama Hills Rwashamire- Orugyera Itojo- Kitinda- Buraro Rwentobo-Kaina-Rubare)	34 (nil)	25.19	nil
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Length in Km. of rural roads constructed	0 (n/a)	42 (n/a)	0
Non Standard Outputs:	n/a	not budgeted for	

Expenditure

231003 Roads and Bridges	942,913	88,856	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	942,913	88,856	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	942,913	88,856	9.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	n/a	Salaries for Assistant District Officer in charge mobilisation on contract, Procured fuel for general office running, bank charges	0	none	
<i>Expenditure</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,866	3,066		39.0%	
211103 Allowances	3,299	1,651		50.1%	
221011 Printing, Stationery, Photocopying and Binding	2,120	975		46.0%	
221014 Bank Charges and other Bank related costs	600	315		52.4%	
227004 Fuel, Lubricants and Oils	8,080	7,176		88.8%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,085	Domestic Dev't:	13,183	Domestic Dev't:	39.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,085	Total	13,183	Total	39.8%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (Supervision visits in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	12 (upervision visits in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	50.00	The second quarter District Water Supply and Sanitation Coordination Meeting was postponed to first week of January due to the many commitments of the members in December
No. of water points tested for quality	85 (85 water points in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	30 (30 water points in the subcounties of Kayonza and Rugarama)	35.29	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meeting held at district headquarters to be preceded by site visits)	1 (One meeting held)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Headquarters, Water Offices, Procurement and Disposal Unit)	2 (District Headquarters, Water Offices, Procurement and Disposal Unit)	50.00	

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of sources tested for water quality	85 (85 water points in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyeru, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	15 (15 water points in Kayonza & Rugarama Sub counties)	17.65	
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Non Standard Outputs: n/a n/a

Expenditure

211103 Allowances	4,872	240	4.9%
221009 Welfare and Entertainment	720	180	25.0%
221011 Printing, Stationery, Photocopying and Binding	840	90	10.7%
224002 General Supply of Goods and Services	6,375	2,250	35.3%
227004 Fuel, Lubricants and Oils	3,348	240	7.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,155	3,000	18.6%
Donor Dev't:		0	0.0%
Total	16,155	3,000	18.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (To be held at Rubare Town Council to coincide with World Water Day)	0 (to be held 3rd Quarter)	.00	n/a
No. of water user committees formed.	25 (25 Water user committees formed in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyeru, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	0 (To begin 3rd Quarter)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Local FM radio in Ntungamo Municipality)	2 (Advocacy meeting held in Rukoni East and Ngoma Sub Counties)	33.33	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (One nominated pump mechanic per sub county to be trained)	1 (One nominated pump mechanic trained in borehole and shallow well maintenance in all sub counties)	100.00	

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. Of Water User Committee members trained 25 (25 Water user committees formed in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo) 0 (To begin 3rd Quarter) .00

Non Standard Outputs: Targets districtwide n/a

Expenditure

221005 Hire of Venue (chairs, projector etc)	400	200	50.0%
221009 Welfare and Entertainment	2,540	1,380	54.3%
221011 Printing, Stationery, Photocopying and Binding	1,450	526	36.3%
227001 Travel Inland	17,616	6,702	38.0%
227004 Fuel, Lubricants and Oils	8,575	1,031	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,541	9,839	29.3%
Donor Dev't:		0	0.0%
Total	33,541	9,839	29.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Rubare Town council earmarked for sanitation promotion, 6 Primary Schools to be selected in Nyakyera & Ngoma Sub Counties for sanitation and hygiene trainings Household sanitation & hygiene Promotion in Ntungamo S/c kicked off in Nyabihoko and Kayonza Sub Counties. Training in 4 primary schools held in these sub counties 0 n/a

Expenditure

211103 Allowances	4,057	2,732	67.3%
221001 Advertising and Public Relations	4,933	500	10.1%
221011 Printing, Stationery, Photocopying and Binding	1,400	847	60.5%
227004 Fuel, Lubricants and Oils	8,680	928	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	5,007	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	5,007	23.8%

3. Capital Purchases**Output: Other Capital**

0 n/a

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Planned activities in Murambi Parish, Rweikiniro S/c, Kiziba Parish, Nyakyera S/c, Katojo Parish Ruhaama S/c	the following areas were contacted in preparation for implementation of the rainwater harvesting: Murambi Parish, Rweikiniro S/c, Kiziba Parish, Nyakyera S/c, Katojo Parish Ruhaama S/c
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Expenditure

231007 Other Structures	42,000	3,201	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	71,540	3,201	4.5%
Donor Dev't:		0	0.0%
Total	71,540	3,201	4.5%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25 (25 Hand dug wells in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rweikiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo, Payments effected for 18 hand dug wells constructed in the subcounties of Kibatsi, Ruhaama, Itojo, Nyakyera, Rukoni East, Nyabihoko, Rukoni West, Ngoma. Funds rolled over from previous financial year)	18 (Eighteen shallow wells rolled over from last financial year completed in the subcounties of Bwongyer, Kibatsi, Ntungamo, Rukoni West, Kayonza, Ngoma, Rubaare & Rugarama.)	72.00	n/a
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Non Standard Outputs:	n/a	n/a
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Expenditure

231007 Other Structures	186,392	128,634	69.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	186,392	128,634	69.0%
Donor Dev't:		0	0.0%
Total	186,392	128,634	69.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Source Overhaul Kirungu & Kyangara, Minor Repairs to Kihanga GFS)	2 (Procurement process on going)	100.00	n/a
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Rutunguru II Gravity Flow Scheme, Rutunguru Parish Ihunga Sub County)	1 (Design of Rutunguru II Gravity Flow Scheme, Rutunguru Parish Ihunga Sub County Validated)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

231007 Other Structures	115,176	10,711	9.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	145,176	10,711	7.4%	
Donor Dev't:		0	0.0%	
Total	145,176	10,711	7.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	30 compliance monitoring reports . Pay slips distributed to staff. Environment Management plan report. 50 improvement notices issued to encroachers and report made. 3 District land titles developed. Restoration of degraded sections of the wetland,	8 monitoring visits conducted for screening of Igmsd projects. 30 improvement notices issued to all wetland encroachers.	0	The activities were implemented.
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Expenditure

211101 General Staff Salaries	39,927	19,964	50.0%	
221011 Printing, Stationery, Photocopying and Binding	100	300	300.0%	
221014 Bank Charges and other Bank related costs	500	222	44.4%	
227001 Travel Inland	2,300	1,022	44.4%	
227004 Fuel, Lubricants and Oils	100	300	300.0%	

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>	39,927	<i>Wage Rec't:</i>	19,964	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,844	<i>Non Wage Rec't:</i>	46.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,927	Total	21,808	Total	49.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (3 inspection reports produced.)	2 (2 reports produced for ruhaama and Nyakyeru sub-counties.)	66.67	The activity was not carried out.
Non Standard Outputs:	Inspection Reports, Photographs	2 inspection reports.		

Expenditure

227001 Travel Inland	2,500	1,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	0	0.0%
Domestic Dev't:	2,000	1,000	50.0%
Donor Dev't:		0	0.0%
Total	3,500	Total 1,000	Total 28.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (15 wetland focal point persons trained in wetland management and report produced. Rweikiniro, Bwongyera, Ntungamo sub-county, Rubaare sub-county, and Ruhaama sub-counties)	0 (The activity was not implemented.)	.00	The activity was not carried out due to the breakdown of ifms system.
Non Standard Outputs:	Reports, Attendance list, Photographs	Nil		

Expenditure

211103 Allowances	300	54	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,826	54	1.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,826	54	1.1%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (5 hectares of land restored.)	2 (2 wetlands restored in kabungo and rweikiniro sub-counties.)	40.00	the activity was carried out as planned due to availability of funds.
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

No. of Wetland Action Plans and regulations developed	5 (5 hectares of land restored in the sub-counties of itojo,rweikiniro and ntungamo municipality.)	2 (2 wetlands restored in bwongyera kyaruhuga parish and in rweikiniro,kabungo.)	40.00	
Non Standard Outputs:	1 community based wetland action planning.	reports		

Expenditure

227001 Travel Inland	2,500	1,000	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,000	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,000	33.3%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (20 monitoring surveys produced in the 15 sub-counties)	10 (10 compliance monitoring surveys carried out.)	50.00	the activity was implemented but due to difficulties in ifms some funds could not be fully realised.
Non Standard Outputs:	Reports, Photographs	report,photographs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	30	15.0%	
227001 Travel Inland	3,800	747	19.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	777	19.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	777	19.4%	

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	10 (At least 5land titles for Government land processed., Minutes of6 land board meetings Produced. 2o land disputes solved. 5 area land commitees training reports produced.)	6 (6 land distributes solved.)	60.00	little allocation to lands sub-sector hampers activities to be carred out.
Non Standard Outputs:	Reports, Attendance lists,	Reports		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel Inland	4,600	1,259	27.4%	

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,459	Non Wage Rec't:	24.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	1,459	Total	24.3%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Environmental activities implemented in LLGs which included mitigation of environment,labour for tree planting.	0	Little cash allocations to the Natural resources sector by LLGS affect the implementation of the activities
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Expenditure

263104 Transfers to other gov't units(current)	14,431		1,350		9.4%
Wage Rec't:	39	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,603	Non Wage Rec't:	700	Non Wage Rec't:	5.6%
Domestic Dev't:	1,789	Domestic Dev't:	650	Domestic Dev't:	36.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,431	Total	1,350	Total	9.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	CDD groups monitored. Political monitoring conducted. Office equipments maintained.	Nil	0	Activity not carried out due to delays in disbursement of funds brought about by the poor upload of the budget in the IFMS system that made the payment of funds difficult.
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Expenditure

211101 General Staff Salaries	86,735	43,368	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,620	515	31.8%

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221014 Bank Charges and other Bank related costs 0 116 N/A

227001 Travel Inland 8,115 1,110 13.7%

Wage Rec't:	86,735	Wage Rec't:	43,368	Wage Rec't:	50.0%
Non Wage Rec't:	19,772	Non Wage Rec't:	1,741	Non Wage Rec't:	8.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,507	Total	45,109	Total	42.4%

Output: Probation and Welfare Support

No. of children settled	40 (40 abandoned children given support.)	10 (NIL)	25.00	Activity not carried out due to delays in disbursement of funds brought about by the poor upload of the budget in the IFMS system that made the payment of funds difficult.
Non Standard Outputs:	18 SOVVC coordination meeting held. 4 DOVVC coordination meetings held. 2 workshops to orient and diseminate service providers conducted.	NIL		

Expenditure

221014 Bank Charges and other Bank related costs 2,880 168 5.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	168	Non Wage Rec't:	5.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	77,500	Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,500	Total	168	Total	0.2%

Output: Social Rehabilitation Services

Non Standard Outputs:	number OVCs settled and number of cases handled District wide.	8 children settled with foster parents and 14 children supported in courts of law.	0	The budget provisions cannot adequately facilitate these activities.
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Expenditure

227001 Travel Inland 18,000 4,766 26.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	4,766	Non Wage Rec't:	26.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	4,766	Total	26.5%

Output: Adult Learning

No. FAL Learners Trained	27 (27 instructors trained)	27 (NIL)	100.00	NIL
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 review meetings held 4 follow up monitoring and supervision conducted on functionality of FAL classes. 1 proficiency testing session conducted. Vehicle repaired and serviced. 18 cartons of chalk bought and distributed.	NIL
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Expenditure

211103 Allowances	2,910	1,975	67.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,659	1,975	Non Wage Rec't: 9.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,659	1,975	Total 9.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	14 (14 groups covered.)	4 (Nil)	28.57	NIL
Non Standard Outputs:	4 monitoring and supervision sessions conducted. 4 meetings held. 3 home visits conducted. 1 wheel chair and 2 pairs of clutches purchased. 4 PWDS council sessions held.	Nil		

Expenditure

227001 Travel Inland	6,233	1,696	27.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	39,344	1,696	Non Wage Rec't: 4.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	39,344	1,696	Total 4.3%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Payment to 40 groups originating from all 15 subcounties and 3 town councils CDD grant	nil	0	nil
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Expenditure

263201 LG Conditional grants(capital)	123,312	73,578	59.7%
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	123,312	Domestic Dev't:	73,578	Domestic Dev't:	59.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	123,312	Total	73,578	Total	59.7%

Output: Multi sectoral Transfers to Lower Local Governments

0 N/A.

Non Standard Outputs: Not budgeted for.n/a

Expenditure

263104 Transfers to other gov't units(current)	118,286	39,619	33.5%
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Wage Rec't:	70,017	Wage Rec't:	35,008	Wage Rec't:	50.0%
Non Wage Rec't:	41,761	Non Wage Rec't:	4,611	Non Wage Rec't:	11.0%
Domestic Dev't:	6,508	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	118,286	Total	39,619	Total	33.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0 nil

Non Standard Outputs: 12 catridge of toner, 20 reams of stationery, assorted office equipment, buying 2 news papers daily and providing tea to members of the planing unit. Payslips distributed to 3 members of planing unit at district level.

Expenditure

211101 General Staff Salaries	23,810	11,905	50.0%
227001 Travel Inland	4,100	4,540	110.7%

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>	23,810	<i>Wage Rec't:</i>	11,905	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,633	<i>Domestic Dev't:</i>	4,540	<i>Domestic Dev't:</i>	68.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,443	Total	16,445	Total	54.0%

Output: Development Planning

0 nil

Non Standard Outputs: 1 -5 year development plan rolled and produced with 65 binded copies circulated to all council members and technical staff.as LLGs investment plans produced in 21 LLGs of Rugarama,Kayonza,Ngoma,Rubare,Ruhaama,Rweikiniro,Rukoni w .Rukoni E ,Nyakyera,Itojo,Ntungamo sc ,Ihunga,Nyabihoko,Bwongyera, Kibatsi and Rubaare TC, Rwashamaire TC and KITWE TC . 12- 5-stance pit lined latrine constructed at Nyakaroro p/s Ngoma s/c, Ntungamo health training institute -itojo s/c,Kagamba p/s Ihunga s/c,Kitwe p/s kitwe town council,Nyakasa p/s Nyakyera s/c, Kitunga p/s Rwashamaire T.c, Kako p/s Ihunga s/c,Kamahuri p/s Rugarama s/c,Rwamanyonyi p/s Kayonza s/c,Katomi p/s Bwongyera s/c ,retention for 9 constructed toilets in 2011/12 and variation for toilet at Nyaburizap/s ,Retention for 9 constructed toilets in 2011/12 and variation for toilet at Nyaburizap/s

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,075	667	62.0%
221014 Bank Charges and other Bank related costs	0	92	N/A
224002 General Supply of Goods and Services	177,728	36,993	20.8%
227001 Travel Inland	4,199	4,751	113.1%
227004 Fuel, Lubricants and Oils	1,350	296	21.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 9,900		Non Wage Rec't: 5,806	Non Wage Rec't: 58.6%
Domestic Dev't: 177,728		Domestic Dev't: 36,993	Domestic Dev't: 20.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 187,628		Total 42,799	Total 22.8%

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Output: Operational Planning**

0 nil

Non Standard Outputs: 1 pre internal assesment report n/a
 ,1 internal asesment report for
 all LLGs produced, submission
 of budget performance reports
 to MOFPED

Expenditure

211103 Allowances	2,400	1,000	41.7%
221008 Computer Supplies and IT Services	1,500	500	33.3%
221009 Welfare and Entertainment	2,373	788	33.2%
221011 Printing, Stationery, Photocopying and Binding	2,192	1,000	45.6%
221014 Bank Charges and other Bank related costs	699	165	23.5%
227001 Travel Inland	29,960	1,800	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,525	3,253	15.1%
Domestic Dev't:	18,900	2,000	10.6%
Donor Dev't:		0	0.0%
Total	40,425	5,253	13.0%

Output: Monitoring and Evaluation of Sector plans

0 nil

Non Standard Outputs: 4 PAF monitoring reports, 4 nil
 lgmsd monitoring reports
 including projects in 18 LLGS
 and 3 town councils ie
 rugarama,kayonza,ngoma,rubar
 e,ruhaama,rweikiniro,rukoni w
 ,rukoni E
 ,nyakyera,itojo,ntungamo sc
 ,ihunga,nyabihoko,bwongyera,k
 ibatsi and rubaare TC,
 rwashamaire TC and KITWE
 TC

Expenditure

227001 Travel Inland	15,499	576	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,131	576	8.1%
Domestic Dev't:	10,800	0	0.0%
Donor Dev't:		0	0.0%
Total	17,931	576	3.2%

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Production of 80 audit reports for sub counties, Schools and H/Units	n/a	0	nil
	purchase of two office chairs and one digital camera			
	Monthly salary payments of Audit staff will be carried out.			

