

Vote: 546 Ntungamo District

2014/15 Quarter 1

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 2014/15. 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: 23/03/2015

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

Vote: 546 Ntungamo District**2014/15 Quarter 1****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	1,273,950	116,223	9%
2a. Discretionary Government Transfers	3,524,651	801,541	23%
2b. Conditional Government Transfers	29,036,588	6,453,115	22%
2c. Other Government Transfers	2,382,968	245,370	10%
3. Local Development Grant	643,190	160,797	25%
4. Donor Funding	700,000	66,328	9%
Total Revenues	37,561,347	7,843,373	21%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,250,736	326,123	322,152	14%	14%	99%
2 Finance	654,612	82,481	73,759	13%	11%	89%
3 Statutory Bodies	1,138,344	157,868	136,989	14%	12%	87%
4 Production and Marketing	1,225,201	402,669	83,019	33%	7%	21%
5 Health	4,874,234	882,575	796,615	18%	16%	90%
6 Education	23,327,377	5,121,895	4,979,595	22%	21%	97%
7a Roads and Engineering	2,590,322	270,233	102,639	10%	4%	38%
7b Water	491,998	115,840	26,824	24%	5%	23%
8 Natural Resources	121,897	23,163	22,907	19%	19%	99%
9 Community Based Services	364,710	51,768	23,571	14%	6%	46%
10 Planning	415,441	72,243	15,078	17%	4%	21%
11 Internal Audit	106,474	18,775	17,103	18%	16%	91%
Grand Total	37,561,347	7,525,632	6,600,252	20%	18%	88%
Wage Rec't:	24,382,231	5,229,964	4,978,748	21%	20%	95%
Non Wage Rec't:	9,935,255	1,760,907	1,534,441	18%	15%	87%
Domestic Dev't	2,543,861	468,433	56,737	18%	2%	12%
Donor Dev't	700,000	66,328	30,325	9%	4%	46%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The total release of 7,827,197,000= billion was received and 7,496,429,000= was transferred to expenditure accounts. Out of the total that was put on expenditure accounts 6,581,869,000= was spent leaving 914,560,000= as un spent balances which was due to incomplete procurement cycle that would enable implementation of capital projects.

Vote: 546 Ntungamo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,273,950	116,223	9%
Market/Gate Charges	281,650	63,280	22%
Animal & Crop Husbandry related levies	17,184	11,640	68%
Court Filing Fees		40	
Inspection Fees	11,456	150	1%
Land Fees	34,000	8,495	25%
Liquor licences	2,800	5,050	180%
Locally Raised Revenues	18,860	0	0%
Miscellaneous	279,110	4,852	2%
Other Fees and Charges	336,550	5,904	2%
Other licences	53,618	5,905	11%
Application Fees	33,176	3,030	9%
Business licences	103,400	4,555	4%
Property related Duties/Fees	3,635	83	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	0	0%
Local Service Tax	45,600	0	0%
Rent & Rates from other Gov't Units	42,550	240	1%
Park Fees	8,860	3,000	34%
2a. Discretionary Government Transfers	3,524,651	801,541	23%
Transfer of District Unconditional Grant - Wage	1,780,227	432,442	24%
Urban Unconditional Grant - Non Wage	140,173	35,043	25%
District Unconditional Grant - Non Wage	1,228,670	307,167	25%
Transfer of Urban Unconditional Grant - Wage	375,581	26,889	7%
2b. Conditional Government Transfers	29,036,588	6,453,115	22%
Conditional Grant to PHC - development	200,519	50,130	25%
Conditional Grant to SFG	482,652	120,663	25%
Conditional Grant to Secondary Salaries	3,348,228	691,574	21%
Conditional Grant to Secondary Education	2,130,985	533,756	25%
Conditional Grant to Primary Salaries	14,237,128	3,118,958	22%
Conditional Grant to Primary Education	1,000,309	261,117	26%
Conditional Grant to PHC Salaries	3,459,215	661,623	19%
Conditional Grant to Community Devt Assistants Non Wage	5,233	1,308	25%
Conditional Grant to NGO Hospitals	21,863	5,466	25%
Conditional Grant to District Hospitals	161,349	40,337	25%
Conditional Grant to Tertiary Salaries	782,094	101,080	13%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826	2,706	25%
Conditional Grant to PAF monitoring	75,032	18,758	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to Functional Adult Lit	20,659	5,165	25%
Conditional transfers to Special Grant for PWDs	39,344	9,836	25%
Conditional Grant to Agric. Ext Salaries	27,551	13,074	47%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant for NAADS	327,598	0	0%
Conditional Grant to PHC- Non wage	260,345	65,205	25%
Conditional transfers to School Inspection Grant	75,760	18,940	25%
NAADS (Districts) - Wage	312,095	281,268	90%