Expenditure

211101 General Staff Salaries	47,656	23,828	50.0%
Wage Rec't:	47,656	Wage Rec't: 23,828	Wage Rec't: 50.0%
Non Wage Rec't:	1,631	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,287	Total 23,828	Total 48.3%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	26/10/2012 (Office of Chairperson LCV Ntungamo District.)	6/2/2013 (n/a)	#Error	nil
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Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

No. of Internal Department Audits	80 (Sub counties, schools, H/units and roads)	15 (Audit inspection carried out in the Sub counties of Itojo, Ntungamo and Nyakyera plus the following P/S Kibeho, Nyakyera and Iterero plus the following H/Units Nyakyera, kitondo, and Rukoni plus Kagamba SSS and eight roads. udit inspection were carried out in the Sub counties of Rukoni West, Rukni East and Ruhaama plus the following P/S Rukoni, Kitwe and kafunjo plus the following H/Units kigaaga, kiayonza, and Rweikiniro plus Rugarama SSS and eight roads.)	18.75	
Non Standard Outputs:		not budgeted for		
<i>Expenditure</i>				
227001 Travel Inland	19,140	8,275	43.2%	
221011 Printing, Stationery, Photocopying and Binding	2,260	715	31.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,424	7,990	Non Wage Rec't:	41.1%
Domestic Dev't:	2,000	1,000	Domestic Dev't:	50.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,424	8,990	Total	42.0%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		n/a	0	n/a
<i>Expenditure</i>				
263104 Transfers to other gov't units (current)	40,134	4,979	12.4%	
Wage Rec't:	28,010	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,124	4,979	Non Wage Rec't:	41.1%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	40,134	4,979	Total	12.4%

Vote: 546 Ntungamo District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	16,785,414	<i>Wage Rec't:</i>	8,327,848	<i>Wage Rec't:</i>	49.6%
<i>Non Wage Rec't:</i>	7,647,700	<i>Non Wage Rec't:</i>	3,025,110	<i>Non Wage Rec't:</i>	39.6%
<i>Domestic Dev't:</i>	3,269,734	<i>Domestic Dev't:</i>	914,789	<i>Domestic Dev't:</i>	28.0%
<i>Donor Dev't:</i>	432,954	<i>Donor Dev't:</i>	97,568	<i>Donor Dev't:</i>	22.5%
Total	28,135,802	Total	12,365,315	Total	43.9%

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwongera		<i>LCIV: Kajara</i>		677,688	290,851
Sector: Agriculture				110,894	27,022
LG Function: Agricultural Advisory Services				110,894	27,022
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				104,087	26,022
LCII: Not Specified				104,087	26,022
Item: 263204 Transfers to other gov't units(capital)					
Bwongera		Conditional Grant for NAADS	N/A	104,087	26,022
Output: Multi sectoral Transfers to Lower Local Governments				6,807	1,000
LCII: Iterero				6,807	0
Item: 263104 Transfers to other gov't units(current)					
Bwongera		Multi-Sectoral Transfers to LLGs	N/A	6,807	0
LCII: Katomi				0	1,000
Item: 263104 Transfers to other gov't units(current)					
Bwongera	sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	0	1,000
Sector: Works and Transport				13,422	0
LG Function: District, Urban and Community Access Roads				13,422	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,111	0
LCII: Kyaruhuga				8,111	0
Item: 263104 Transfers to other gov't units(current)					
Bwongera S/c	Rutunga and Omukabare Bridges	Conditional Grant to feeder roads maintenance workshops	N/A	8,111	0
Output: Multi sectoral Transfers to Lower Local Governments				5,311	0
LCII: Iterero				5,311	0
Item: 263104 Transfers to other gov't units(current)					
Bwongera		Multi-Sectoral Transfers to LLGs	N/A	5,311	0
Sector: Education				352,444	153,724
LG Function: Pre-Primary and Primary Education				122,758	600
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				34,400	0
LCII: Not Specified				34,400	0
Item: 231001 Non-Residential Buildings					
Kyabweare		Conditional Grant to SFG	Completed	17,200	0
Kemishego		Conditional Grant to SFG	Completed	17,200	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwongera		<i>LCIV: Kajara</i>		677,688	290,851
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,517	0
LCII: Not Specified				76,517	0
Item: 263104 Transfers to other gov't units(current)					
Iterero		Conditional Grant to Primary Education	N/A	5,135	0
Kitojo		Conditional Grant to Primary Education	N/A	5,380	0
Mahwa		Conditional Grant to Primary Education	N/A	3,687	0
Katomi		Conditional Grant to Primary Education	N/A	6,200	0
Nyamiyaga		Conditional Grant to Primary Education	N/A	1,353	0
Kyabashenyi		Conditional Grant to Primary Education	N/A	3,709	0
Kemishego Moslem		Conditional Grant to Primary Education	N/A	5,670	0
Karama		Conditional Grant to Primary Education	N/A	4,468	0
Bwongyera		Conditional Grant to Primary Education	N/A	3,077	0
Kahengye		Conditional Grant to Primary Education	N/A	3,003	0
Rwanda		Conditional Grant to Primary Education	N/A	2,245	0
Kyaruhuga		Conditional Grant to Primary Education	N/A	2,598	0
Kakiika		Conditional Grant to Primary Education	N/A	3,225	0
Rwankoora		Conditional Grant to Primary Education	N/A	6,936	0
Kyabwezare		Conditional Grant to Primary Education	N/A	4,274	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwongera		<i>LCIV: Kajara</i>		677,688	290,851
Nyakabare		Conditional Grant to Primary Education	N/A	2,057	0
Kinono		Conditional Grant to Primary Education	N/A	2,296	0
Kishariro		Conditional Grant to Primary Education	N/A	5,784	0
Kiina		Conditional Grant to Primary Education	N/A	3,482	0
Kihengamo		Conditional Grant to Primary Education	N/A	1,937	0
Output: Multi sectoral Transfers to Lower Local Governments				11,841	600
LCII: Iterero				11,841	600
Item: 263104 Transfers to other gov't units(current)					
Bwongyera		Multi-Sectoral Transfers to LLGs	N/A	11,841	600
LG Function: Secondary Education				229,686	153,124
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				229,686	153,124
LCII: Iterero				24,957	16,638
Item: 263104 Transfers to other gov't units(current)					
Kahengye Parents ss		Conditional Grant to Secondary Education	N/A	24,957	16,638
LCII: Kitojo				68,949	45,966
Item: 263104 Transfers to other gov't units(current)					
Kajara ss Ntungamo		Conditional Grant to Secondary Education	N/A	68,949	45,966
LCII: Kyaruhuga				135,780	90,520
Item: 263104 Transfers to other gov't units(current)					
Westend modern ss		Conditional Grant to Secondary Education	N/A	135,780	90,520
Sector: Health				92,428	2,469
LG Function: Primary Healthcare				92,428	2,469
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				81,740	0
LCII: Iterero				81,740	0
Item: 231001 Non-Residential Buildings					
Construction of OPD Block and Latrine at Iterero HC II		Conditional Grant to PHC - development	Completed	81,740	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwongera		<i>LCIV: Kajara</i>		677,688	290,851
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,878	2,469
LCII: Iterero				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Iterero HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525
LCII: Katomi				5,207	1,302
Item: 263104 Transfers to other gov't units(current)					
Bwongyera HC III		Conditional Grant to PHC- Non wage	N/A	5,207	1,302
LCII: Rwanda				2,571	643
Item: 263104 Transfers to other gov't units(current)					
Rwanda HC II		Conditional Grant to PHC- Non wage	N/A	2,571	643
Output: Multi sectoral Transfers to Lower Local Governments				810	0
LCII: Iterero				810	0
Item: 263104 Transfers to other gov't units(current)					
Bwongyera		Multi-Sectoral Transfers to LLGs	N/A	810	0
Sector: Water and Environment				8,512	3,243
LG Function: Rural Water Supply and Sanitation				8,512	3,043
<i>Capital Purchases</i>					
Output: Shallow well construction				8,512	3,043
LCII: Iterero				3,408	3,043
Item: 231007 Other Structures					
Iterero P/s		Conditional transfer for Rural Water	Completed	3,408	0
Rwenshande		Conditional transfer for Rural Water	Completed	0	3,043
LCII: Katomi				5,104	0
Item: 231007 Other Structures					
Nyakabare		Conditional transfer for Rural Water	Completed	5,104	0
LG Function: Natural Resources Management				0	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	200
LCII: Not Specified				0	200
Item: 263104 Transfers to other gov't units(current)					
Bwongyera	sub county hqtrs	Locally Raised Revenues	N/A	0	200

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwongera		<i>LCIV: Kajara</i>		677,688	290,851
Sector: Social Development				14,081	73,745
LG Function: Community Mobilisation and Empowerment				14,081	73,745
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	71,631
LCII: Not Specified				6,851	71,631
Item: 263201 LG Conditional grants(capital)					
Bwongyera Subcounty		LGMSD (Former LGDP)	N/A	6,851	71,631
Output: Multi sectoral Transfers to Lower Local Governments				7,230	2,114
LCII: Kitojo				7,230	2,114
Item: 263104 Transfers to other gov't units(current)					
Bwogera		Multi-Sectoral Transfers to LLGs	N/A	7,230	2,114
Sector: Justice, Law and Order				75,845	30,647
LG Function: Local Police and Prisons				75,845	30,647
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				75,845	30,647
LCII: Iterero				75,845	7,280
Item: 263104 Transfers to other gov't units(current)					
Bwongyera		Multi-Sectoral Transfers to LLGs	N/A	75,845	7,280
LCII: Katomi				0	23,367
Item: 263104 Transfers to other gov't units(current)					
Bwongyera	sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	0	23,367
Sector: Public Sector Management				5,943	0
LG Function: Local Statutory Bodies				5,943	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,943	0
LCII: Iterero				5,943	0
Item: 263104 Transfers to other gov't units(current)					
Bwongyera		Multi-Sectoral Transfers to LLGs	N/A	5,943	0
Sector: Accountability				4,119	0
LG Function: Financial Management and Accountability(LG)				4,119	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,119	0
LCII: Iterero				4,119	0
Item: 263104 Transfers to other gov't units(current)					
Bwongyera		Multi-Sectoral Transfers to LLGs	N/A	4,119	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		565,049	198,277
Sector: Agriculture				92,840	22,236
<i>LG Function: Agricultural Advisory Services</i>				<i>92,840</i>	<i>22,236</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,944	22,236
LCII: Not Specified				88,944	22,236
Item: 263204 Transfers to other gov't units(capital)					
Ihunga		Conditional Grant for NAADS	N/A	88,944	22,236
Output: Multi sectoral Transfers to Lower Local Governments				3,896	0
LCII: Butanda				3,896	0
Item: 263104 Transfers to other gov't units(current)					
Ihunga		Equalisation Grant	N/A	3,896	0
Sector: Works and Transport				53,534	34,386
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,534</i>	<i>34,386</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				47,520	34,386
LCII: Butanda				47,520	34,386
Item: 231003 Roads and Bridges					
Mechanised Routine Maintenance	Kagarama- Rukarango- Rwamabondo	Conditional Grant to feeder roads maintenance workshops	Completed	47,520	34,386
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,014	0
LCII: Butanda				6,014	0
Item: 263104 Transfers to other gov't units(current)					
Ihunga S/c	Kagarama Town Board Rds,	Other Transfers from Central Government	N/A	6,014	0
Sector: Education				219,058	116,157
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,043</i>	<i>5,480</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,600	0
LCII: Not Specified				49,600	0
Item: 263104 Transfers to other gov't units(current)					
Ihunga		Conditional Grant to Primary Education	N/A	2,872	0
Kako		Conditional Grant to Primary Education	N/A	3,681	0
Kakwanzi		Conditional Grant to Primary Education	N/A	1,971	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		565,049	198,277
Rujumo		Conditional Grant to Primary Education	N/A	2,957	0
Kamunyiga		Conditional Grant to Primary Education	N/A	3,163	0
Butanda		Conditional Grant to Primary Education	N/A	4,434	0
Rutunguru		Conditional Grant to Primary Education	N/A	3,339	0
Katenga Model		Conditional Grant to Primary Education	N/A	3,351	0
Rutahwaire		Conditional Grant to Primary Education	N/A	1,966	0
Kyamajumba		Conditional Grant to Primary Education	N/A	3,214	0
Nyakayenje		Conditional Grant to Primary Education	N/A	2,365	0
Kabasheki		Conditional Grant to Primary Education	N/A	2,980	0
Namirembe		Conditional Grant to Primary Education	N/A	4,576	0
Kagamba		Conditional Grant to Primary Education	N/A	5,807	0
Kyenkuku		Conditional Grant to Primary Education	N/A	2,923	0
Output: Multi sectoral Transfers to Lower Local Governments				3,443	5,480
LCII: Butanda				3,443	5,480
Item: 263104 Transfers to other gov't units(current)					
Ihunga		Multi-Sectoral Transfers to LLGs	N/A	3,443	5,480
LG Function: Secondary Education				166,015	110,677
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,015	110,677
LCII: Kagamba				28,341	18,894
Item: 263104 Transfers to other gov't units(current)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		565,049	198,277
St.Pauls Voc. Sch. Kagarama		Conditional Grant to Secondary Education	N/A	28,341	18,894
LCII: Kitondo				137,674	91,783
Item: 263104 Transfers to other gov't units(current)					
Kagamba sss		Conditional Grant to Secondary Education	N/A	137,674	91,783
Sector: Health				26,817	8,421
LG Function: Primary Healthcare				26,817	8,421
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,932	5,952
LCII: Kagamba				10,932	5,952
Item: 263104 Transfers to other gov't units(current)					
St Lucia Kagamba Health centre	St. Lucia Kagamba and Rushooka	Conditional Grant to NGO Hospitals	N/A	10,932	5,952
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,878	2,469
LCII: Butanda				2,571	643
Item: 263104 Transfers to other gov't units(current)					
Ihunga HC II		Conditional Grant to PHC- Non wage	N/A	2,571	643
LCII: Kitondo				5,207	1,302
Item: 263104 Transfers to other gov't units(current)					
Kitondo HC III		Conditional Grant to PHC- Non wage	N/A	5,207	1,302
LCII: Nyakibigi				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Nyakibigi HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525
Output: Multi sectoral Transfers to Lower Local Governments				6,007	0
LCII: Rutunguru				6,007	0
Item: 263104 Transfers to other gov't units(current)					
Ihunga		Multi-Sectoral Transfers to LLGs	N/A	6,007	0
Sector: Water and Environment				95,208	10,711
LG Function: Rural Water Supply and Sanitation				95,208	10,711
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Rutunguru				5,000	0
Item: 312608 Statutory Arrears					
Construction of Hand Dug Wells f/y 2011-12		Conditional transfer for Rural Water	Completed	5,000	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		565,049	198,277
Output: Shallow well construction				10,208	0
LCII: Butanda				5,104	0
Item: 231007 Other Structures					
Nyaruhanga		Conditional transfer for Rural Water	Completed	5,104	0
LCII: Kitondo				5,104	0
Item: 231007 Other Structures					
Kyabugimbi		Conditional transfer for Rural Water	Completed	5,104	0
Output: Construction of piped water supply system				80,000	10,711
LCII: Rutunguru				80,000	10,711
Item: 231007 Other Structures					
Construction of Rutunguru GFS		Conditional transfer for Rural Water	Completed	80,000	10,711
Sector: Social Development				6,851	0
LG Function: Community Mobilisation and Empowerment				6,851	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Ihunga		LGMSD (Former LGDP)	N/A	6,851	0
Sector: Justice, Law and Order				33,840	6,365
LG Function: Local Police and Prisons				33,840	6,365
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				33,840	6,365
LCII: Butanda				33,840	6,365
Item: 263104 Transfers to other gov't units(current)					
Ihunga		Multi-Sectoral Transfers to LLGs	N/A	33,840	6,365
Sector: Public Sector Management				8,940	0
LG Function: Local Statutory Bodies				8,940	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,940	0
LCII: Butanda				8,940	0
Item: 263104 Transfers to other gov't units(current)					
Ihunga		Multi-Sectoral Transfers to LLGs	N/A	8,940	0
Sector: Accountability				27,962	0
LG Function: Financial Management and Accountability(LG)				27,962	0
<i>Lower Local Services</i>					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		565,049	198,277
Output: Multi sectoral Transfers to Lower Local Governments				27,962	0
LCII: Butanda				27,962	0
Item: 263104 Transfers to other gov't units(current)					
Ihunga		Not Specified	N/A	27,962	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibatsi		<i>LCIV: Kajara</i>		407,343	107,852
Sector: Agriculture				99,116	22,236
LG Function: Agricultural Advisory Services				99,116	22,236
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,944	22,236
LCII: Not Specified				88,944	22,236
Item: 263204 Transfers to other gov't units(capital)					
Kibatsi		Conditional Grant for NAADS	N/A	88,944	22,236
Output: Multi sectoral Transfers to Lower Local Governments				10,172	0
LCII: Ibaare				10,172	0
Item: 263104 Transfers to other gov't units(current)					
Nyabihoko		Multi-Sectoral Transfers to LLGs	N/A	4,427	0
Kibatsi		Not Specified	N/A	5,745	0
Sector: Works and Transport				89,175	0
LG Function: District, Urban and Community Access Roads				89,175	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				84,863	0
LCII: Rukoni				84,863	0
Item: 231003 Roads and Bridges					
RRP labour based trial contract.	Rwamabondo -Rukoni road	Other Transfers from Central Government	Completed	84,863	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,312	0
LCII: Rukarango				4,312	0
Item: 263104 Transfers to other gov't units(current)					
Kibatsi S/c	Kakwanzi Bridge	Conditional Grant to feeder roads maintenance workshops	N/A	4,312	0
Sector: Education				130,966	58,104
LG Function: Pre-Primary and Primary Education				43,810	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,610	0
LCII: Not Specified				41,610	0
Item: 263104 Transfers to other gov't units(current)					
Rwesingo		Conditional Grant to Primary Education	N/A	4,183	0
Kamuri		Conditional Grant to Primary Education	N/A	3,305	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibatsi		<i>LCIV: Kajara</i>		407,343	107,852
Kihumuro		Conditional Grant to Primary Education	N/A	2,752	0
Rwera II		Conditional Grant to Primary Education	N/A	2,222	0
Ibaare I		Conditional Grant to Primary Education	N/A	1,772	0
Kibatsti Central		Conditional Grant to Primary Education	N/A	6,354	0
Kibatsi SDA		Conditional Grant to Primary Education	N/A	2,935	0
Rukarango		Conditional Grant to Primary Education	N/A	2,604	0
Rwamabondo		Conditional Grant to Primary Education	N/A	2,769	0
Konyo		Conditional Grant to Primary Education	N/A	3,054	0
Kishunjure		Conditional Grant to Primary Education	N/A	1,168	0
Nyakigongo		Conditional Grant to Primary Education	N/A	3,237	0
Rubingo		Conditional Grant to Primary Education	N/A	3,351	0
Nyarwina		Conditional Grant to Primary Education	N/A	1,903	0
Output: Multi sectoral Transfers to Lower Local Governments				2,200	0
LCII: Ibaare				2,200	0
Item: 263104 Transfers to other gov't units(current)					
Kibatsi		Multi-Sectoral Transfers to LLGs	N/A	2,200	0
LG Function: Secondary Education				87,156	58,104
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,156	58,104
LCII: Kibariko				65,301	43,534
Item: 263104 Transfers to other gov't units(current)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibatsi		<i>LCIV: Kajara</i>		407,343	107,852
City star school kibatsi		Conditional Grant to Secondary Education	N/A	65,301	43,534
LCII: Not Specified				21,855	14,570
Item: 263104 Transfers to other gov't units(current)					
Hibscus		Conditional Grant to Secondary Education	N/A	21,855	14,570
Sector: Health				20,032	2,352
LG Function: Primary Healthcare				20,032	2,352
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,407	2,352
LCII: Kibariko				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Rwamabondo HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525
LCII: Rukarango				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Rukarango HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525
LCII: Rukoni				5,207	1,302
Item: 263104 Transfers to other gov't units(current)					
Rukoni HC III		Conditional Grant to PHC- Non wage	N/A	5,207	1,302
Output: Multi sectoral Transfers to Lower Local Governments				10,625	0
LCII: Ibaare				10,625	0
Item: 263104 Transfers to other gov't units(current)					
Kibatsi		Multi-Sectoral Transfers to LLGs	N/A	10,625	0
Sector: Water and Environment				7,055	6,087
LG Function: Rural Water Supply and Sanitation				6,816	6,087
<i>Capital Purchases</i>					
Output: Shallow well construction				6,816	6,087
LCII: Ibaare				3,408	3,043
Item: 231007 Other Structures					
Ibaare		Conditional transfer for Rural Water	Completed	3,408	3,043
LCII: Kibariko				3,408	3,043
Item: 231007 Other Structures					
Kibariko Rwakicukura		Conditional transfer for Rural Water	Completed	3,408	3,043
LG Function: Natural Resources Management				239	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibatsi		<i>LCIV: Kajara</i>		407,343	107,852
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				239	0
LCII: Ibaare				239	0
Item: 263104 Transfers to other gov't units(current)					
Kibatsi Subcounty		Multi-Sectoral Transfers to LLGs	N/A	239	0
Sector: Social Development				12,991	3,070
LG Function: Community Mobilisation and Empowerment				12,991	3,070
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Kibatsi		LGMSD (Former LGDP)	N/A	6,851	0
Output: Multi sectoral Transfers to Lower Local Governments				6,140	3,070
LCII: Nyamugoye				6,140	3,070
Item: 263104 Transfers to other gov't units(current)					
Kibatsi		Multi-Sectoral Transfers to LLGs	N/A	6,140	3,070
Sector: Justice, Law and Order				21,631	16,003
LG Function: Local Police and Prisons				21,631	16,003
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,631	16,003
LCII: Ibaare				21,631	672
Item: 263104 Transfers to other gov't units(current)					
Kibatsi		Multi-Sectoral Transfers to LLGs	N/A	21,631	672
LCII: Nyamugoye				0	15,331
Item: 263104 Transfers to other gov't units(current)					
kibatsi		District Unconditional Grant - Non Wage	N/A	0	15,331
Sector: Accountability				26,378	0
LG Function: Financial Management and Accountability(LG)				26,378	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,378	0
LCII: Ibaare				26,378	0
Item: 263104 Transfers to other gov't units(current)					
Kibatsi		Multi-Sectoral Transfers to LLGs	N/A	26,378	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kajara</i>		17,200	0
Sector: Education				17,200	0
LG Function: Pre-Primary and Primary Education				17,200	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,200	0
LCII: Not Specified				17,200	0
Item: 231001 Non-Residential Buildings					
Murambi I		Conditional Grant to SFG	Completed	17,200	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabihoko		<i>LCIV: Kajara</i>		600,292	145,651
Sector: Agriculture				88,944	22,236
<i>LG Function: Agricultural Advisory Services</i>				<i>88,944</i>	<i>22,236</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,944	22,236
LCII: Not Specified				88,944	22,236
Item: 263204 Transfers to other gov't units(capital)					
Nyabihoko		Conditional Grant for NAADS	N/A	88,944	22,236
Sector: Works and Transport				188,935	14,726
<i>LG Function: District, Urban and Community Access Roads</i>				<i>188,935</i>	<i>14,726</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				121,266	0
LCII: Kinoni				10,200	0
Item: 231003 Roads and Bridges					
Culvert Bridge	Orugyera and Omukinoni Bridges	Conditional Grant to feeder roads maintenance workshops	Completed	10,200	0
LCII: Nkongoro				6,360	0
Item: 231003 Roads and Bridges					
Manual Routine Maintenance	Kabumba bridge - Rwamunaba- Nkongoro	Conditional Grant to feeder roads maintenance workshops	Completed	6,360	0
LCII: Nyabushenyi				54,996	0
Item: 231003 Roads and Bridges					
Mechanised Routine Maintenance	Nombe- Rwembogo- Nkongoro	Conditional Grant to feeder roads maintenance workshops	Completed	49,896	0
Culvert Bridge	Kankwinure bridges	Conditional Grant to feeder roads maintenance workshops	Completed	5,100	0
LCII: Rukanga				6,480	0
Item: 231003 Roads and Bridges					
Manual Routine Maintenance	Kiyaga Zaituni Omukatojo	Conditional Grant to feeder roads maintenance workshops	Completed	6,480	0
LCII: Rwashamaire				43,230	0
Item: 231003 Roads and Bridges					
Mechanised Routine Maintenance	Rwashamire- Orugyera	Conditional Grant to feeder roads maintenance workshops	Completed	43,230	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				64,886	14,726

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabihoko		<i>LCIV: Kajara</i>		600,292	145,651
LCII: Kanyampumo				11,392	0
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire Town Council	Main Road Rwamungyenyei	Conditional Grant to feeder roads maintenance workshops	N/A	11,392	0
LCII: Kinoni				13,800	0
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire Town Council	St Francis Nyakigoye Karuka	Conditional Grant to feeder roads maintenance workshops	N/A	13,800	0
LCII: Kiyaga				12,316	0
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire Town Council	Nyakigoye Remirinzi	Conditional Grant to feeder roads maintenance workshops	N/A	12,316	0
LCII: Nkongoro				5,981	0
Item: 263104 Transfers to other gov't units(current)					
Nyabihoko S/c	Nyabihoko Kiyaga,	Conditional Grant to feeder roads maintenance workshops	N/A	5,981	0
LCII: Nyabushenyi				10,930	0
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire Town Council	Nyakisharara Rukungiri Rd	Conditional Grant to feeder roads maintenance workshops	N/A	10,930	0
LCII: Rukanga				10,468	14,726
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire Town Council	Kanyomozi- Health Centre	Conditional Grant to feeder roads maintenance workshops	N/A	10,468	14,726
Output: Multi sectoral Transfers to Lower Local Governments				2,783	0
LCII: Kanyampumo				2,783	0
Item: 263104 Transfers to other gov't units(current)					
Nyabihoko		Multi-Sectoral Transfers to LLGs	N/A	2,783	0
Sector: Education				166,591	70,114
LG Function: Pre-Primary and Primary Education				67,326	3,938
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,021	0
LCII: Not Specified				53,021	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabihoko		<i>LCIV: Kajara</i>		600,292	145,651
Nkongoro		Conditional Grant to Primary Education	N/A	3,596	0
Karuruma		Conditional Grant to Primary Education	N/A	2,399	0
Kabumba		Conditional Grant to Primary Education	N/A	2,028	0
Katooma		Conditional Grant to Primary Education	N/A	3,915	0
Kitunga Boarding		Conditional Grant to Primary Education	N/A	4,487	0
Bushamba		Conditional Grant to Primary Education	N/A	1,863	0
St.Francis		Conditional Grant to Primary Education	N/A	6,400	0
Kakoki		Conditional Grant to Primary Education	N/A	3,043	0
Rukanga		Conditional Grant to Primary Education	N/A	4,650	0
Ruhanga		Conditional Grant to Primary Education	N/A	2,598	0
Rwensinga		Conditional Grant to Primary Education	N/A	2,997	0
Rweibaare Moslem		Conditional Grant to Primary Education	N/A	2,410	0
Nyakisa		Conditional Grant to Primary Education	N/A	3,499	0
Ihema		Conditional Grant to Primary Education	N/A	2,764	0
Kirama		Conditional Grant to Primary Education	N/A	3,408	0
Kanyampumo		Conditional Grant to Primary Education	N/A	2,963	0
Output: Multi sectoral Transfers to Lower Local Governments				14,305	3,938

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabihoko		<i>LCIV: Kajara</i>		600,292	145,651
LCII: Kanyampumo				14,305	3,938
Item: 263104 Transfers to other gov't units(current)					
Nyabihoko		Multi-Sectoral Transfers to LLGs	N/A	14,305	3,938
LG Function: Secondary Education				99,265	66,177
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,265	66,177
LCII: Kiyaga				35,251	23,501
Item: 263104 Transfers to other gov't units(current)					
Kiyaga sss		Conditional Grant to Secondary Education	N/A	35,251	23,501
LCII: Rwashamaire				64,014	42,676
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire High School		Conditional Grant to Secondary Education	N/A	64,014	42,676
Sector: Health				39,803	9,846
LG Function: Primary Healthcare				39,803	9,846
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,384	9,846
LCII: Nyabushenyi				2,571	643
Item: 263104 Transfers to other gov't units(current)					
Nyabushenyi HC II		Conditional Grant to PHC- Non wage	N/A	2,571	643
LCII: Rukanga				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Karuruma HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525
LCII: Rwashamaire				34,713	8,678
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire HC IV	Rwashamaire Town	Conditional Grant to PHC- Non wage	N/A	34,713	8,678
Output: Multi sectoral Transfers to Lower Local Governments				419	0
LCII: Kanyampumo				419	0
Item: 263104 Transfers to other gov't units(current)					
Nyabihoko		Multi-Sectoral Transfers to LLGs	N/A	419	0
Sector: Water and Environment				45,347	0
LG Function: Rural Water Supply and Sanitation				45,047	0
<i>Capital Purchases</i>					
Output: Other Capital				24,540	0
LCII: Nyabushenyi				24,540	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabihoko		<i>LCIV: Kajara</i>		600,292	145,651
Item: 312608 Statutory Arrears					
Construction of Iron Removal Plant		Conditional transfer for Rural Water	Completed	24,540	0
Output: Shallow well construction				5,104	0
LCII: Kinoni				5,104	0
Item: 231007 Other Structures					
Bushamba		Conditional transfer for Rural Water	Completed	5,104	0
Output: Borehole drilling and rehabilitation				1,515	0
LCII: Rukanga				1,515	0
Item: 231007 Other Structures					
Nyakatojo		Conditional transfer for Rural Water	Completed	1,515	0
Output: Construction of piped water supply system				13,888	0
LCII: Nyabushenyi				13,888	0
Item: 231007 Other Structures					
Completion of Iron Removal Plant for Nyabushenyi WSS		Conditional transfer for Rural Water	Completed	13,888	0
LG Function: Natural Resources Management				300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Kanyampumo				300	0
Item: 263104 Transfers to other gov't units(current)					
Nyabihoko subcounty		Multi-Sectoral Transfers to LLGs	N/A	300	0
Sector: Social Development				13,590	3,070
LG Function: Community Mobilisation and Empowerment				13,590	3,070
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Nyabihoko		LGMSD (Former LGDP)	N/A	6,851	0
Output: Multi sectoral Transfers to Lower Local Governments				6,739	3,070
LCII: Nkongoro				6,739	3,070
Item: 263104 Transfers to other gov't units(current)					
Nyabihoko		Multi-Sectoral Transfers to LLGs	N/A	6,739	3,070
Sector: Justice, Law and Order				43,408	25,658
LG Function: Local Police and Prisons				43,408	25,658

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabihoko		<i>LCIV: Kajara</i>		600,292	145,651
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				43,408	25,658
LCII: Kanyampumo				43,408	1,610
Item: 263104 Transfers to other gov't units(current)					
Nyabihoko		Multi-Sectoral Transfers to LLGs	N/A	43,408	1,610
LCII: Nkongoro				0	24,049
Item: 263104 Transfers to other gov't units(current)					
Nyabihoko	sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	0	24,049
Sector: Public Sector Management				3,017	0
LG Function: Local Statutory Bodies				3,017	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,017	0
LCII: Kanyampumo				3,017	0
Item: 263104 Transfers to other gov't units(current)					
Nyabihoko		Multi-Sectoral Transfers to LLGs	N/A	3,017	0
Sector: Accountability				10,656	0
LG Function: Financial Management and Accountability(LG)				10,656	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,656	0
LCII: Kanyampumo				10,656	0
Item: 263104 Transfers to other gov't units(current)					
Nyabihoko		Multi-Sectoral Transfers to LLGs	N/A	10,656	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwashamaire TC		<i>LCIV: Kajara</i>		315,498	73,568
Sector: Agriculture				82,039	19,712
<i>LG Function: Agricultural Advisory Services</i>				<i>82,039</i>	<i>19,712</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,849	19,712
LCII: Not Specified				78,849	19,712
Item: 263204 Transfers to other gov't units(capital)					
Rwashamaire T/C		Conditional Grant for NAADS	N/A	78,849	19,712
Output: Multi sectoral Transfers to Lower Local Governments				3,190	0
LCII: CENTRAL WARD				3,190	0
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire TC		Not Specified	N/A	3,190	0
Sector: Works and Transport				14,545	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,545</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,545	0
LCII: CENTRAL WARD				14,545	0
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire TC		Multi-Sectoral Transfers to LLGs	N/A	14,545	0
Sector: Education				22,007	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,007</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,007	0
LCII: CENTRAL WARD				22,007	0
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire TC		Multi-Sectoral Transfers to LLGs	N/A	22,007	0
Sector: Health				15,438	0
<i>LG Function: Primary Healthcare</i>				<i>15,438</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,438	0
LCII: CENTRAL WARD				15,438	0
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire TC		Multi-Sectoral Transfers to LLGs	N/A	15,438	0
Sector: Water and Environment				3,700	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,515</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,515	0
LCII: Not Specified				1,515	0
Item: 231007 Other Structures					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwashamaire TC		<i>LCIV: Kajara</i>		315,498	73,568
Kitunga		Conditional transfer for Rural Water	Completed	1,515	0
<i>LG Function: Natural Resources Management</i>				<i>2,185</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,185	0
LCII: KIMWANI				2,185	0
Item: 263104 Transfers to other gov't units(current)					
Rwashamire tc		Multi-Sectoral Transfers to LLGs	N/A	2,185	0
Sector: Social Development				18,522	4,743
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>18,522</i>	<i>4,743</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Rwashamaire TC		LGMSD (Former LGDP)	N/A	6,851	0
Output: Multi sectoral Transfers to Lower Local Governments				11,671	4,743
LCII: KIMWANI				11,671	4,743
Item: 263104 Transfers to other gov't units(current)					
Rwashamire TC		Multi-Sectoral Transfers to LLGs	N/A	11,671	4,743
Sector: Justice, Law and Order				91,207	47,102
<i>LG Function: Local Police and Prisons</i>				<i>91,207</i>	<i>47,102</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				91,207	47,102
LCII: CENTRAL WARD				91,207	47,102
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire TC		Multi-Sectoral Transfers to LLGs	N/A	91,207	47,102
Sector: Public Sector Management				11,088	0
<i>LG Function: Local Statutory Bodies</i>				<i>9,350</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,350	0
LCII: CENTRAL WARD				9,350	0
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire TC		Multi-Sectoral Transfers to LLGs	N/A	9,350	0
<i>LG Function: Local Government Planning Services</i>				<i>1,738</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,738	0
LCII: CENTRAL WARD				1,738	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwashamaire TC		<i>LCIV: Kajara</i>		315,498	73,568
Item: 263104 Transfers to other gov't units(current)					
rwashamaire tc		Multi-Sectoral Transfers to LLGs	N/A	1,738	0
Sector: Accountability				56,952	2,010
LG Function: Financial Management and Accountability(LG)				40,200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				40,200	0
LCII: CENTRAL WARD				40,200	0
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire TC		Multi-Sectoral Transfers to LLGs	N/A	40,200	0
LG Function: Internal Audit Services				16,752	2,010
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,752	2,010
LCII: KAKIKA				16,752	2,010
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire TC		Transfer of Urban Unconditional Grant - Wage	N/A	16,752	2,010

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		83,815	620,230
Sector: Agriculture				6,186	8,990
LG Function: Agricultural Advisory Services				6,186	8,990
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,186	8,990
LCII: Not Specified				6,186	8,990
Item: 263104 Transfers to other gov't units(current)					
Ihunga		Locally Raised Revenues	N/A	0	48
Rukoni West		District Unconditional Grant - Non Wage	N/A	0	800
Rukoni East		District Unconditional Grant - Non Wage	N/A	0	1,000
Ruhaama		District Unconditional Grant - Non Wage	N/A	0	380
Rugarama		District Unconditional Grant - Non Wage	N/A	0	159
Rwashamair T/C		District Unconditional Grant - Non Wage	N/A	0	397
Ruhaama		Locally Raised Revenues	N/A	0	400
Nyakyera		District Unconditional Grant - Non Wage	N/A	0	1,143
Itojo		District Unconditional Grant - Non Wage	N/A	0	570
Kayonza		District Unconditional Grant - Non Wage	N/A	0	1,000
Nyabihoko		District Unconditional Grant - Non Wage	N/A	0	1,050
Ihunga		District Unconditional Grant - Non Wage	N/A	0	700
Ntungamo		Locally Raised Revenues	N/A	0	174
Ntungamo		District Unconditional Grant - Non Wage	N/A	0	826

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		83,815	620,230
Rugarama		Locally Raised Revenues	N/A	0	343
Not Specified		Not Specified	N/A	6,186	0
Sector: Works and Transport				2	0
LG Function: District, Urban and Community Access Roads				2	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2	0
LCII: Not Specified				2	0
Item: 263312 Conditional transfers to Road Maintenance					
Not Specified		Not Specified	N/A	2	0
Sector: Education				61,868	7,649
LG Function: Pre-Primary and Primary Education				61,868	7,649
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				61,868	0
LCII: Not Specified				61,868	0
Item: 231001 Non-Residential Buildings					
Retentions		Conditional Grant to SFG	Completed	6,268	0
Kasharira		Conditional Grant to SFG	Completed	17,200	0
Itojo central		Conditional Grant to SFG	Completed	17,200	0
Butanda		Conditional Grant to SFG	Completed	17,200	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring 10 sites		Conditional Grant to SFG	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	7,649
LCII: Not Specified				0	7,649
Item: 263104 Transfers to other gov't units(current)					
Nyabihoko		Locally Raised Revenues	N/A	0	139
Ruhaama		District Unconditional Grant - Non Wage	N/A	0	2,180
Ntungamo		District Unconditional Grant - Non Wage	N/A	0	1,040

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		83,815	620,230
Ruhaama		Locally Raised Revenues	N/A	0	420
Rugarama		District Unconditional Grant - Non Wage	N/A	0	2,100
Ntungamo		Locally Raised Revenues	N/A	0	30
Kayonza		Locally Raised Revenues	N/A	0	450
Nyabihoko		District Unconditional Grant - Non Wage	N/A	0	400
Kibatsi		District Unconditional Grant - Non Wage	N/A	0	238
Rweikiniro		Locally Raised Revenues	N/A	0	352
Bwongyera		District Unconditional Grant - Non Wage	N/A	0	300
Sector: Health				0	17,251
LG Function: Primary Healthcare				0	17,251
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	17,251
LCII: Not Specified				0	17,251
Item: 263104 Transfers to other gov't units(current)					
Rwashamaire		District Unconditional Grant - Non Wage	N/A	0	420
Rwashamaire		Locally Raised Revenues	N/A	0	710
Rukoni West		District Unconditional Grant - Non Wage	N/A	0	200
Rwashamaire TC		Locally Raised Revenues	N/A	0	710
Rubaare TC		District Unconditional Grant - Non Wage	N/A	0	2,371
Bwongyera		LGMSD (Former LGDP)	N/A	0	524

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		83,815	620,230
Ngoma		Locally Raised Revenues	N/A	0	200
Ntungamo		Locally Raised Revenues	N/A	0	22
Ihunga		District Unconditional Grant - Non Wage	N/A	0	192
Kayonza		District Unconditional Grant - Non Wage	N/A	0	138
Kitwe T/C		District Unconditional Grant - Non Wage	N/A	0	500
Rugarama		District Unconditional Grant - Non Wage	N/A	0	121
Rubaare		District Unconditional Grant - Non Wage	N/A	0	2,603
Rubaare T/C		Locally Raised Revenues	N/A	0	7,686
Rwekinyiro		District Unconditional Grant - Non Wage	N/A	0	160
Rugarama Subcounty		Locally Raised Revenues	N/A	0	120
Ruhaama		District Unconditional Grant - Non Wage	N/A	0	50
Rukoni East		District Unconditional Grant - Non Wage	N/A	0	495
Ntungamo		District Unconditional Grant - Non Wage	N/A	0	30
<i>Outputs Provided</i>					
Output: Healthcare Management Services				0	0
LCII: Not Specified				0	0
Item: 263104 Transfers to other gov't units(current)					
Ngoma		Locally Raised Revenues	N/A	0	0
Sector: Water and Environment				15,759	76,133
LG Function: Rural Water Supply and Sanitation				15,312	76,133
Capital Purchases					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		83,815	620,230
Output: Shallow well construction				15,312	76,133
LCII: Not Specified				15,312	76,133
Item: 231007 Other Structures					
Verification of sites		Not Specified	Completed	0	3,454
Katale		Conditional transfer for Rural Water	Completed	5,104	0
Nyarujaje		Conditional transfer for Rural Water	Completed	5,104	0
Mahwa		Conditional transfer for Rural Water	Completed	5,104	0
Ministry of Finance	Consolidated Fund	Unspent balances – Conditional Grants	Completed	0	72,679
			(FUNDS REMIT MOFPED)		
LG Function: Natural Resources Management				447	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				447	0
LCII: Not Specified				447	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	447	0
Sector: Social Development				0	6,557
LG Function: Community Mobilisation and Empowerment				0	6,557
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,947
LCII: Not Specified				0	1,947
Item: 263201 LG Conditional grants(capital)					
Monitoring		Not Specified	N/A	0	1,947
Output: Multi sectoral Transfers to Lower Local Governments				0	4,611
LCII: Not Specified				0	4,611
Item: 263104 Transfers to other gov't units(current)					
Rubaare		District Unconditional Grant - Non Wage	N/A	0	96
Kibatsi		Locally Raised Revenues	N/A	0	100
Rubaare		Locally Raised Revenues	N/A	0	184
Kayonza		Locally Raised Revenues	N/A	0	115