Vote: 546 Ntungamo District**2014/15 Quarter 1****Summary: Cumulative 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	184,954	0	0%
Conditional Grant to Women Youth and Disability Grant	18,845	4,711	25%
Sanitation and Hygiene	22,000	5,500	25%
Construction of Secondary Schools	358,560	89,640	25%
Conditional transfers to Production and Marketing	117,646	45,587	39%
Conditional transfers to DSC Operational Costs	69,747	17,437	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	154,023	8,700	6%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	25%
Conditional Transfers for Non Wage Technical Institutes	365,652	91,413	25%
Conditional transfer for Rural Water	441,359	110,340	25%
2c. Other Government Transfers	2,382,968	245,370	10%
Mt Elgon labour based road training centre	161,127	0	0%
BBW CONTROLL	90,756	0	0%
Other Transfers from Central Government	87,700	0	0%
Other Transfers from Central Governmen-Town councilst	223,486	0	0%
UNEB funds for supervising exams	15,528	0	0%
District road maintainance-URF	1,804,371	245,370	14%
3. Local Development Grant	643,190	160,797	25%
LGMSD (Former LGDP)	643,190	160,797	25%
4. Donor Funding	700,000	66,328	9%
strenthening decentralisation(SDS)	140,000	25,345	18%
PACE		1,220	
UNICEF	460,000	39,763	9%
GAVI	100,000	0	0%
Total Revenues	37,561,347	7,843,373	21%

(i) Cumulative Performance for Locally Raised Revenues

The overall performance is at 9% .The sources did not perform as planned other than animal and crop husbandry related levies,liquor lienceses,and land fees that performed at 68%,180% and 15% respectively other sources performed below 15%. This could have have due to inadequate revenue mobilisation since the entity lacks the technical officer in that field.

(ii) Cumulative Performance for Central Government Transfers

Overall the souce performed at 86.4%. The failure by some sources to relase funds such as BBW control,uneb funds that come in second quarter ,Naads that was centralised,urban wage that performed at 7%. If the above performed abit almost 100% would have been realised.

(iii) Cumulative Performance for Donor Funding

Donor funds performed at 9%. This is due to some most development patterns not fullfiling their pledges and in some cases changing the implementation modalities where they opt to implement directly.

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>	2,162,137	309,368	14%	540,534	309,368	57%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	31,982	7,994	25%	7,996	7,994	100%
Locally Raised Revenues	38,493	12,449	32%	9,623	12,449	129%
Multi-Sectoral Transfers to LLGs	1,591,629	131,019	8%	397,907	131,019	33%
District Unconditional Grant - Non Wage	204,628	40,960	20%	51,157	40,960	80%
Transfer of District Unconditional Grant - Wage	265,405	109,446	41%	66,351	109,446	165%
<i>Development Revenues</i>	88,599	16,754	19%	22,150	16,754	76%
LGMSD (Former LGDP)	67,017	16,754	25%	16,754	16,754	100%
Multi-Sectoral Transfers to LLGs	21,582	0	0%	5,395	0	0%
Total Revenues	2,250,736	326,123	14%	562,684	326,123	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,162,137	305,398	14%	540,534	305,398	56%
Wage	932,761	139,966	15%	233,190	139,966	60%
Non Wage	1,229,376	165,432	13%	307,344	165,432	54%
<i>Development Expenditure</i>	88,599	16,754	19%	22,150	16,754	76%
Domestic Development	88,599	16,754	19%	22,150	16,754	76%
Donor Development	0	0		0	0	
Total Expenditure	2,250,736	322,152	14%	562,684	322,152	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,971	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,971	0%			

The Sectors annual budget is 2,250,736,000 and received shillings 326,124,000 at the end of the quarter which represents 14% budget performance. The under performance was brought about by multisectoral transfers which performed at 8%. This was because of over budgeting where instead of budgeting for funds which lower local governments allocate to administration department the budget captured funds that are transferred to LLGs through administration department.