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		83,815	620,230
Rweikiniro		District Unconditional Grant - Non Wage	N/A	0	400
Ruhaama		District Unconditional Grant - Non Wage	N/A	0	480
Rugarama		District Unconditional Grant - Non Wage	N/A	0	425
Bwongyera		District Unconditional Grant - Non Wage	N/A	0	271
Kayonza		District Unconditional Grant - Non Wage	N/A	0	310
Ngoma		Locally Raised Revenues	N/A	0	300
Rubaare Town Council		Locally Raised Revenues	N/A	0	175
Ruhaama		Locally Raised Revenues	N/A	0	220
Rugarama		Locally Raised Revenues	N/A	0	1,535
Sector: Justice, Law and Order				0	386,039
LG Function: Local Police and Prisons				0	386,039
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	386,039
LCII: Not Specified				0	386,039
Item: 263104 Transfers to other gov't units(current)					
Rweikiniro.		District Unconditional Grant - Non Wage	N/A	0	4,813
Rukoni west		District Unconditional Grant - Non Wage	N/A	0	18,395
Rwashamaire TC.		District Unconditional Grant - Non Wage	N/A	0	6,166
Nyabihoko		Locally Raised Revenues	N/A	0	1,835
Ihunga		Locally Raised Revenues	N/A	0	1,180

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		83,815	620,230
Kibatsi		Locally Raised Revenues	N/A	0	2,541
Bwongyera		Locally Raised Revenues	N/A	0	4,386
kitwe TC		Locally Raised Revenues	N/A	0	37,209
Rugarama		Locally Raised Revenues	N/A	0	13,652
Ruhaama		Not Specified	N/A	0	14,915
Rugarama		Not Specified	N/A	0	14,915
Ruhaama		Locally Raised Revenues	N/A	0	16,889
Nyakyera		District Unconditional Grant - Non Wage	N/A	0	21,003
itojo		District Unconditional Grant - Non Wage	N/A	0	25,638
Ihunga		District Unconditional Grant - Non Wage	N/A	0	27,333
Rubaare TC		Locally Raised Revenues	N/A	0	93,257
Rukoni west		Locally Raised Revenues	N/A	0	1,055
itojo		Locally Raised Revenues	N/A	0	4,930
Rukoni east		Locally Raised Revenues	N/A	0	1,809
Rubaare		District Unconditional Grant - Non Wage	N/A	0	14,915
Ngoma		Locally Raised Revenues	N/A	0	5,000
Kayonza		Locally Raised Revenues	N/A	0	1,470

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		83,815	620,230
Rubaare TC		District Unconditional Grant - Non Wage	N/A	0	12,683
Rwashamaire TC		Locally Raised Revenues	N/A	0	30,018
Rweikiniro		Locally Raised Revenues	N/A	0	9,031
Ntungamo		Locally Raised Revenues	N/A	0	1,000
Sector: Public Sector Management				0	45,701
LG Function: Local Statutory Bodies				0	45,701
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	42,098
LCII: Not Specified				0	42,098
Item: 263104 Transfers to other gov't units(current)					
Rukoni East		District Unconditional Grant - Non Wage	N/A	0	1,924
Bwongyera		District Unconditional Grant - Non Wage	N/A	0	2,066
Kitwe T/C		Locally Raised Revenues	N/A	0	7,904
Nyabihoko		District Unconditional Grant - Non Wage	N/A	0	855
Nyakyera		Locally Raised Revenues	N/A	0	441
Rukoni West		District Unconditional Grant - Non Wage	N/A	0	380
Rubaare		Locally Raised Revenues	N/A	0	1,613
Bwongyera		Locally Raised Revenues	N/A	0	375
Rugarama		Locally Raised Revenues	N/A	0	4,521
Nyakyera		District Unconditional Grant - Non Wage	N/A	0	2,851

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		83,815	620,230
Ntungamo S/C		District Unconditional Grant - Non Wage	N/A	0	2,673
Kibatsi		District Unconditional Grant - Non Wage	N/A	0	2,277
Ntungamo S/C		Locally Raised Revenues	N/A	0	207
Kayonza		District Unconditional Grant - Non Wage	N/A	0	2,187
Ruhaama		Locally Raised Revenues	N/A	0	1,080
Ihunga		District Unconditional Grant - Non Wage	N/A	0	1,908
Rukoni West		Locally Raised Revenues	N/A	0	84
Rubaare		District Unconditional Grant - Non Wage	N/A	0	905
Rugarama		District Unconditional Grant - Non Wage	N/A	0	2,728
ruhaama		District Unconditional Grant - Non Wage	N/A	0	1,680
Ihunga		Locally Raised Revenues	N/A	0	114
Itojo		District Unconditional Grant - Non Wage	N/A	0	3,325
<i>Outputs Provided</i>					
Output: LG Council Administration services				0	3,603
LCII: Not Specified				0	3,603
Item: 263104 Transfers to other gov't units(current)					
Ntungamo S/C		District Unconditional Grant - Non Wage	N/A	0	1,801
Ntungamo SC		District Unconditional Grant - Non Wage	N/A	0	1,801
Ruhaama		Locally Raised Revenues	N/A	0	1

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		83,815	620,230
Sector: Accountability				0	71,911
LG Function: Financial Management and Accountability(LG)				0	71,911
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	71,911
LCII: Not Specified				0	71,911
Item: 263104 Transfers to other gov't units(current)					
Rugarama		Locally Raised Revenues	N/A	0	4,706
Kibatsi		Not Specified	N/A	0	1,795
Ntungamo		District Unconditional Grant - Non Wage	N/A	0	16,397
Ihunga		District Unconditional Grant - Non Wage	N/A	0	1,200
Rukoni west		District Unconditional Grant - Non Wage	N/A	0	323
Rwashamaire		District Unconditional Grant - Non Wage	N/A	0	3,718
Itojo		District Unconditional Grant - Non Wage	N/A	0	491
Kitwe		District Unconditional Grant - Non Wage	N/A	0	10,362
Itojo		Locally Raised Revenues	N/A	0	40
Ihunga		Locally Raised Revenues	N/A	0	380
Rweikiniro		District Unconditional Grant - Non Wage	N/A	0	1,216
Rwashamaire		Locally Raised Revenues	N/A	0	4,690
Nyakyera		District Unconditional Grant - Non Wage	N/A	0	1,884
Rubaare		District Unconditional Grant - Non Wage	N/A	0	493

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		83,815	620,230
Ruhaama		District Unconditional Grant - Non Wage	N/A	0	1,480
Rugarama		District Unconditional Grant - Non Wage	N/A	0	1,765
Rubaare Tc		District Unconditional Grant - Non Wage	N/A	0	2,217
ngoma		District Unconditional Grant - Non Wage	N/A	0	1,460
Rubaare Tc		Locally Raised Revenues	N/A	0	3,624
Kayonza		Locally Raised Revenues	N/A	0	444
Ntungamo		Locally Raised Revenues	N/A	0	5,777
Rubaare		Locally Raised Revenues	N/A	0	849
Kibatsi		Locally Raised Revenues	N/A	0	150
Nyabihoko		District Unconditional Grant - Non Wage	N/A	0	3,019
Nyakyera		Locally Raised Revenues	N/A	0	291
Ruhaama		Locally Raised Revenues	N/A	0	1,148
Rweikiniro		Locally Raised Revenues	N/A	0	263
Ngoma		Locally Raised Revenues	N/A	0	1,730

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Ntungamo MC</i>		70,761	17,189
Sector: Agriculture				70,761	17,189
LG Function: Agricultural Advisory Services				70,761	17,189
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,754	17,189
LCII: Not Specified				68,754	17,189
Item: 263204 Transfers to other gov't units(capital)					
Central Division		Conditional Grant for NAADS	N/A	68,754	17,189
Output: Multi sectoral Transfers to Lower Local Governments				2,007	0
LCII: Central ward				2,007	0
Item: 263104 Transfers to other gov't units(current)					
Central		Multi-Sectoral Transfers to LLGs	N/A	2,007	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunga		<i>LCIV: Ntungamo MC</i>		138,865	17,189
Sector: Agriculture				70,761	17,189
LG Function: Agricultural Advisory Services				70,761	17,189
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,754	17,189
LCII: Not Specified				68,754	17,189
Item: 263204 Transfers to other gov't units(capital)					
Western Division		Conditional Grant for NAADS	N/A	68,754	17,189
Output: Multi sectoral Transfers to Lower Local Governments				2,007	0
LCII: Kahunga ward				2,007	0
Item: 263104 Transfers to other gov't units(current)					
Kahunga		Multi-Sectoral Transfers to LLGs	N/A	2,007	0
Sector: Works and Transport				68,104	0
LG Function: District, Urban and Community Access Roads				68,104	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				68,104	0
LCII: Kahunga ward				68,104	0
Item: 231003 Roads and Bridges					
Mechanised Routine Maintenance	Rwemengo Kabagyenda Kyangara Kahunga Rd	Conditional Grant to feeder roads maintenance workshops	Completed	68,104	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Park		<i>LCIV: Ntungamo MC</i>		70,761	17,189
<i>Sector: Agriculture</i>				70,761	17,189
<i>LG Function: Agricultural Advisory Services</i>				70,761	17,189
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,754	17,189
LCII: Not Specified				68,754	17,189
Item: 263204 Transfers to other gov't units(capital)					
Eastern Division		Conditional Grant for NAADS	N/A	68,754	17,189
Output: Multi sectoral Transfers to Lower Local Governments				2,007	0
LCII: Park ward				2,007	0
Item: 263104 Transfers to other gov't units(current)					
Park		Start-up costs	N/A	2,007	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ruhaama</i>		2,809	0
Sector: Education				2,809	0
LG Function: Pre-Primary and Primary Education				2,809	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,809	0
LCII: Not Specified				2,809	0
Item: 263104 Transfers to other gov't units(current)					
Bwihira		Conditional Grant to Primary Education	N/A	2,809	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itojo		<i>LCIV: Ruhaama</i>		579,776	140,753
Sector: Agriculture				82,444	19,712
LG Function: Agricultural Advisory Services				82,444	19,712
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,849	19,712
LCII: Buhinama				78,849	19,712
Item: 263204 Transfers to other gov't units(capital)					
itojo		Conditional Grant for NAADS	N/A	78,849	19,712
Output: Multi sectoral Transfers to Lower Local Governments				3,595	0
LCII: Buhinama				3,595	0
Item: 263104 Transfers to other gov't units(current)					
Itojo		Not Specified	N/A	3,595	0
Sector: Works and Transport				216,457	28,924
LG Function: District, Urban and Community Access Roads				216,457	28,924
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				209,264	28,924
LCII: Buhinama				133,000	0
Item: 231003 Roads and Bridges					
Mechanised Routine Maintenance	Itojo- Kitinda- Buraro	Conditional Grant to feeder roads maintenance workshops	Completed	33,000	0
Bridge Maintenance	Repair of Ahakabare Bridge	Conditional Grant to feeder roads maintenance workshops	Completed	100,000	0
LCII: Nyongozi				76,264	28,924
Item: 231003 Roads and Bridges					
RRP labour based trial contract.	Nyakihanga- Nkomero road	Other Transfers from Central Government	Completed	76,264	28,924
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,393	0
LCII: Itojo				5,393	0
Item: 263104 Transfers to other gov't units(current)					
Itojo S/c	Rwenshomba Bridge	Conditional Grant to feeder roads maintenance workshops	N/A	5,393	0
Output: Multi sectoral Transfers to Lower Local Governments				1,800	0
LCII: Buhinama				1,800	0
Item: 263104 Transfers to other gov't units(current)					
Itojo		Multi-Sectoral Transfers to LLGs	N/A	1,800	0
Sector: Education				168,715	83,274

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itojo		<i>LCIV: Ruhaama</i>		579,776	140,753
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,804</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,804	0
LCII: Not Specified				43,804	0
Item: 263104 Transfers to other gov't units(current)					
Ruhanga Boys		Conditional Grant to Primary Education	N/A	1,669	0
Ruhanga SDA		Conditional Grant to Primary Education	N/A	1,641	0
Buhanama		Conditional Grant to Primary Education	N/A	3,083	0
Nyakabungo II		Conditional Grant to Primary Education	N/A	4,502	0
Nkomero		Conditional Grant to Primary Education	N/A	2,148	0
Kikunyu		Conditional Grant to Primary Education	N/A	2,570	0
Nyaruhama		Conditional Grant to Primary Education	N/A	1,709	0
Maizi		Conditional Grant to Primary Education	N/A	2,490	0
Rwempiri		Conditional Grant to Primary Education	N/A	1,538	0
Nyakibobo		Conditional Grant to Primary Education	N/A	2,265	0
Mpanga SDA		Conditional Grant to Primary Education	N/A	1,538	0
Kacwambi		Conditional Grant to Primary Education	N/A	1,852	0
Itojo Boys		Conditional Grant to Primary Education	N/A	2,638	0
Nyongozi		Conditional Grant to Primary Education	N/A	3,476	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itojo		<i>LCIV: Ruhaama</i>		579,776	140,753
Itojo central		Conditional Grant to Primary Education	N/A	3,476	0
Bukiro		Conditional Grant to Primary Education	N/A	2,051	0
Bukora		Conditional Grant to Primary Education	N/A	1,971	0
Kabingo II		Conditional Grant to Primary Education	N/A	3,185	0
LG Function: Secondary Education				124,911	83,274
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,911	83,274
LCII: Buhanaama				30,474	20,316
Item: 263104 Transfers to other gov't units(current)					
Public Trust HS Nyamukana		Conditional Grant to Secondary Education	N/A	30,474	20,316
LCII: Ruhanga				94,437	62,958
Item: 263104 Transfers to other gov't units(current)					
Ruhanga SDA ss		Conditional Grant to Secondary Education	N/A	94,437	62,958
Sector: Health				15,500	1,050
LG Function: Primary Healthcare				15,500	1,050
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	1,050
LCII: Buhanaama				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Buhanaama HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525
LCII: Nyongozi				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Nyongozi HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525
Output: Multi sectoral Transfers to Lower Local Governments				11,300	0
LCII: Buhanaama				11,300	0
Item: 263104 Transfers to other gov't units(current)					
Itojo		Multi-Sectoral Transfers to LLGs	N/A	11,300	0
Sector: Water and Environment				15,562	0
LG Function: Rural Water Supply and Sanitation				15,312	0
<i>Capital Purchases</i>					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itojo		<i>LCIV: Ruhaama</i>		579,776	140,753
Output: Shallow well construction				15,312	0
LCII: Buhanama				5,104	0
Item: 231007 Other Structures					
Kyakahesi		Conditional transfer for Rural Water	Completed	5,104	0
LCII: Nyongozi				5,104	0
Item: 231007 Other Structures					
Rwakakara		Conditional transfer for Rural Water	Completed	5,104	0
LCII: Ruhanga				5,104	0
Item: 231007 Other Structures					
Nyakabungo		Conditional transfer for Rural Water	Completed	5,104	0
LG Function: Natural Resources Management				250	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				250	0
LCII: Itojo				250	0
Item: 263104 Transfers to other gov't units(current)					
Itojo		Multi-Sectoral Transfers to LLGs	N/A	250	0
Sector: Social Development				11,723	2,161
LG Function: Community Mobilisation and Empowerment				11,723	2,161
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Itojo		LGMSD (Former LGDP)	N/A	6,851	0
Output: Multi sectoral Transfers to Lower Local Governments				4,872	2,161
LCII: Itojo				4,872	2,161
Item: 263104 Transfers to other gov't units(current)					
Itojo		Multi-Sectoral Transfers to LLGs	N/A	4,872	2,161
Sector: Justice, Law and Order				50,208	5,632
LG Function: Local Police and Prisons				50,208	5,632
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				50,208	5,632
LCII: Buhanama				50,208	5,632
Item: 263104 Transfers to other gov't units(current)					
Itojo		Multi-Sectoral Transfers to LLGs	N/A	50,208	5,632

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itojo		<i>LCIV: Ruhaama</i>		579,776	140,753
Sector: Public Sector Management				7,830	0
LG Function: Local Statutory Bodies				7,830	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,830	0
LCII: Buhanaama				7,830	0
Item: 263104 Transfers to other gov't units(current)					
Itojo		Multi-Sectoral Transfers to LLGs	N/A	7,830	0
Sector: Accountability				11,337	0
LG Function: Financial Management and Accountability(LG)				11,337	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,337	0
LCII: Buhanaama				11,337	0
Item: 263104 Transfers to other gov't units(current)					
Itojo		Multi-Sectoral Transfers to LLGs	N/A	11,337	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITWE TC		<i>LCIV: Ruhaama</i>		349,850	79,358
Sector: Agriculture				88,944	22,236
<i>LG Function: Agricultural Advisory Services</i>				<i>88,944</i>	<i>22,236</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,944	22,236
LCII: Not Specified				88,944	22,236
Item: 263204 Transfers to other gov't units(capital)					
Kitwe T/C		Conditional Grant for NAADS	N/A	88,944	22,236
Sector: Works and Transport				20,999	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,999</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,999	0
LCII: BAKIHARIRE				20,999	0
Item: 263104 Transfers to other gov't units(current)					
Kitwe TC		Multi-Sectoral Transfers to LLGs	N/A	20,999	0
Sector: Education				7,526	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,526</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,526	0
LCII: BAKIHARIRE				7,526	0
Item: 263104 Transfers to other gov't units(current)					
Kitwe TC		Multi-Sectoral Transfers to LLGs	N/A	7,526	0
Sector: Health				8,705	0
<i>LG Function: Primary Healthcare</i>				<i>8,705</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,705	0
LCII: BAKIHARIRE				8,705	0
Item: 263104 Transfers to other gov't units(current)					
Kitwe TC		Multi-Sectoral Transfers to LLGs	N/A	8,705	0
Sector: Water and Environment				3,322	0
<i>LG Function: Natural Resources Management</i>				<i>3,322</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,322	0
LCII: NSHENYI				3,322	0
Item: 263104 Transfers to other gov't units(current)					
Kitwe Tc		Multi-Sectoral Transfers to LLGs	N/A	3,322	0
Sector: Social Development				11,647	1,938
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,647</i>	<i>1,938</i>

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITWE TC		<i>LCIV: Ruhaama</i>		349,850	79,358
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Kitwe TC		LGMSD (Former LGDP)	N/A	6,851	0
Output: Multi sectoral Transfers to Lower Local Governments				4,796	1,938
LCII: KABOBO				4,796	1,938
Item: 263104 Transfers to other gov't units(current)					
Kitwe TC		Multi-Sectoral Transfers to LLGs	N/A	4,796	1,938
Sector: Justice, Law and Order				129,271	53,864
LG Function: Local Police and Prisons				129,271	53,864
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				129,271	53,864
LCII: BAKIHARIRE				129,271	1,600
Item: 263104 Transfers to other gov't units(current)					
Kitwe TC		Multi-Sectoral Transfers to LLGs	N/A	129,271	1,600
LCII: CENTRAL				0	52,264
Item: 263104 Transfers to other gov't units(current)					
Kitwe TC	sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	0	52,264
Sector: Public Sector Management				11,493	0
LG Function: Local Statutory Bodies				11,493	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,493	0
LCII: BAKIHARIRE				11,493	0
Item: 263104 Transfers to other gov't units(current)					
Kitwe TC		Multi-Sectoral Transfers to LLGs	N/A	11,493	0
Sector: Accountability				67,943	1,319
LG Function: Financial Management and Accountability(LG)				57,665	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				57,665	0
LCII: BAKIHARIRE				57,665	0
Item: 263104 Transfers to other gov't units(current)					
Kitwe TC		Multi-Sectoral Transfers to LLGs	N/A	57,665	0
LG Function: Internal Audit Services				10,278	1,319
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,278	1,319

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITWE TC		<i>LCIV: Ruhaama</i>		349,850	79,358
LCII: Not Specified				10,278	1,319
Item: 263104 Transfers to other gov't units(current)					
Kitwe TC		Transfer of Urban Unconditional Grant - Wage	N/A	10,278	1,319

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ruhaama</i>		5,207	1,302
Sector: Health				5,207	1,302
LG Function: Primary Healthcare				5,207	1,302
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,207	1,302
LCII: Not Specified				5,207	1,302
Item: 263104 Transfers to other gov't units(current)					
Nyakyera HC III		Conditional Grant to PHC- Non wage	N/A	5,207	1,302

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		392,436	91,326
Sector: Agriculture				99,895	23,498
LG Function: Agricultural Advisory Services				99,895	23,498
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,992	23,498
LCII: Not Specified				93,992	23,498
Item: 263204 Transfers to other gov't units(capital)					
Ntungamo		Conditional Grant for NAADS	N/A	93,992	23,498
Output: Multi sectoral Transfers to Lower Local Governments				5,903	0
LCII: Butare				5,903	0
Item: 263104 Transfers to other gov't units(current)					
Ntungamo		Multi-Sectoral Transfers to LLGs	N/A	5,903	0
Sector: Works and Transport				53,463	10,195
LG Function: District, Urban and Community Access Roads				53,463	10,195
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,300	10,195
LCII: Butare				10,500	0
Item: 231003 Roads and Bridges					
Culvert Bridge	Kigandire, Butare bridges , Mugwanjura and Omukihangire	Conditional Grant to feeder roads maintenance workshops	Completed	10,500	0
LCII: Kahunga				3,120	0
Item: 231003 Roads and Bridges					
Manual Routine Maintenance	Kyanju- Buragara	Conditional Grant to feeder roads maintenance workshops	Completed	3,120	0
LCII: Nyaruriza				16,680	10,195
Item: 231003 Roads and Bridges					
Manual Routine Maintenance	Nyakatunguru- Nyamambo- Nyaburiza	Conditional Grant to feeder roads maintenance workshops	Completed	6,480	0
Culvert Bridge	Nyamambo bridge	Conditional Grant to feeder roads maintenance workshops	Completed	10,200	10,195
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,163	0
LCII: Ruhooko				4,163	0
Item: 263104 Transfers to other gov't units(current)					
Ntungamo S/c	Ibanga Bridge	Conditional Grant to feeder roads maintenance workshops	N/A	4,163	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		392,436	91,326
Output: Multi sectoral Transfers to Lower Local Governments				19,000	0
LCII: Butare				19,000	0
Item: 263104 Transfers to other gov't units(current)					
Ntungamo		Multi-Sectoral Transfers to LLGs	N/A	19,000	0
Sector: Education				116,943	18,848
LG Function: Pre-Primary and Primary Education				88,971	200
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,200	0
LCII: Not Specified				17,200	0
Item: 231001 Non-Residential Buildings					
Muriisa		Conditional Grant to SFG	Completed	17,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,771	0
LCII: Not Specified				56,771	0
Item: 263104 Transfers to other gov't units(current)					
Kiburara		Conditional Grant to Primary Education	N/A	2,388	0
Butare		Conditional Grant to Primary Education	N/A	2,416	0
Mutanoga		Conditional Grant to Primary Salaries	N/A	5,494	0
Kitembe II		Conditional Grant to Primary Education	N/A	2,804	0
Kahunga		Conditional Grant to Primary Education	N/A	4,063	0
Nyarubare		Conditional Grant to Primary Education	N/A	2,028	0
Muriisa		Conditional Grant to Primary Education	N/A	5,072	0
Nyaburiza		Conditional Grant to Primary Education	N/A	5,049	0
Kizaara		Conditional Grant to Primary Education	N/A	2,593	0
Kinyamagyera		Conditional Grant to Primary Education	N/A	2,872	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		392,436	91,326
Kabuhome		Conditional Grant to Primary Education	N/A	4,548	0
Kitembe I		Conditional Grant to Primary Education	N/A	2,239	0
Mutanoga Parents		Conditional Grant to Primary Education	N/A	2,359	0
Kabira P/s		Conditional Grant to Primary Education	N/A	2,815	0
Nyakibigi		Conditional Grant to Primary Education	N/A	2,590	0
Mujwa		Conditional Grant to Primary Education	N/A	3,818	0
Nyakashozi		Conditional Grant to Primary Education	N/A	3,624	0
Output: Multi sectoral Transfers to Lower Local Governments				15,000	200
LCII: Butare				15,000	200
Item: 263104 Transfers to other gov't units(current)					
Ntungamo		Multi-Sectoral Transfers to LLGs	N/A	15,000	200
LG Function: Secondary Education				27,972	18,648
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,972	18,648
LCII: Nyarubare				11,193	7,462
Item: 263104 Transfers to other gov't units(current)					
Kabezi sss		Conditional Grant to Secondary Education	N/A	11,193	7,462
LCII: Ruhaama				16,779	11,186
Item: 263104 Transfers to other gov't units(current)					
central sss Ruhaama		Conditional Grant to Secondary Education	N/A	16,779	11,186
Sector: Health				10,778	2,469
LG Function: Primary Healthcare				10,778	2,469
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,878	2,469
LCII: Butare				5,207	1,302
Item: 263104 Transfers to other gov't units(current)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		392,436	91,326
Butare HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	5,207	1,302
LCII: Nyarubare				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Nyarubare HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525
LCII: Nyaruriza				2,571	643
Item: 263104 Transfers to other gov't units(current)					
Nyaburiza HC II		Conditional Grant to PHC- Non wage	N/A	2,571	643
Output: Multi sectoral Transfers to Lower Local Governments				900	0
LCII: Butare				900	0
Item: 263104 Transfers to other gov't units(current)					
Ntungamo		Multi-Sectoral Transfers to LLGs	N/A	900	0
Sector: Water and Environment				41,798	8,680
LG Function: Rural Water Supply and Sanitation				41,216	8,680
<i>Capital Purchases</i>					
Output: Shallow well construction				19,928	8,680
LCII: Butare				5,104	0
Item: 231007 Other Structures					
Kikongoro		Conditional transfer for Rural Water	Completed	5,104	0
LCII: Kahunga				3,240	2,893
Item: 231007 Other Structures					
Kikoni		Conditional transfer for Rural Water	Completed	3,240	2,893
LCII: Kizaara				3,240	2,893
Item: 231007 Other Structures					
Kizaara		Conditional transfer for Rural Water	Completed	3,240	2,893
LCII: Nyarubare				8,344	2,893
Item: 231007 Other Structures					
Nyarubare Kanshenya		Conditional transfer for Rural Water	Completed	3,240	0
Kagorogoro		Conditional transfer for Rural Water	Completed	5,104	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		392,436	91,326
Kanshenya Muriisa		Conditional transfer for Rural Water	Completed	0	2,893
Output: Construction of piped water supply system				21,288	0
LCII: Nyarubare				21,288	0
Item: 231007 Other Structures					
Rehabilitation of Kyangara GFS		Conditional transfer for Rural Water	Completed	21,288	0
LG Function: Natural Resources Management				582	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				582	0
LCII: Butare				582	0
Item: 263104 Transfers to other gov't units(current)					
Ntungamo		Multi-Sectoral Transfers to LLGs	N/A	582	0
Sector: Social Development				7,701	0
LG Function: Community Mobilisation and Empowerment				7,701	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Ntungamo		LGMSD (Former LGDP)	N/A	6,851	0
Output: Multi sectoral Transfers to Lower Local Governments				850	0
LCII: Kahunga				850	0
Item: 263104 Transfers to other gov't units(current)					
Ntungamo		Multi-Sectoral Transfers to LLGs	N/A	850	0
Sector: Justice, Law and Order				40,642	27,635
LG Function: Local Police and Prisons				40,642	27,635
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				40,642	27,635
LCII: Butare				40,642	0
Item: 263104 Transfers to other gov't units(current)					
Ntungamo		Multi-Sectoral Transfers to LLGs	N/A	40,642	0
LCII: Kahunga				0	27,635
Item: 263104 Transfers to other gov't units(current)					
Ntungamo	sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	0	27,635
Sector: Public Sector Management				7,509	0
LG Function: Local Statutory Bodies				7,509	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		392,436	91,326
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,509	0
LCII: Butare				7,509	0
Item: 263104 Transfers to other gov't units(current)					
Ntungamo		Multi-Sectoral Transfers to LLGs	N/A	7,509	0
Sector: Accountability				13,709	0
LG Function: Financial Management and Accountability(LG)				13,709	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,709	0
LCII: Butare				13,709	0
Item: 263104 Transfers to other gov't units(current)					
Ntungamo		Multi-Sectoral Transfers to LLGs	N/A	13,709	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakyera		<i>LCIV: Ruhaama</i>		493,057	116,948
Sector: Agriculture				93,992	23,498
<i>LG Function: Agricultural Advisory Services</i>				<i>93,992</i>	<i>23,498</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,992	23,498
LCII: Not Specified				93,992	23,498
Item: 263204 Transfers to other gov't units(capital)					
Nyakyera		Conditional Grant for NAADS	N/A	93,992	23,498
Sector: Works and Transport				22,664	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,664</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				10,200	0
LCII: Kagorora				10,200	0
Item: 231003 Roads and Bridges					
Culvert Bridge	Kibingo Bridge	Conditional Grant to feeder roads maintenance workshops	Completed	10,200	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,325	0
LCII: Kiziba				8,325	0
Item: 263104 Transfers to other gov't units(current)					
Nyakyera S/c	Kayanga Bridge	Conditional Grant to feeder roads maintenance workshops	N/A	8,325	0
Output: Multi sectoral Transfers to Lower Local Governments				4,139	0
LCII: Kagorora				4,139	0
Item: 263104 Transfers to other gov't units(current)					
Nyakyera		Multi-Sectoral Transfers to LLGs	N/A	4,139	0
Sector: Education				208,220	84,306
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,761</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,200	0
LCII: Not Specified				17,200	0
Item: 231001 Non-Residential Buildings					
Nyakasa		Conditional Grant to SFG	Completed	17,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,221	0
LCII: Not Specified				64,221	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakyeru		<i>LCIV: Ruhaama</i>		493,057	116,948
Kiyoora		Conditional Grant to Primary Education	N/A	2,895	0
Buhiga		Conditional Grant to Primary Education	N/A	2,513	0
Kabambo		Conditional Grant to Primary Education	N/A	2,319	0
Bituntu		Conditional Grant to Primary Education	N/A	2,085	0
Nyakyeru		Conditional Grant to Primary Education	N/A	4,644	0
Nyakasa		Conditional Grant to Primary Education	N/A	5,175	0
Ngoma I		Conditional Grant to Primary Education	N/A	2,399	0
Ngomba II		Conditional Grant to Primary Education	N/A	2,530	0
Mitooma		Conditional Grant to Primary Education	N/A	1,852	0
Kahijja		Conditional Grant to Primary Education	N/A	4,342	0
Kafunjo II		Conditional Grant to Primary Education	N/A	2,786	0
Kahengyere		Conditional Grant to Primary Education	N/A	3,841	0
Rwembirizi Modern		Conditional Grant to Primary Education	N/A	2,957	0
Rwamakukuru		Conditional Grant to Primary Education	N/A	3,163	0
Ruzinga		Conditional Grant to Primary Education	N/A	2,866	0
Kashoro		Conditional Grant to Primary Education	N/A	1,698	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakyera		<i>LCIV: Ruhaama</i>		493,057	116,948
Kibingo II		Conditional Grant to Primary Education	N/A	2,883	0
Rusa		Conditional Grant to Primary Education	N/A	1,994	0
Kayanga		Conditional Grant to Primary Education	N/A	2,980	0
Kataraka		Conditional Grant to Primary Education	N/A	3,482	0
Igorora II		Conditional Grant to Primary Education	N/A	4,815	0
Output: Multi sectoral Transfers to Lower Local Governments				340	0
LCII: Kagorora				340	0
Item: 263104 Transfers to other gov't units(current)					
Nyakyera		Multi-Sectoral Transfers to LLGs	N/A	340	0
LG Function: Secondary Education				126,459	84,306
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,459	84,306
LCII: Kagorora				126,459	84,306
Item: 263104 Transfers to other gov't units(current)					
Nyakyera ss		Conditional Grant to Secondary Education	N/A	97,836	65,224
Nyakyera United ss		Conditional Grant to Secondary Education	N/A	28,623	19,082
Sector: Health				47,747	7,135
LG Function: Primary Healthcare				47,747	7,135
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				24,572	6,085
LCII: Ngomba				24,572	6,085
Item: 231002 Residential Buildings					
Completion of staff houses at Ngomba HC II		Conditional Grant to PHC - development	Completed	24,572	6,085
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	1,050
LCII: Kiyooro				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Kiyooro HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakyera		<i>LCIV: Ruhaama</i>		493,057	116,948
LCII: Ngomba				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Ngomba HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525
Output: Multi sectoral Transfers to Lower Local Governments				18,975	0
LCII: Kagorora				18,975	0
Item: 263104 Transfers to other gov't units(current)					
Nyakyera		Multi-Sectoral Transfers to LLGs	N/A	18,975	0
Sector: Water and Environment				21,643	1,067
LG Function: Rural Water Supply and Sanitation				19,104	1,067
<i>Capital Purchases</i>					
Output: Other Capital				14,000	1,067
LCII: Kiziba				14,000	1,067
Item: 231007 Other Structures					
Construction of Rain Water Harvesting Tanks		Conditional transfer for Rural Water	Being Procured	14,000	1,067
Output: Shallow well construction				5,104	0
LCII: Kibingo				5,104	0
Item: 231007 Other Structures					
Omikibale		Conditional transfer for Rural Water	Completed	5,104	0
LG Function: Natural Resources Management				2,539	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,539	0
LCII: Kataraka				540	0
Item: 263104 Transfers to other gov't units(current)					
Nyakyera		Multi-Sectoral Transfers to LLGs	N/A	540	0
LCII: Ngoma				1,999	0
Item: 263104 Transfers to other gov't units(current)					
Rwekiniro		Multi-Sectoral Transfers to LLGs	N/A	1,999	0
Sector: Social Development				8,351	0
LG Function: Community Mobilisation and Empowerment				8,351	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakyeru		<i>LCIV: Ruhaama</i>		493,057	116,948
Nyakyeru		LGMSD (Former LGDP)	N/A	6,851	0
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: Kiyooru				1,500	0
Item: 263104 Transfers to other gov't units(current)					
Nyakyeru		Multi-Sectoral Transfers to LLGs	N/A	1,500	0
Sector: Justice, Law and Order				43,023	942
LG Function: Local Police and Prisons				43,023	942
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				43,023	942
LCII: Kagorora				43,023	0
Item: 263104 Transfers to other gov't units(current)					
Nyakyeru		Multi-Sectoral Transfers to LLGs	N/A	43,023	0
LCII: Ngoma				0	942
Item: 263104 Transfers to other gov't units(current)					
Nyakyeru	sub county Hqtrs	Locally Raised Revenues	N/A	0	942
Sector: Public Sector Management				5,000	0
LG Function: Local Statutory Bodies				5,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,000	0
LCII: Kagorora				5,000	0
Item: 263104 Transfers to other gov't units(current)					
Nyakyeru SC		Multi-Sectoral Transfers to LLGs	N/A	5,000	0
Sector: Accountability				42,419	0
LG Function: Financial Management and Accountability(LG)				42,419	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				42,419	0
LCII: Kagorora				42,419	0
Item: 263104 Transfers to other gov't units(current)					
Nyakyeru		Multi-Sectoral Transfers to LLGs	N/A	42,419	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rokoni West		<i>LCIV: Ruhaama</i>		530,070	625,725
Sector: Agriculture				78,217	18,451
LG Function: Agricultural Advisory Services				78,217	18,451
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,802	18,451
LCII: Not Specified				73,802	18,451
Item: 263204 Transfers to other gov't units(capital)					
Rukoni West		Conditional Grant for NAADS	N/A	73,802	18,451
Output: Multi sectoral Transfers to Lower Local Governments				4,415	0
LCII: Kitwe				4,415	0
Item: 263104 Transfers to other gov't units(current)					
Rukoni West		Multi-Sectoral Transfers to LLGs	N/A	4,415	0
Sector: Works and Transport				113,672	24,672
LG Function: District, Urban and Community Access Roads				113,672	24,672
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				46,200	0
LCII: Nshenyi				46,200	0
Item: 231003 Roads and Bridges					
Mechanised Routine Maintenance	Kitwe- Nshenyi- Mirama Hills	Conditional Grant to feeder roads maintenance workshops	Completed	46,200	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				67,472	24,672
LCII: Kitwe				24,790	0
Item: 263104 Transfers to other gov't units(current)					
Kitwe Town Council	Kabobo Omuryengoma	Conditional Grant to feeder roads maintenance workshops	N/A	24,790	0
LCII: Nshenyi				28,936	18,886
Item: 263104 Transfers to other gov't units(current)					
Kitwe Town Council	Kitwe Nshenyi	Conditional Grant to feeder roads maintenance workshops	N/A	28,936	18,886
LCII: Nyakabare				13,746	5,785
Item: 263104 Transfers to other gov't units(current)					
Kitwe Town Council	Omukayenje omukibare	Conditional Grant to feeder roads maintenance workshops	N/A	7,630	5,785
Rukoni West S/c	Kigarama Bridge	Conditional Grant to feeder roads maintenance workshops	N/A	6,116	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rokoni West		<i>LCIV: Ruhaama</i>		530,070	625,725
Sector: Education				182,071	555,420
LG Function: Pre-Primary and Primary Education				81,149	526,034
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,200	0
LCII: Nyakabare				17,200	0
Item: 231001 Non-Residential Buildings					
Kanonko		Conditional Grant to SFG	Completed	17,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,276	521,794
LCII: Not Specified				46,276	521,794
Item: 263104 Transfers to other gov't units(current)					
Bubaare II		Conditional Grant to Primary Education	N/A	2,376	0
Kabahikwe		Conditional Grant to Primary Education	N/A	2,063	0
Kaahi		Conditional Grant to Primary Education	N/A	2,251	0
Bakihareire		Conditional Grant to Primary Education	N/A	3,356	521,794
Kakindo		Conditional Grant to Primary Education	N/A	1,755	0
Omurubaare		Conditional Grant to Primary Education	N/A	2,781	0
St.Jude		Conditional Grant to Primary Education	N/A	2,405	0
Kahoko		Conditional Grant to Primary Education	N/A	1,704	0
Kanonko		Conditional Grant to Primary Education	N/A	3,733	0
Kigarama		Conditional Grant to Primary Education	N/A	2,370	0
Kigomero		Conditional Grant to Primary Education	N/A	3,750	0
Kihanga		Conditional Grant to Primary Education	N/A	3,413	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rokoni West		<i>LCIV: Ruhaama</i>		530,070	625,725
Kitwe I		Conditional Grant to Primary Education	N/A	6,149	0
Kyabwato		Conditional Grant to Primary Education	N/A	2,108	0
Kyentaama		Conditional Grant to Primary Education	N/A	2,883	0
Nyamabare Community		Conditional Grant to Primary Education	N/A	3,180	0
Output: Multi sectoral Transfers to Lower Local Governments				17,673	4,240
LCII: Kitwe				17,673	4,240
Item: 263104 Transfers to other gov't units(current)					
Rukoni West		Multi-Sectoral Transfers to LLGs	N/A	17,673	4,240
LG Function: Secondary Education				100,922	29,386
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,843	0
LCII: Not Specified				56,843	0
Item: 231007 Other Structures					
Rukoni sss		Conditional Grant to SFG	Completed	56,843	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,079	29,386
LCII: Rukoni				44,079	29,386
Item: 263104 Transfers to other gov't units(current)					
Rukoni ss		Conditional Grant to Secondary Education	N/A	44,079	29,386
Sector: Health				38,818	9,487
LG Function: Primary Healthcare				38,818	9,487
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,950	9,487
LCII: Nshenyi				37,950	9,487
Item: 263104 Transfers to other gov't units(current)					
Kitwe HC IV	Kitwe Town	Conditional Grant to PHC- Non wage	N/A	37,950	9,487
Output: Multi sectoral Transfers to Lower Local Governments				868	0
LCII: Kitwe				868	0
Item: 263104 Transfers to other gov't units(current)					
Rukoni West		Multi-Sectoral Transfers to LLGs	N/A	868	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rokoni West		<i>LCIV: Ruhaama</i>		530,070	625,725
Sector: Water and Environment				39,936	14,515
LG Function: Rural Water Supply and Sanitation				39,463	14,515
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	0
LCII: Nshenyi				13,000	0
Item: 231007 Other Structures					
Sofia Town (Mirama Hills) Rural Growth Centre		Conditional transfer for Rural Water	Completed	13,000	0
Output: Shallow well construction				26,463	14,515
LCII: Kinoni				0	2,992
Item: 231007 Other Structures					
Omurubaare		Conditional transfer for Rural Water	Completed	0	2,992
LCII: Nyakabare				18,008	8,531
Item: 231007 Other Structures					
Kigarama		Conditional transfer for Rural Water	Completed	3,185	0
Nyakabaare		Conditional transfer for Rural Water	Completed	0	2,844
Kaberebere		Conditional transfer for Rural Water	Completed	5,104	0
Nyakabare II		Conditional transfer for Rural Water	Completed	3,185	2,844
Omurubaare		Conditional transfer for Rural Water	Completed	3,351	0
Nyakabare Kanonko		Conditional transfer for Rural Water	Completed	3,185	2,844
LCII: Rukoni				8,455	2,992
Item: 231007 Other Structures					
Kakorogoto		Conditional transfer for Rural Water	Completed	3,351	2,992
Nyamiyaga		Conditional transfer for Rural Water	Completed	5,104	0
LG Function: Natural Resources Management				473	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				473	0
LCII: Nshenyi				473	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rokoni West		<i>LCIV: Ruhaama</i>		530,070	625,725
Rukoni west		Multi-Sectoral Transfers to LLGs	N/A	473	0
Sector: Social Development				14,205	3,181
LG Function: Community Mobilisation and Empowerment				14,205	3,181
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Rukoni West		LGMSD (Former LGDP)	N/A	6,851	0
Output: Multi sectoral Transfers to Lower Local Governments				7,354	3,181
LCII: Rukoni				7,354	3,181
Item: 263104 Transfers to other gov't units(current)					
Rukoni West		Multi-Sectoral Transfers to LLGs	N/A	7,354	3,181
Sector: Justice, Law and Order				37,130	0
LG Function: Local Police and Prisons				37,130	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				37,130	0
LCII: Kitwe				37,130	0
Item: 263104 Transfers to other gov't units(current)					
Rukoni West		Multi-Sectoral Transfers to LLGs	N/A	37,130	0
Sector: Public Sector Management				17,153	0
LG Function: Local Statutory Bodies				6,125	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,125	0
LCII: Kitwe				6,125	0
Item: 263104 Transfers to other gov't units(current)					
Rukoni West		Multi-Sectoral Transfers to LLGs	N/A	6,125	0
LG Function: Local Government Planning Services				11,028	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,028	0
LCII: Kitwe				11,028	0
Item: 263104 Transfers to other gov't units(current)					
rukoni west		Multi-Sectoral Transfers to LLGs	N/A	11,028	0
Sector: Accountability				8,868	0
LG Function: Financial Management and Accountability(LG)				8,868	0
<i>Lower Local Services</i>					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rokoni West		<i>LCIV: Ruhaama</i>		530,070	625,725
Output: Multi sectoral Transfers to Lower Local Governments				8,868	0
LCII: Kitwe				8,868	0
Item: 263104 Transfers to other gov't units(current)					
Rukoni West		Multi-Sectoral Transfers to LLGs	N/A	8,868	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		430,808	82,032
Sector: Agriculture				93,992	23,498
LG Function: Agricultural Advisory Services				93,992	23,498
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,992	23,498
LCII: Not Specified				93,992	23,498
Item: 263204 Transfers to other gov't units(capital)					
Ruhaama		Conditional Grant for NAADS	N/A	93,992	23,498
Sector: Works and Transport				25,445	0
LG Function: District, Urban and Community Access Roads				25,445	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,937	0
LCII: Rwamwire				7,937	0
Item: 263104 Transfers to other gov't units(current)					
Ruhaama S/c	Rwamwire- Mitooma	Conditional Grant to feeder roads maintenance workshops	N/A	7,937	0
Output: Multi sectoral Transfers to Lower Local Governments				17,508	0
LCII: Kafunjo				17,508	0
Item: 263104 Transfers to other gov't units(current)					
Ruhaama		Multi-Sectoral Transfers to LLGs	N/A	17,508	0
Sector: Education				144,930	48,173
LG Function: Pre-Primary and Primary Education				81,129	5,639
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,991	0
LCII: Not Specified				72,991	0
Item: 263104 Transfers to other gov't units(current)					
Kemironko		Conditional Grant to Primary Education	N/A	2,296	0
Nyamatete		Conditional Grant to Primary Education	N/A	3,693	0
Kasharira		Conditional Grant to Primary Education	N/A	3,442	0
Kinyabukanga		Conditional Grant to Primary Education	N/A	2,678	0
Kyakashambara		Conditional Grant to Primary Education	N/A	2,490	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		430,808	82,032
Nyakahita		Conditional Grant to Primary Education	N/A	2,000	0
Rwengoma		Conditional Grant to Primary Education	N/A	2,918	0
Burama		Conditional Grant to Primary Education	N/A	4,103	0
Nyakagongi		Conditional Grant to Primary Education	N/A	3,932	0
Nyakika		Conditional Grant to Primary Education	N/A	5,380	0
Kishami		Conditional Grant to Primary Education	N/A	3,060	0
Katojo		Conditional Grant to Primary Education	N/A	2,752	0
Ruhaama		Conditional Grant to Primary Education	N/A	3,943	0
Kagyezi		Conditional Grant to Primary Education	N/A	2,359	0
Kahenda		Conditional Grant to Primary Education	N/A	2,821	0
Mushasha		Conditional Grant to Primary Education	N/A	2,838	0
Kafunjo I		Conditional Grant to Primary Education	N/A	4,211	0
Mirama		Conditional Grant to Primary Education	N/A	2,388	0
Kahungye		Conditional Grant to Primary Education	N/A	2,798	0
Mpaama		Conditional Grant to Primary Education	N/A	3,351	0
Mitooma II		Conditional Grant to Primary Education	N/A	3,499	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		430,808	82,032
Rwembogo		Conditional Grant to Primary Education	N/A	3,448	0
Rwamwiire		Conditional Grant to Primary Education	N/A	2,593	0
Output: Multi sectoral Transfers to Lower Local Governments				8,138	5,639
LCII: Kafunjo				8,138	5,639
Item: 263104 Transfers to other gov't units(current)					
Ruhaama		Multi-Sectoral Transfers to LLGs	N/A	8,138	5,639
LG Function: Secondary Education				63,801	42,534
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,801	42,534
LCII: Ruhaama				63,801	42,534
Item: 263104 Transfers to other gov't units(current)					
Ruhaama ss		Conditional Grant to Secondary Education	N/A	63,801	42,534
Sector: Health				18,054	2,352
LG Function: Primary Healthcare				18,054	2,352
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,878	2,352
LCII: Kafunjo				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Kafunjo HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525
LCII: Kishami				2,571	525
Item: 263104 Transfers to other gov't units(current)					
Kishami HC II		Conditional Grant to PHC- Non wage	N/A	2,571	525
LCII: Ruhaama				5,207	1,302
Item: 263104 Transfers to other gov't units(current)					
Ruhaama HC III		Conditional Grant to PHC- Non wage	N/A	5,207	1,302
Output: Multi sectoral Transfers to Lower Local Governments				8,176	0
LCII: Kafunjo				8,176	0
Item: 263104 Transfers to other gov't units(current)					
Ruhaama		Multi-Sectoral Transfers to LLGs	N/A	8,176	0
Sector: Water and Environment				26,202	1,717
LG Function: Rural Water Supply and Sanitation				24,208	1,067
<i>Capital Purchases</i>					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		430,808	82,032
Output: Other Capital				14,000	1,067
LCII: Katojo				14,000	1,067
Item: 231007 Other Structures					
Construction of Rain Water Harvesting Tanks		Conditional transfer for Rural Water	Being Procured	14,000	1,067
Output: Shallow well construction				10,208	0
LCII: Kishami				5,104	0
Item: 231007 Other Structures					
Nyakagongi		Conditional transfer for Rural Water	Completed	5,104	0
LCII: Rwamwire				5,104	0
Item: 231007 Other Structures					
Kacuucu		Conditional transfer for Rural Water	Completed	5,104	0
LG Function: Natural Resources Management				1,994	650
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,994	650
LCII: Katojo				1,994	0
Item: 263104 Transfers to other gov't units(current)					
Ruhaama		Multi-Sectoral Transfers to LLGs	N/A	1,994	0
LCII: Ruhaama				0	650
Item: 263104 Transfers to other gov't units(current)					
Ruhaama5		LGMSD (Former LGDP)	N/A	0	650
Sector: Social Development				14,550	2,449
LG Function: Community Mobilisation and Empowerment				14,550	2,449
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Ruhaama		LGMSD (Former LGDP)	N/A	6,851	0
Output: Multi sectoral Transfers to Lower Local Governments				7,699	2,449
LCII: Katojo				7,699	2,449
Item: 263104 Transfers to other gov't units(current)					
Ruhaama		Multi-Sectoral Transfers to LLGs	N/A	7,699	2,449
Sector: Justice, Law and Order				75,216	3,843
LG Function: Local Police and Prisons				75,216	3,843