Out of the above receipt, the sector spent 322,152,000 reflecting 14% leaving un spent balance of 3,972,000 this was because funds were received late.

Quarter 1 specific budget was 562, 684,000 out which 326,124,000 was received. The over performance of 165% under wage was because of underbudgeting because the budget only captured the salaries for the district based staff and those of LLGs was left out. The under performance of 33% under multisectoral transfers was because of budgeting for funds which lower local governments allocate to administration department the budget captured funds that are transferred to LLGs through administration department.

Out of shillings 326,124,000 received, shillings 322,152,000 was spent leaving the balance of shillings 3,972,000 that remained on the account at the end of the quarter

Vote: 546 Ntungamo District**2014/15 Quarter 1****Workplan 1a: Administration**

Reasons that led to the department to remain with unspent balances in section C above

Shillings 3,972,000 that remained on the account at the end of the quarter was meant for running the routine activities of the office and this was because funds were not received at the beginning of the quarter.

(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	09	3
Availability and implementation of LG capacity building policy and plan		NO
Function Cost (US\$ '000)	2,250,736	322,152
Cost of Workplan (US\$ '000):	2,250,736	322,152

All members of staff were paid salaries. Government projects completed in the last financial were monitored. Cases against the district were followed up in courts of law. Consultations made with the relevant ministries. Pay slips and payrolls printed. Office stationery was procured. Tonner for the computers and photocopying machine procured. District Leaders trained on various generic modules under capacity building. Reports made and submitted to the relevant departments.

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>	630,625	82,481	13%	157,656	82,481	52%
Conditional Grant to PAF monitoring	7,979	5,278	66%	1,995	5,278	265%
Locally Raised Revenues	25,620	4,277	17%	6,405	4,277	67%
Multi-Sectoral Transfers to LLGs	369,455	21,067	6%	92,364	21,067	23%
District Unconditional Grant - Non Wage	97,267	25,783	27%	24,317	25,783	106%
Transfer of District Unconditional Grant - Wage	130,304	26,076	20%	32,576	26,076	80%
<i>Development Revenues</i>	23,988	0	0%	5,997	0	0%
Donor Funding	13,514	0	0%	3,379	0	0%
Multi-Sectoral Transfers to LLGs	10,474	0	0%	2,618	0	0%
Total Revenues	654,612	82,481	13%	163,653	82,481	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	630,625	73,759	12%	157,656	73,759	47%
Wage	253,504	37,082	15%	63,376	37,082	59%
Non Wage	377,120	36,677	10%	94,280	36,677	39%
<i>Development Expenditure</i>	23,988	0	0%	5,997	0	0%
Domestic Development	10,474	0	0%	2,618	0	0%
Donor Development	13,514	0	0%	3,379	0	0%
Total Expenditure	654,612	73,759	11%	163,653	73,759	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,722	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,722	1%			

The quarterly department plan was 163,653,000/= but received 82,481,000/= which is 50% of the quarterly budget. PAF monitoring performed at 265% this was due to planning unit funds that were utilised by finance dept. Local revenue performed at 67% due to poor revenue collection thus lower share the department, Unconditional grant non wage performed at 106% as explained above. Wage performed at 80% due to some staff who are on interdiction receiving half payment of their salaries.