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		430,808	82,032
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				75,216	3,843
LCII: Kafunjo				75,216	3,843
Item: 263104 Transfers to other gov't units(current)					
Ruhaama.	sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	0	2,610
Ruhaama		Multi-Sectoral Transfers to LLGs	N/A	75,216	1,233
Sector: Public Sector Management				22,056	0
LG Function: Local Statutory Bodies				11,028	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,028	0
LCII: Kafunjo				11,028	0
Item: 263104 Transfers to other gov't units(current)					
Ruhaama		Multi-Sectoral Transfers to LLGs	N/A	11,028	0
LG Function: Local Government Planning Services				11,028	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,028	0
LCII: Katojo				11,028	0
Item: 263104 Transfers to other gov't units(current)					
ruhaama		Multi-Sectoral Transfers to LLGs	N/A	11,028	0
Sector: Accountability				10,364	0
LG Function: Financial Management and Accountability(LG)				10,364	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,364	0
LCII: Kafunjo				10,364	0
Item: 263104 Transfers to other gov't units(current)					
Ruhaama		Multi-Sectoral Transfers to LLGs	N/A	10,364	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoni East		<i>LCIV: Ruhaama</i>		369,757	190,494
Sector: Agriculture				89,064	20,974
LG Function: Agricultural Advisory Services				89,064	20,974
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,897	20,974
LCII: Not Specified				83,897	20,974
Item: 263204 Transfers to other gov't units(capital)					
Rukoni East		Conditional Grant for NAADS	N/A	83,897	20,974
Output: Multi sectoral Transfers to Lower Local Governments				5,167	0
LCII: Kihanga				5,167	0
Item: 263104 Transfers to other gov't units(current)					
Rukoni East		Multi-Sectoral Transfers to LLGs	N/A	5,167	0
Sector: Works and Transport				87,326	126,366
LG Function: District, Urban and Community Access Roads				87,326	126,366
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				67,020	0
LCII: Kirungu				67,020	0
Item: 231003 Roads and Bridges					
Manual Routine Maintenance	Rwoho- Kihanga- Kabobo	Conditional Grant to feeder roads maintenance workshops	Completed	10,260	0
Mechanised Routine Maintenance	Rwoho- Kirungu- Kagabagaba	Conditional Grant to feeder roads maintenance workshops	Completed	56,760	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,306	126,366
LCII: Kihanga				6,270	126,366
Item: 263104 Transfers to other gov't units(current)					
Kitwe Town Council	Kibutamo Bukara	Conditional Grant to feeder roads maintenance workshops	N/A	6,270	126,366
LCII: Kitojo				3,300	0
Item: 263104 Transfers to other gov't units(current)					
Kitwe Town Council	Kitwe Upper Road	Conditional Grant to feeder roads maintenance workshops	N/A	3,300	0
LCII: Kyamwasha				6,116	0
Item: 263104 Transfers to other gov't units(current)					
Rukoni East S/c	Kirera Bridge	Conditional Grant to feeder roads maintenance workshops	N/A	6,116	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoni East		<i>LCIV: Ruhaama</i>		369,757	190,494
LCII: Rwoho				4,620	0
Item: 263104 Transfers to other gov't units(current)					
Kitwe Town Council	Kabimbiri Kabahikwe	Conditional Grant to feeder roads maintenance workshops	N/A	4,620	0
Sector: Education				55,415	6,386
LG Function: Pre-Primary and Primary Education				55,415	6,386
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,393	0
LCII: Not Specified				35,393	0
Item: 263104 Transfers to other gov't units(current)					
Kyamwasha		Conditional Grant to Primary Education	N/A	3,077	0
Rwoho		Conditional Grant to Primary Education	N/A	3,009	0
Kashanda		Conditional Grant to Primary Education	N/A	2,866	0
Kabobo		Conditional Grant to Primary Education	N/A	1,823	0
Kanyerere		Conditional Grant to Primary Education	N/A	2,786	0
Kirungu		Conditional Grant to Primary Education	N/A	2,952	0
Rukoni		Conditional Grant to Primary Education	N/A	6,400	0
Nyakibaare		Conditional Grant to Primary Education	N/A	3,385	0
Kabutondo		Conditional Grant to Primary Education	N/A	3,214	0
Mushunga		Conditional Grant to Primary Education	N/A	4,194	0
Kitojo Community		Conditional Grant to Primary Education	N/A	1,687	0
Output: Multi sectoral Transfers to Lower Local Governments				20,022	6,386
LCII: Kihanga				20,022	6,386
Item: 263104 Transfers to other gov't units(current)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoni East		<i>LCIV: Ruhaama</i>		369,757	190,494
Rukoni East		Multi-Sectoral Transfers to LLGs	N/A	20,022	6,386
Sector: Health				33,915	9,801
LG Function: Primary Healthcare				33,915	9,801
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				27,662	8,516
LCII: Kyamwasha				27,662	8,516
Item: 231002 Residential Buildings					
Completion of staff house at Kyamwasha HC II		Conditional Grant to PHC - development	Completed	27,662	8,516
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,142	1,285
LCII: Kyamwasha				2,571	643
Item: 263104 Transfers to other gov't units(current)					
Kyamwasha HC II		Conditional Grant to PHC- Non wage	N/A	2,571	643
LCII: Rwoho				2,571	643
Item: 263104 Transfers to other gov't units(current)					
Rwoho HC II		Conditional Grant to PHC- Non wage	N/A	2,571	643
Output: Multi sectoral Transfers to Lower Local Governments				1,111	0
LCII: Kihanga				1,111	0
Item: 263104 Transfers to other gov't units(current)					
Rukoni East		Multi-Sectoral Transfers to LLGs	N/A	1,111	0
Sector: Water and Environment				30,200	0
LG Function: Rural Water Supply and Sanitation				30,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				30,000	0
LCII: Kirungu				30,000	0
Item: 281502 Feasibility Studies for capital works					
Design of Solar Pumping Scheme		Conditional transfer for Rural Water	Completed	30,000	0
LG Function: Natural Resources Management				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Kyamwasha				200	0
Item: 263104 Transfers to other gov't units(current)					
Rukoni East		Multi-Sectoral Transfers to LLGs	N/A	200	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoni East		<i>LCIV: Ruhaama</i>		369,757	190,494
Sector: Social Development				13,505	2,162
LG Function: Community Mobilisation and Empowerment				13,505	2,162
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Rukoni East		LGMSD (Former LGDP)	N/A	6,851	0
Output: Multi sectoral Transfers to Lower Local Governments				6,654	2,162
LCII: Kitojo				6,654	2,162
Item: 263104 Transfers to other gov't units(current)					
Rukoni East		Multi-Sectoral Transfers to LLGs	N/A	6,654	2,162
Sector: Justice, Law and Order				28,711	24,804
LG Function: Local Police and Prisons				28,711	24,804
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				28,711	24,804
LCII: Kihanga				28,711	252
Item: 263104 Transfers to other gov't units(current)					
Rukoni East		Multi-Sectoral Transfers to LLGs	N/A	28,711	252
LCII: Not Specified				0	24,552
Item: 263104 Transfers to other gov't units(current)					
Rukoni east	sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	0	24,552
Sector: Public Sector Management				6,813	0
LG Function: Local Statutory Bodies				6,813	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,813	0
LCII: Kihanga				6,813	0
Item: 263104 Transfers to other gov't units(current)					
Rukoni East		Multi-Sectoral Transfers to LLGs	N/A	6,813	0
Sector: Accountability				24,808	0
LG Function: Financial Management and Accountability(LG)				24,808	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,808	0
LCII: Kihanga				24,808	0
Item: 263104 Transfers to other gov't units(current)					
Rukoni East		Multi-Sectoral Transfers to LLGs	N/A	24,808	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwekinyiro		<i>LCIV: Ruhaama</i>		495,570	128,547
Sector: Agriculture				96,102	20,974
LG Function: Agricultural Advisory Services				96,102	20,974
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,897	20,974
LCII: Not Specified				83,897	20,974
Item: 263204 Transfers to other gov't units(capital)					
Rwekinyiro		Conditional Grant for NAADS	N/A	83,897	20,974
Output: Multi sectoral Transfers to Lower Local Governments				12,205	0
LCII: Kabungo				12,205	0
Item: 263104 Transfers to other gov't units(current)					
Rwekinyiro		Not Specified	N/A	5,232	0
Kitwe TC		Multi-Sectoral Transfers to LLGs	N/A	6,973	0
Sector: Works and Transport				108,470	5,156
LG Function: District, Urban and Community Access Roads				108,470	5,156
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				90,500	5,156
LCII: Kayenje				82,500	5,156
Item: 231003 Roads and Bridges					
Mechanised Routine Maintenance	Kakukuru- Kayenje- Kafunjo	Conditional Grant to feeder roads maintenance workshops	Completed	82,500	5,156
LCII: Murambi				8,000	0
Item: 231003 Roads and Bridges					
Drift	Rwekinyiro S/c Headquarters	Conditional Grant to feeder roads maintenance workshops	Completed	8,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,730	0
LCII: Rushebeya				7,730	0
Item: 263104 Transfers to other gov't units(current)					
Rwekinyiro S/c	Kyenjojo Karutatsya Rd,	Conditional Grant to feeder roads maintenance workshops	N/A	3,000	0
Rwekinyiro S/c	Rwera Rwengoma Rd,	Conditional Grant to feeder roads maintenance workshops	N/A	4,730	0
Output: Multi sectoral Transfers to Lower Local Governments				10,240	0
LCII: Kabungo				10,240	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwekinyiro		<i>LCIV: Ruhaama</i>		495,570	128,547
Rwekinyiro		Multi-Sectoral Transfers to LLGs	N/A	10,240	0
Sector: Education				152,862	84,408
LG Function: Pre-Primary and Primary Education				62,982	24,488
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,408	0
LCII: Not Specified				55,408	0
Item: 263104 Transfers to other gov't units(current)					
Rwenanura		Conditional Grant to Primary Education	N/A	3,767	0
Rweikinyiro		Conditional Grant to Primary Education	N/A	3,191	0
Kabungo II		Conditional Grant to Primary Education	N/A	5,345	0
Murambi I		Conditional Grant to Primary Education	N/A	8,121	0
Kabungo I		Conditional Grant to Primary Education	N/A	5,129	0
Kyamugashe		Conditional Grant to Primary Education	N/A	3,567	0
Kyenjojo		Conditional Grant to Primary Education	N/A	2,040	0
Rwentobo		Conditional Grant to Primary Education	N/A	2,832	0
Kitembe		Conditional Grant to Primary Education	N/A	2,462	0
Kicece		Conditional Grant to Primary Education	N/A	3,271	0
Rwera		Conditional Grant to Primary Education	N/A	3,818	0
Katahooka		Conditional Grant to Primary Education	N/A	4,741	0
Kayenje		Conditional Grant to Primary Education	N/A	3,408	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwekinyiro		<i>LCIV: Ruhaama</i>		495,570	128,547
Kibeho		Conditional Grant to Primary Education	N/A	3,715	0
Output: Multi sectoral Transfers to Lower Local Governments				7,574	24,488
LCII: Kabungo				7,574	24,488
Item: 263104 Transfers to other gov't units(current)					
Rwekinyiro		Multi-Sectoral Transfers to LLGs	N/A	7,574	24,488
LG Function: Secondary Education				89,880	59,920
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,880	59,920
LCII: Kitashakwa				50,028	33,352
Item: 263104 Transfers to other gov't units(current)					
St.Peters ss Rwera		Conditional Grant to Secondary Education	N/A	50,028	33,352
LCII: Rushebeya				39,852	26,568
Item: 263104 Transfers to other gov't units(current)					
Rweikinyiro ss		Conditional Grant to Secondary Education	N/A	39,852	26,568
Sector: Health				7,871	1,827
LG Function: Primary Healthcare				7,871	1,827
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,307	1,827
LCII: Kabungo				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Kibeho HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525
LCII: Murambi				5,207	1,302
Item: 263104 Transfers to other gov't units(current)					
Rweikinyiro HC III		Conditional Grant to PHC- Non wage	N/A	5,207	1,302
Output: Multi sectoral Transfers to Lower Local Governments				564	0
LCII: Kabungo				564	0
Item: 263104 Transfers to other gov't units(current)					
Rwekinyiro		Multi-Sectoral Transfers to LLGs	N/A	564	0
Sector: Water and Environment				29,312	1,267
LG Function: Rural Water Supply and Sanitation				29,312	1,067
<i>Capital Purchases</i>					
Output: Other Capital				14,000	1,067
LCII: Murambi				14,000	1,067
Item: 231007 Other Structures					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwekinyiro		<i>LCIV: Ruhaama</i>		495,570	128,547
Construction of Rain Water Harvesting Tanks		Conditional transfer for Rural Water	Being Procured	14,000	1,067
Output: Shallow well construction				15,312	0
LCII: Kabungo				5,104	0
Item: 231007 Other Structures					
Kyamugashe		Conditional transfer for Rural Water	Completed	5,104	0
LCII: Rushebeya				10,208	0
Item: 231007 Other Structures					
Nyamabare.		Conditional transfer for Rural Water	Completed	5,104	0
Nyamabare		Conditional transfer for Rural Water	Completed	5,104	0
LG Function: Natural Resources Management				0	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	200
LCII: Not Specified				0	200
Item: 263104 Transfers to other gov't units(current)					
Rweikinyiro	Sub county Hqtrs	Locally Raised Revenues	N/A	0	200
Sector: Social Development				8,586	0
LG Function: Community Mobilisation and Empowerment				8,586	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Rweikinyiro		LGMSD (Former LGDP)	N/A	6,851	0
Output: Multi sectoral Transfers to Lower Local Governments				1,735	0
LCII: Kitashakwa				1,735	0
Item: 263104 Transfers to other gov't units(current)					
Rweikinyiro		Multi-Sectoral Transfers to LLGs	N/A	1,735	0
Sector: Justice, Law and Order				67,931	14,915
LG Function: Local Police and Prisons				67,931	14,915
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				67,931	14,915
LCII: Kabungo				67,931	14,915
Item: 263104 Transfers to other gov't units(current)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwekinyiro		<i>LCIV: Ruhaama</i>		495,570	128,547
Rwekinyiro		Multi-Sectoral Transfers to LLGs	N/A	67,931	14,915
Sector: Public Sector Management				13,165	0
LG Function: Local Statutory Bodies				13,165	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,165	0
LCII: Kabungo				13,165	0
Item: 263104 Transfers to other gov't units(current)					
Rwekinyiro		Multi-Sectoral Transfers to LLGs	N/A	13,165	0
Sector: Accountability				11,273	0
LG Function: Financial Management and Accountability(LG)				11,273	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,273	0
LCII: Kabungo				11,273	0
Item: 263104 Transfers to other gov't units(current)					
Rwekinyiro		Multi-Sectoral Transfers to LLGs	N/A	11,273	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza		<i>LCIV: Rushenyi</i>		455,266	144,741
Sector: Agriculture				95,145	22,236
LG Function: Agricultural Advisory Services				95,145	22,236
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,944	22,236
LCII: Not Specified				88,944	22,236
Item: 263204 Transfers to other gov't units(capital)					
Kayonza		Conditional Grant for NAADS	N/A	88,944	22,236
Output: Multi sectoral Transfers to Lower Local Governments				6,201	0
LCII: Kabasheshe				6,201	0
Item: 263104 Transfers to other gov't units(current)					
Kayonza		Multi-Sectoral Transfers to LLGs	N/A	6,201	0
Sector: Works and Transport				53,297	10,195
LG Function: District, Urban and Community Access Roads				53,297	10,195
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				29,700	10,195
LCII: Kabasheshe				18,900	10,195
Item: 231003 Roads and Bridges					
Culvert Bridge	Rushooka	Conditional Grant to feeder roads maintenance workshops	Completed	10,200	10,195
Manual Routine Maintenance	Rwamanyonyi- Kijubwe- Kabasheshe	Conditional Grant to feeder roads maintenance workshops	Completed	8,700	0
LCII: Kaina				5,700	0
Item: 231003 Roads and Bridges					
Manual Routine Maintenance	Kabasheshe- Kaina	Conditional Grant to feeder roads maintenance workshops	Completed	5,700	0
LCII: Katooma				5,100	0
Item: 231003 Roads and Bridges					
Culvert Bridge	Kabasheshe bridge	Conditional Grant to feeder roads maintenance workshops	Completed	5,100	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,988	0
LCII: Kabasheshe				6,988	0
Item: 263104 Transfers to other gov't units(current)					
Kayonza S/c	Kabashehe Bridge	Conditional Grant to feeder roads maintenance workshops	N/A	6,988	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza		<i>LCIV: Rushenyi</i>		455,266	144,741
Output: Multi sectoral Transfers to Lower Local Governments				16,609	0
LCII: Kabasheshe				16,609	0
Item: 263104 Transfers to other gov't units(current)					
Kayonza		Multi-Sectoral Transfers to LLGs	N/A	16,609	0
Sector: Education				174,264	81,058
LG Function: Pre-Primary and Primary Education				52,677	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,152	0
LCII: Kaina				10,152	0
Item: 231001 Non-Residential Buildings					
Rwamanyonyi		Conditional Grant to SFG	Completed	10,152	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,765	0
LCII: Not Specified				41,765	0
Item: 263104 Transfers to other gov't units(current)					
Kabasheshe Moslem		Conditional Grant to Primary Education	N/A	3,134	0
Kabasheshe		Conditional Grant to Primary Education	N/A	3,567	0
Kaina		Conditional Grant to Primary Education	N/A	3,089	0
Kyoruhega		Conditional Grant to Primary Education	N/A	2,712	0
Kibaare		Conditional Grant to Primary Education	N/A	3,510	0
Nyamabare		Conditional Grant to Primary Education	N/A	2,000	0
Rukoma		Conditional Grant to Primary Education	N/A	4,092	0
Nyabugando		Conditional Grant to Primary Education	N/A	3,368	0
Rwamanyonyi		Conditional Grant to Primary Education	N/A	3,191	0
Rukukuru		Conditional Grant to Primary Education	N/A	3,089	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza		<i>LCIV: Rushenyi</i>		455,266	144,741
Rushooka Central		Conditional Grant to Primary Education	N/A	10,013	0
Output: Multi sectoral Transfers to Lower Local Governments				760	0
LCII: Kabasheshe				760	0
Item: 263104 Transfers to other gov't units(current)					
Kayonza		Multi-Sectoral Transfers to LLGs	N/A	760	0
LG Function: Secondary Education				121,587	81,058
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,587	81,058
LCII: Kyobwe				6,063	4,042
Item: 263104 Transfers to other gov't units(current)					
Rwentobo East ss		Conditional Grant to Secondary Education	N/A	6,063	4,042
LCII: Ruhoga				115,524	77,016
Item: 263104 Transfers to other gov't units(current)					
Rwamanyonyi Girls' ss		Conditional Grant to Secondary Education	N/A	23,217	15,478
St Pauls HS Rushooka		Conditional Grant to Secondary Education	N/A	92,307	61,538
Sector: Health				26,396	6,996
LG Function: Primary Healthcare				26,396	6,996
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,926	5,169
LCII: Ruhoga				10,926	5,169
Item: 263104 Transfers to other gov't units(current)					
Rushooka Health Unit		Conditional Grant to NGO Hospitals	N/A	10,926	5,169
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,307	1,827
LCII: Kaina				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Kaina HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525
LCII: Ruhoga				5,207	1,302
Item: 263104 Transfers to other gov't units(current)					
Kayonza HC III		Conditional Grant to PHC- Non wage	N/A	5,207	1,302
Output: Multi sectoral Transfers to Lower Local Governments				8,164	0
LCII: Kabasheshe				8,164	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza		<i>LCIV: Rushenyi</i>		455,266	144,741
Kayonza		Multi-Sectoral Transfers to LLGs	N/A	8,164	0
Sector: Water and Environment				19,263	3,292
LG Function: Rural Water Supply and Sanitation				18,663	2,992
<i>Capital Purchases</i>					
Output: Shallow well construction				18,663	2,992
LCII: Kaina				5,104	0
Item: 231007 Other Structures					
Rwenyerere		Conditional transfer for Rural Water	Completed	5,104	0
LCII: Katooma				5,104	0
Item: 231007 Other Structures					
Katooma		Conditional transfer for Rural Water	Completed	5,104	0
LCII: Ruhega				8,455	2,992
Item: 231007 Other Structures					
Ruhega Katare		Conditional transfer for Rural Water	Completed	3,351	2,992
Rushooka				5,104	0
LG Function: Natural Resources Management				600	300
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	300
LCII: Kaina				0	300
Item: 263104 Transfers to other gov't units(current)					
Kayonza		Locally Raised Revenues	N/A	0	300
LCII: Kijubwe				600	0
Item: 263104 Transfers to other gov't units(current)					
Kayoza		Multi-Sectoral Transfers to LLGs	N/A	600	0
Sector: Social Development				8,653	0
LG Function: Community Mobilisation and Empowerment				8,653	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Kayonza		LGMSD (Former LGDP)	N/A	6,851	0
Output: Multi sectoral Transfers to Lower Local Governments				1,802	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza		<i>LCIV: Rushenyi</i>		455,266	144,741
LCII: Kijubwe				1,802	0
Item: 263104 Transfers to other gov't units(current)					
Kayonza		Multi-Sectoral Transfers to LLGs	N/A	1,802	0
Sector: Justice, Law and Order				62,259	20,964
LG Function: Local Police and Prisons				62,259	20,964
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				62,259	20,964
LCII: Kabasheshe				62,259	989
Item: 263104 Transfers to other gov't units(current)					
Kayonza		Multi-Sectoral Transfers to LLGs	N/A	62,259	989
LCII: Ruhega				0	19,975
Item: 263104 Transfers to other gov't units(current)					
Kayonza		District Unconditional Grant - Non Wage	N/A	0	19,975
Sector: Public Sector Management				6,000	0
LG Function: Local Statutory Bodies				6,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	0
LCII: Kabasheshe				6,000	0
Item: 263104 Transfers to other gov't units(current)					
Kayonza		Multi-Sectoral Transfers to LLGs	N/A	6,000	0
Sector: Accountability				9,989	0
LG Function: Financial Management and Accountability(LG)				9,989	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,989	0
LCII: Kabasheshe				9,989	0
Item: 263104 Transfers to other gov't units(current)					
Kayonza		Multi-Sectoral Transfers to LLGs	N/A	9,989	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma		<i>LCIV: Rushenyi</i>		384,547	140,940
Sector: Agriculture				100,274	23,498
LG Function: Agricultural Advisory Services				100,274	23,498
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,992	23,498
LCII: Not Specified				93,992	23,498
Item: 263204 Transfers to other gov't units(capital)					
Ngoma		Conditional Grant for NAADS	N/A	93,992	23,498
Output: Multi sectoral Transfers to Lower Local Governments				6,282	0
LCII: Kashenyi				6,282	0
Item: 263104 Transfers to other gov't units(current)					
Ngoma		Multi-Sectoral Transfers to LLGs	N/A	6,282	0
Sector: Works and Transport				14,962	0
LG Function: District, Urban and Community Access Roads				14,962	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,089	0
LCII: Kizinga				6,089	0
Item: 263104 Transfers to other gov't units(current)					
Ngoma S/c	Kizinga I Kakura Rd,	Conditional Grant to feeder roads maintenance workshops	N/A	6,089	0
Output: Multi sectoral Transfers to Lower Local Governments				8,873	0
LCII: Kashenyi				8,873	0
Item: 263104 Transfers to other gov't units(current)					
Ngoma		Multi-Sectoral Transfers to LLGs	N/A	8,873	0
Sector: Education				159,036	85,270
LG Function: Pre-Primary and Primary Education				41,181	6,700
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,974	0
LCII: Not Specified				31,974	0
Item: 263104 Transfers to other gov't units(current)					
Rukanda		Conditional Grant to Primary Education	N/A	2,610	0
Kizinga		Conditional Grant to Primary Education	N/A	4,137	0
Kiyanja		Conditional Grant to Primary Education	N/A	4,000	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma		<i>LCIV: Rushenyi</i>		384,547	140,940
Bujuza		Conditional Grant to Primary Education	N/A	3,305	0
Nyakariro		Conditional Grant to Primary Education	N/A	4,075	0
Ruhara		Conditional Grant to Primary Education	N/A	4,023	0
Ngoma Central		Conditional Grant to Primary Education	N/A	2,741	0
St.Lawrence		Conditional Grant to Primary Education	N/A	2,598	0
Bugona		Conditional Grant to Primary Education	N/A	2,895	0
Kariisa		Conditional Grant to Primary Education	N/A	1,590	0
Output: Multi sectoral Transfers to Lower Local Governments				9,207	6,700
LCII: Kashenyi				9,207	6,700
Item: 263104 Transfers to other gov't units(current)					
Ngoma		Multi-Sectoral Transfers to LLGs	N/A	9,207	6,700
LG Function: Secondary Education				117,855	78,570
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,855	78,570
LCII: Kiyanja				117,855	78,570
Item: 263104 Transfers to other gov't units(current)					
Rwentobo High School		Conditional Grant to Secondary Education	N/A	117,855	78,570
Sector: Health				13,665	1,944
LG Function: Primary Healthcare				13,665	1,944
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,778	1,944
LCII: Kashenyi				2,571	643
Item: 263104 Transfers to other gov't units(current)					
Kigaaga HC II		Conditional Grant to PHC- Non wage	N/A	2,571	643
LCII: Mugyera				5,207	1,302
Item: 263104 Transfers to other gov't units(current)					
Ngoma HC III		Conditional Grant to PHC- Non wage	N/A	5,207	1,302

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma		<i>LCIV: Rushenyi</i>		384,547	140,940
Output: Multi sectoral Transfers to Lower Local Governments				5,887	0
LCII: Kashenyi				5,887	0
Item: 263104 Transfers to other gov't units(current)					
Ngoma		Multi-Sectoral Transfers to LLGs	N/A	5,887	0
Sector: Water and Environment				7,882	2,801
LG Function: Rural Water Supply and Sanitation				7,682	2,801
<i>Capital Purchases</i>					
Output: Shallow well construction				3,137	2,801
LCII: Kashenyi				3,137	2,801
Item: 231007 Other Structures					
Kashenyi Kigaga		Conditional transfer for Rural Water	Completed	3,137	2,801
Output: Borehole drilling and rehabilitation				4,545	0
LCII: Mukoni				1,515	0
Item: 231007 Other Structures					
kakooma kashate cell		Conditional transfer for Rural Water	Completed	1,515	0
LCII: Nyakariro				1,515	0
Item: 231007 Other Structures					
Nyakabungo		Conditional transfer for Rural Water	Completed	1,515	0
LCII: Ruhara				1,515	0
Item: 231007 Other Structures					
Kihengamo		Conditional transfer for Rural Water	Completed	1,515	0
LG Function: Natural Resources Management				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Mugyera				200	0
Item: 263104 Transfers to other gov't units(current)					
Ngoma		Multi-Sectoral Transfers to LLGs	N/A	200	0
Sector: Social Development				14,274	3,070
LG Function: Community Mobilisation and Empowerment				14,274	3,070
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Ngoma		LGMSD (Former LGDP)	N/A	6,851	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma		<i>LCIV: Rushenyi</i>		384,547	140,940
Output: Multi sectoral Transfers to Lower Local Governments				7,423	3,070
LCII: Kizinga				7,423	3,070
Item: 263104 Transfers to other gov't units(current)					
Ngoma		Multi-Sectoral Transfers to LLGs	N/A	7,423	3,070
Sector: Justice, Law and Order				46,161	24,356
LG Function: Local Police and Prisons				46,161	24,356
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				46,161	24,356
LCII: Kashenyi				46,161	801
Item: 263104 Transfers to other gov't units(current)					
Ngoma		Multi-Sectoral Transfers to LLGs	N/A	46,161	801
LCII: Nyakariro				0	23,555
Item: 263104 Transfers to other gov't units(current)					
Ngoma	sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	0	23,555
Sector: Public Sector Management				9,200	0
LG Function: Local Statutory Bodies				9,200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,200	0
LCII: Kashenyi				9,200	0
Item: 263104 Transfers to other gov't units(current)					
Ngoma		Multi-Sectoral Transfers to LLGs	N/A	9,200	0
Sector: Accountability				19,094	0
LG Function: Financial Management and Accountability(LG)				19,094	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,094	0
LCII: Kashenyi				19,094	0
Item: 263104 Transfers to other gov't units(current)					
Ngoma		Multi-Sectoral Transfers to LLGs	N/A	19,094	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		786,913	185,761
Sector: Agriculture				95,116	22,236
LG Function: Agricultural Advisory Services				95,116	22,236
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,944	22,236
LCII: Not Specified				88,944	22,236
Item: 263204 Transfers to other gov't units(capital)					
Rubaare		Conditional Grant for NAADS	N/A	88,944	22,236
Output: Multi sectoral Transfers to Lower Local Governments				6,172	0
LCII: Kagugu				6,172	0
Item: 263104 Transfers to other gov't units(current)					
Rubaare		Multi-Sectoral Transfers to LLGs	N/A	6,172	0
Sector: Works and Transport				217,480	18,066
LG Function: District, Urban and Community Access Roads				217,480	18,066
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				137,976	0
LCII: Kagugu				45,276	0
Item: 231003 Roads and Bridges					
Mechanised Routine Maintenance	Omungyenye-Kakungu-Ruyonza	Conditional Grant to feeder roads maintenance workshops	Completed	45,276	0
LCII: Mutojo				46,860	0
Item: 231003 Roads and Bridges					
Mechanised Routine Maintenance	Rwentobo-Kaina-Rubare	Conditional Grant to feeder roads maintenance workshops	Completed	46,860	0
LCII: Omungyenye				35,640	0
Item: 231003 Roads and Bridges					
Mechanised Routine Maintenance	Omungyenye-Kagugu-Kashanda	Conditional Grant to feeder roads maintenance workshops	Completed	35,640	0
LCII: Rukiri				10,200	0
Item: 231003 Roads and Bridges					
Culvert Bridge	Omukashenyi and Rukiri Bridges	Conditional Grant to feeder roads maintenance workshops	Completed	10,200	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				79,504	18,066
LCII: Nyanga				15,363	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		786,913	185,761
Rubare Town Council	Kigali Mutojo Rd	Conditional Grant to feeder roads maintenance workshops	N/A	15,363	0
LCII: Nyarwanya				23,885	0
Item: 263104 Transfers to other gov't units(current)					
Rubare Town Council	Rwemiriro Kiniogo Rd	Conditional Grant to feeder roads maintenance workshops	N/A	16,646	0
Rubare S/c	Kacerere Kanyehunde Rd,	Conditional Grant to feeder roads maintenance workshops	N/A	7,239	0
LCII: Omungyenye				24,054	18,066
Item: 263104 Transfers to other gov't units(current)					
Rubare Town Council	Old Kabale Mbarara Rd	Conditional Grant to feeder roads maintenance workshops	N/A	24,054	18,066
LCII: Rukiri				16,202	0
Item: 263104 Transfers to other gov't units(current)					
Rubare Town Council	Mateeka Close- Rubanga	Conditional Grant to feeder roads maintenance workshops	N/A	16,202	0
Sector: Education				215,237	106,004
LG Function: Pre-Primary and Primary Education				56,231	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,831	0
LCII: Not Specified				55,831	0
Item: 263104 Transfers to other gov't units(current)					
Bwizibwera		Conditional Grant to Primary Education	N/A	3,322	0
Bikonoka		Conditional Grant to Primary Education	N/A	2,952	0
Ruyonza		Conditional Grant to Primary Education	N/A	4,650	0
Rwere		Conditional Grant to Primary Education	N/A	2,741	0
Kiyombero Moslem		Conditional Grant to Primary Education	N/A	2,365	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		786,913	185,761
Rwakibira		Conditional Grant to Primary Education	N/A	3,208	0
Rugongi		Conditional Grant to Primary Education	N/A	1,276	0
Rubaare moslem		Conditional Grant to Primary Education	N/A	3,641	0
Rubanga		Conditional Grant to Primary Education	N/A	1,635	0
Mutojo		Conditional Grant to Primary Education	N/A	6,970	0
Nyarwanya		Conditional Grant to Primary Education	N/A	3,043	0
Nyamurindira		Conditional Grant to Primary Education	N/A	2,188	0
Nyanga		Conditional Grant to Primary Education	N/A	3,296	0
Kacerere		Conditional Grant to Primary Education	N/A	2,792	0
Omungyenye		Conditional Grant to Primary Education	N/A	4,878	0
Rubaare Central		Conditional Grant to Primary Education	N/A	3,778	0
Kakungu		Conditional Grant to Primary Education	N/A	3,094	0
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: Kagugu				400	0
Item: 263104 Transfers to other gov't units(current)					
Rubaare		Multi-Sectoral Transfers to LLGs	N/A	400	0
LG Function: Secondary Education				159,006	106,004
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,006	106,004
LCII: Mutojo				109,437	72,958
Item: 263104 Transfers to other gov't units(current)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		786,913	185,761
Rubaare ss		Conditional Grant to Secondary Education	N/A	109,437	72,958
LCII: Nyanga				49,569	33,046
Item: 263104 Transfers to other gov't units(current)					
Ruyonza Seed ss		Conditional Grant to Secondary Education	N/A	49,569	33,046
Sector: Health				107,834	23,819
LG Function: Primary Healthcare				107,834	23,819
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				41,379	15,608
LCII: Mutojo				41,379	15,608
Item: 231002 Residential Buildings					
Completion of staff house at Rubaare HC IV		Conditional Grant to PHC - development	Completed	40,079	15,608
Item: 231007 Other Structures					
5 Stance pit latrine construction at Rubaare HC IV		Conditional Grant to PHC - development	Completed	1,300	0
Output: Maternity ward construction and rehabilitation				6,211	0
LCII: Mutojo				6,211	0
Item: 231001 Non-Residential Buildings					
Retained funds on construction of Rubaare Maternity ward		Conditional Grant to PHC - development	Completed	6,211	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,575	8,211
LCII: Mutojo				31,475	7,686
Item: 263104 Transfers to other gov't units(current)					
Rubaare HC IV	Rubaare Town	Conditional Grant to PHC- Non wage	N/A	31,475	7,686
LCII: Nyanga				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Nyanga HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525
Output: Multi sectoral Transfers to Lower Local Governments				26,669	0
LCII: Kagugu				26,669	0
Item: 263104 Transfers to other gov't units(current)					
Rubaare		Multi-Sectoral Transfers to LLGs	N/A	26,669	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		786,913	185,761
Sector: Water and Environment				9,904	5,603
LG Function: Rural Water Supply and Sanitation				9,304	5,603
<i>Capital Purchases</i>					
Output: Shallow well construction				6,274	5,603
LCII: Nyanga				3,137	2,801
Item: 231007 Other Structures					
Nyanga		Conditional transfer for Rural Water	Completed	3,137	0
Mutaraza		Conditional transfer for Rural Water	Completed	0	2,801
LCII: Omungyenye				3,137	2,801
Item: 231007 Other Structures					
Omungyenye Katimba		Conditional transfer for Rural Water	Completed	3,137	0
Katiba		Conditional transfer for Rural Water	Completed	0	2,801
Output: Borehole drilling and rehabilitation				3,030	0
LCII: Mutojo				1,515	0
Item: 231007 Other Structures					
Mutojo		Conditional transfer for Rural Water	Completed	1,515	0
LCII: Nyanga				1,515	0
Item: 231007 Other Structures					
Ruyonza		Conditional transfer for Rural Water	Completed	1,515	0
LG Function: Natural Resources Management				600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Kagugu				600	0
Item: 263104 Transfers to other gov't units(current)					
Rubaare		Multi-Sectoral Transfers to LLGs	N/A	600	0
Sector: Social Development				15,397	0
LG Function: Community Mobilisation and Empowerment				15,397	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Rubaare		LGMSD (Former LGDP)	N/A	6,851	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		786,913	185,761
Output: Multi sectoral Transfers to Lower Local Governments				8,546	0
LCII: Nyarwanya				8,546	0
Item: 263104 Transfers to other gov't units(current)					
Rubaare		Multi-Sectoral Transfers to LLGs	N/A	8,546	0
Sector: Justice, Law and Order				104,741	10,034
LG Function: Local Police and Prisons				104,741	10,034
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				104,741	10,034
LCII: Kagugu				104,741	843
Item: 263104 Transfers to other gov't units(current)					
Rubaare		Multi-Sectoral Transfers to LLGs	N/A	104,741	843
LCII: Mutojo				0	9,191
Item: 263104 Transfers to other gov't units(current)					
Rubaare	sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	0	9,191
Sector: Public Sector Management				7,090	0
LG Function: Local Statutory Bodies				7,090	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,090	0
LCII: Kagugu				7,090	0
Item: 263104 Transfers to other gov't units(current)					
Rubaare		Multi-Sectoral Transfers to LLGs	N/A	7,090	0
Sector: Accountability				14,114	0
LG Function: Financial Management and Accountability(LG)				14,114	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,114	0
LCII: Kagugu				14,114	0
Item: 263104 Transfers to other gov't units(current)					
Rubaare		Multi-Sectoral Transfers to LLGs	N/A	14,114	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAARE TC		<i>LCIV: Rushenyi</i>		638,690	26,328
Sector: Agriculture				78,849	19,712
LG Function: Agricultural Advisory Services				78,849	19,712
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,849	19,712
LCII: Not Specified				78,849	19,712
Item: 263204 Transfers to other gov't units(capital)					
Rubaare T/C		Conditional Grant for NAADS	N/A	78,849	19,712
Sector: Works and Transport				15,631	0
LG Function: District, Urban and Community Access Roads				15,631	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,631	0
LCII: KAGANGO WARD				15,631	0
Item: 263104 Transfers to other gov't units(current)					
Rubaare TC		Multi-Sectoral Transfers to LLGs	N/A	15,631	0
Sector: Health				56,135	0
LG Function: Primary Healthcare				56,135	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				56,135	0
LCII: KAGANGO WARD				56,135	0
Item: 263104 Transfers to other gov't units(current)					
Rubaare TC		Multi-Sectoral Transfers to LLGs	N/A	56,135	0
Sector: Social Development				32,307	4,966
LG Function: Community Mobilisation and Empowerment				32,307	4,966
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Rubaare TC		LGMSD (Former LGDP)	N/A	6,851	0
Output: Multi sectoral Transfers to Lower Local Governments				25,456	4,966
LCII: KAGANGO WARD				25,456	4,966
Item: 263104 Transfers to other gov't units(current)					
RubaareTC		Multi-Sectoral Transfers to LLGs	N/A	25,456	4,966
Sector: Justice, Law and Order				327,903	0
LG Function: Local Police and Prisons				327,903	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				327,903	0
LCII: KAGANGO WARD				327,903	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAARE TC		<i>LCIV: Rushenyi</i>		638,690	26,328
Item: 263104 Transfers to other gov't units(current)					
Rubaare TC		Multi-Sectoral Transfers to LLGs	N/A	327,903	0
Sector: Public Sector Management				58,730	0
LG Function: Local Statutory Bodies				51,640	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				51,640	0
LCII: KAGANGO WARD				51,640	0
Item: 263104 Transfers to other gov't units(current)					
Rubaare TC		Multi-Sectoral Transfers to LLGs	N/A	51,640	0
LG Function: Local Government Planning Services				7,090	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,090	0
LCII: AKATOJO WARD				7,090	0
Item: 263104 Transfers to other gov't units(current)					
rubaaare		Multi-Sectoral Transfers to LLGs	N/A	7,090	0
Sector: Accountability				69,135	1,650
LG Function: Financial Management and Accountability(LG)				56,031	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				56,031	0
LCII: KAGANGO WARD				56,031	0
Item: 263104 Transfers to other gov't units(current)					
Rubaare TC		Multi-Sectoral Transfers to LLGs	N/A	56,031	0
LG Function: Internal Audit Services				13,104	1,650
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,104	1,650
LCII: AKATOJO WARD				13,104	1,650
Item: 263104 Transfers to other gov't units(current)					
Rubaare TC		Transfer of Urban Unconditional Grant - Wage	N/A	13,104	1,650