Quarterly expenditure stands at 73,759,000/= which is 45% absorption rate.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 8,722,282/= is for printed stationery which was committed & also IFMS recurrent costs(toner,Papers)

(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**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2014	30/9/2014
Value of LG service tax collection	45000000	34565000
Value of Hotel Tax Collected		00
Value of Other Local Revenue Collections		49363000
Date of Approval of the Annual Workplan to the Council	31/3/2014	31/3/2014
Date for presenting draft Budget and Annual workplan to the Council	31/5/2014	31/5/2014
Date for submitting annual LG final accounts to Auditor General	31/08/2014	27/9/2014
Function Cost (UShs '000)	654,612	73,759
Cost of Workplan (UShs '000):	654,612	73,759

Production of annual reports

Final accounts produce and submitted to OAG

Revenue monitoring & mobilisation

Group meetings under IFMS attended

Vote: 546 Ntungamo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(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>	1,137,644	157,868	14%	284,411	157,868	56%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	15,237	3,809	25%	3,809	3,809	100%
Conditional transfers to DSC Operational Costs	69,747	17,437	25%	17,437	17,437	100%
Conditional transfers to Salary and Gratuity for LG ele	184,954	0	0%	46,238	0	0%
Conditional transfers to Councillors allowances and Ex	154,023	8,700	6%	38,506	8,700	23%
Locally Raised Revenues	82,705	14,807	18%	20,676	14,807	72%
Multi-Sectoral Transfers to LLGs	239,099	26,235	11%	59,775	26,235	44%
District Unconditional Grant - Non Wage	208,431	41,721	20%	52,108	41,721	80%
Transfer of District Unconditional Grant - Wage	130,804	33,628	26%	32,701	33,628	103%
<i>Development Revenues</i>	700	0	0%	175	0	0%
Multi-Sectoral Transfers to LLGs	700	0	0%	175	0	0%
Total Revenues	1,138,344	157,868	14%	284,586	157,868	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,137,644	136,989	12%	284,411	136,989	48%
Wage	235,497	74,646	32%	58,874	74,646	127%
Non Wage	902,147	62,343	7%	225,537	62,343	28%
<i>Development Expenditure</i>	700	0	0%	175	0	0%
Domestic Development	700	0	0%	175	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,138,344	136,989	12%	284,586	136,989	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,878	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,878	2%			

The department received total revenue of 157,868,000= which is 55% out of planned 284,586,000= for the first quarter.

The total recurrent expenditure of the department was 150,989,000= which is 53% out of planned expenditure of 284,411,000= part of this was wage of 72,699,000= which is 123% out of planned 58,874,000= for the quarter. Over expenditure on wage was brought about by underplanning since it was an oversight for the department to use the monthly basic pay which was not enhanced.

Non wage performed at 38% as the expenditure was 85,696,000= out of planned 225,537,000=. The reason for under performance was because some activities were done in the first quarter but were not paid for due to problems in the IFMS.

Reasons that led to the department to remain with unspent balances in section C above

The DPAC set but was not paid due to problems in the IFMS and also the advert was not paid for.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 546 Ntungamo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	600	140
No. of Land board meetings	8	2
No. of Auditor General's queries reviewed per LG	16	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	1,138,344	136,989
Cost of Workplan (US\$ '000):	1,138,344	136,989

one council meeting was held.

Three Finance committee meetings were held.

Three social services committee held.

Three production committee held.

one Rules and business committee conducted.

Five monitoring were done on government programmes and projects.

Two sessions of the DPAC was conducted.

Workshops, official functions and seminars were attended by the DEC and speaker.