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Rushenyi</i>		612,823	210,519
Sector: Agriculture				115,882	22,236
LG Function: Agricultural Advisory Services				115,882	22,236
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,944	22,236
LCII: Not Specified				88,944	22,236
Item: 263204 Transfers to other gov't units(capital)					
Rugarama		Conditional Grant for NAADS	N/A	88,944	22,236
Output: Multi sectoral Transfers to Lower Local Governments				26,938	0
LCII: Kagongi				26,938	0
Item: 263104 Transfers to other gov't units(current)					
Rugarama		Not Specified	N/A	7,387	0
Rubaare TC		Not Specified	N/A	19,551	0
Sector: Works and Transport				16,251	0
LG Function: District, Urban and Community Access Roads				16,251	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,099	0
LCII: Kakanena				7,099	0
Item: 263104 Transfers to other gov't units(current)					
Rugarama S/c	Kikoba Kakanena Rd,	Conditional Grant to feeder roads maintenance workshops	N/A	7,099	0
Output: Multi sectoral Transfers to Lower Local Governments				9,152	0
LCII: Kagongi				9,152	0
Item: 263104 Transfers to other gov't units(current)					
Rugarama		Multi-Sectoral Transfers to LLGs	N/A	9,152	0
Sector: Education				275,318	127,863
LG Function: Pre-Primary and Primary Education				89,682	4,105
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,200	0
LCII: Not Specified				17,200	0
Item: 231001 Non-Residential Buildings					
Rugarama		Conditional Grant to SFG	Completed	17,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,699	0
LCII: Not Specified				54,699	0
Item: 263104 Transfers to other gov't units(current)					
Murambi II		Conditional Grant to Primary Education	N/A	5,562	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Rushenyi</i>		612,823	210,519
Butaturwa		Conditional Grant to Primary Education	N/A	3,402	0
Kagyeyo		Conditional Grant to Primary Education	N/A	2,621	0
Kabuye		Conditional Grant to Primary Education	N/A	2,804	0
Kagongi		Conditional Grant to Primary Education	N/A	2,405	0
Kamahuri		Conditional Grant to Primary Education	N/A	5,824	0
Ngomba I		Conditional Grant to Primary Education	N/A	3,636	0
Rwamahwa		Conditional Grant to Primary Education	N/A	3,288	0
Ibaare		Conditional Grant to Primary Education	N/A	2,769	0
Ruhega		Conditional Grant to Primary Education	N/A	2,724	0
Kyenjuba		Conditional Grant to Primary Education	N/A	2,063	0
Nyakarambi		Conditional Grant to Primary Education	N/A	2,325	0
St.Francis Kasana		Conditional Grant to Primary Education	N/A	1,641	0
Rugarama Central		Conditional Grant to Primary Education	N/A	3,231	0
Kakanena		Conditional Grant to Primary Education	N/A	2,091	0
Nyakitabire		Conditional Grant to Primary Education	N/A	2,427	0
Kyamutera		Conditional Grant to Primary Education	N/A	3,214	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Rushenyi</i>		612,823	210,519
Kyafoora		Conditional Grant to Primary Education	N/A	2,672	0
Output: Multi sectoral Transfers to Lower Local Governments				17,783	4,105
LCII: Kagongi				17,783	4,105
Item: 263104 Transfers to other gov't units(current)					
Rugarama		Multi-Sectoral Transfers to LLGs	N/A	17,783	4,105
LG Function: Secondary Education				185,636	123,757
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				185,636	123,757
LCII: Kagongi				55,290	36,860
Item: 263104 Transfers to other gov't units(current)					
Rugarama ss		Conditional Grant to Secondary Education	N/A	55,290	36,860
LCII: Ngomba				130,346	86,897
Item: 263104 Transfers to other gov't units(current)					
Ihunga mugyera basin ss		Conditional Grant to Secondary Education	N/A	130,346	86,897
Sector: Health				26,968	16,097
LG Function: Primary Healthcare				26,968	16,097
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				18,961	14,270
LCII: Ngomba				18,961	14,270
Item: 231002 Residential Buildings					
Completion of staff house at Rugarama HC III		Conditional Grant to PHC - development	Completed	18,961	14,270
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,307	1,827
LCII: Kyafoora				2,100	525
Item: 263104 Transfers to other gov't units(current)					
Kyafoora HC II		Conditional Grant to PHC- Non wage	N/A	2,100	525
LCII: Ngomba				5,207	1,302
Item: 263104 Transfers to other gov't units(current)					
Rugarama HC III		Conditional Grant to PHC- Non wage	N/A	5,207	1,302
Output: Multi sectoral Transfers to Lower Local Governments				700	0
LCII: Kagongi				700	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Rushenyi</i>		612,823	210,519
Rugarama		Multi-Sectoral Transfers to LLGs	N/A	700	0
Sector: Water and Environment				25,085	8,780
LG Function: Rural Water Supply and Sanitation				24,585	8,780
<i>Capital Purchases</i>					
Output: Shallow well construction				20,040	8,780
LCII: Kagugu				0	2,927
Item: 231007 Other Structures					
Ruhega		Conditional transfer for Rural Water	Not Started	0	2,927
LCII: Kakanena				6,554	0
Item: 231007 Other Structures					
Kakanena Obushenyi		Conditional transfer for Rural Water	Completed	3,277	0
Kagongi		Conditional transfer for Rural Water	Completed	3,277	0
LCII: Katungamo				10,208	0
Item: 231007 Other Structures					
Ruhaama		Conditional transfer for Rural Water	Completed	5,104	0
Rwencwera		Conditional transfer for Rural Water	Completed	5,104	0
LCII: Kyafaora				3,277	2,927
Item: 231007 Other Structures					
Kyafaora- Obushenyi		Conditional transfer for Rural Water	Completed	3,277	2,927
LCII: Rukiri				0	2,927
Item: 231007 Other Structures					
Kagongi P/S		Conditional transfer for Rural Water	Completed	0	2,927
Output: Borehole drilling and rehabilitation				4,545	0
LCII: Kakanena				3,030	0
Item: 231007 Other Structures					
Kikoba		Conditional transfer for Rural Water	Completed	1,515	0
Ruhega		Conditional transfer for Rural Water	Completed	1,515	0
LCII: Nyakabungo				1,515	0
Item: 231007 Other Structures					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Rushenyi</i>		612,823	210,519
Kabuye		Conditional transfer for Rural Water	Completed	1,515	0
<i>LG Function: Natural Resources Management</i>				500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Katungamo				500	0
Item: 263104 Transfers to other gov't units(current)					
Rugarama		Multi-Sectoral Transfers to LLGs	N/A	500	0
Sector: Social Development				14,670	2,085
<i>LG Function: Community Mobilisation and Empowerment</i>				14,670	2,085
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants(capital)					
Rugarama		LGMSD (Former LGDP)	N/A	6,851	0
Output: Multi sectoral Transfers to Lower Local Governments				7,819	2,085
LCII: Kakanena				7,819	2,085
Item: 263104 Transfers to other gov't units(current)					
Rugarama		Multi-Sectoral Transfers to LLGs	N/A	7,819	2,085
Sector: Justice, Law and Order				107,331	33,459
<i>LG Function: Local Police and Prisons</i>				107,331	33,459
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				107,331	33,459
LCII: Kagongi				107,331	1,091
Item: 263104 Transfers to other gov't units(current)					
Rugarama		Multi-Sectoral Transfers to LLGs	N/A	107,331	1,091
LCII: Katungamo				0	32,369
Item: 263104 Transfers to other gov't units(current)					
Rugarama	sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	0	32,369
Sector: Public Sector Management				12,250	0
<i>LG Function: Local Statutory Bodies</i>				12,250	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,250	0
LCII: Kagongi				12,250	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 546 Ntungamo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Rushenyi</i>		612,823	210,519
Rugarama		Multi-Sectoral Transfers to LLGs	N/A	12,250	0
Sector: Accountability				19,069	0
LG Function: Financial Management and Accountability(LG)				19,069	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,069	0
LCII: Kagongi				19,069	0
Item: 263104 Transfers to other gov't units(current)					
Rugarama		Multi-Sectoral Transfers to LLGs	N/A	19,069	0

Vote: 546 Ntungamo District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 546 Ntungamo District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In