Vote: 546 Ntungamo District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(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>	827,026	380,018	46%	206,757	380,018	184%
Conditional Grant to Agric. Ext Salaries	27,551	13,074	47%	6,888	13,074	190%
Conditional transfers to Production and Marketing	52,940	29,411	56%	13,235	29,411	222%
NAADS (Districts) - Wage	312,095	281,268	90%	78,024	281,268	360%
Locally Raised Revenues	12,000	2,003	17%	3,000	2,003	67%
Other Transfers from Central Government	39,756	0	0%	9,939	0	0%
Multi-Sectoral Transfers to LLGs	272,764	28,868	11%	68,191	28,868	42%
District Unconditional Grant - Non Wage	5,500	1,101	20%	1,375	1,101	80%
Transfer of District Unconditional Grant - Wage	104,419	24,292	23%	26,105	24,292	93%
<i>Development Revenues</i>	398,175	22,651	6%	99,544	22,651	23%
Conditional Grant for NAADS	327,598	0	0%	81,900	0	0%
Conditional transfers to Production and Marketing	64,705	16,176	25%	16,176	16,176	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Conditional Grants		6,475		0	6,475	
Multi-Sectoral Transfers to LLGs	3,872	0	0%	968	0	0%
Total Revenues	1,225,201	402,669	33%	306,300	402,669	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	827,026	82,310	10%	206,757	82,310	40%
Wage	612,829	69,129	11%	153,205	69,129	45%
Non Wage	214,197	13,181	6%	53,552	13,181	25%
<i>Development Expenditure</i>	398,175	710	0%	99,544	710	1%
Domestic Development	398,175	710	0%	99,544	710	1%
Donor Development	0	0		0	0	
Total Expenditure	1,225,201	83,019	7%	306,300	83,019	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		297,708	36%			
<i>Development Balances</i>		21,942	6%			
Domestic Development		21,942	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		319,650	26%			

The production and marketing had an overall annual budget of 1,225,201,000 and by end quarter one 386,493,000 had been received reflecting a revenue performance of 32%. Over performance was due to payment of arrears for staff who had been deleted in last quarter of 2013/2014 F/Y and total release of annual NAADS district wage for NAADS staff who had been terminated.

Secondly for quarter one 2014/15 F/Y production and marketing had a budget of 306,300.000 and end quarter 386,493,000 had been received reflecting a revenue performance of 126%. Over performance was in conditional grant agriculture extension salaries 190%, NAADS district wage 360% realisation of unspent balance for retention on capital developments and under performance was in BBW funds under other government transfers from central government, at 0%, Multisectoral development funds to LLG at 0%.

Thirdly, of 386,493,000 received in the quarter only 83,019,000 was utilised reflecting 27% fund absorption. Poor absorption of funds was due to lack of guidelines for payment of terminal benefits or salaries of NAADS staff, and uncompleted procurement process of contractors for capital development projects.

At the end of the quarter, production and marketing and NAADS had an unspent balance of 303,474,000 that arose from 21,942,000 production and marketing, 264,632 NAADS a/c and 281,268,000 for NAADS wage on district general a/c that had not been credited to NAADS a/c.

Vote: 546 Ntungamo District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

Reasons that led to the department to remain with unspent balances in section C above

Procurement for PMG capital development projects had not been finalised. NAADS operation procedures have been changed, NAADS devt and wage funds had no guide lines by 30/9/2014 and could not be spent. Technical problems in IFMS delay release of funds

(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	21	0
No. of functional Sub County Farmer Forums	84	0
No. of farmers accessing advisory services	32250	0
No. of farmer advisory demonstration workshops	1800	0
No. of farmers receiving Agriculture inputs	3630	0
Function Cost (US\$ '000)	863,760	0
Function: 0182 District Production Services		
No. of livestock vaccinated	21100	1800
No. of livestock by type undertaken in the slaughter slabs	12000	12
No. of fish ponds constructed and maintained	12	3
No of livestock markets constructed		1
Function Cost (US\$ '000)	312,619	81,024
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	0
No. of trade sensitisation meetings organised at the district/Municipal Council	3	0
No of businesses assisted in business registration process	2	0
No. of producers or producer groups linked to market internationally through UEPB	10	0
No. of market information reports disseminated	26	0
No of cooperative groups supervised	15	4
No. of cooperative groups mobilised for registration	10	2
No. of cooperatives assisted in registration	18	4
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	10	0
No. of value addition facilities in the district	30	0
A report on the nature of value addition support existing and needed		NO
No. of Tourism Action Plans and regulations developed	10	0
Function Cost (US\$ '000)	48,822	1,995
Cost of Workplan (US\$ '000):	1,225,201	83,019

12 Technical field supervision and back stopping were made by DPO on Adoption of tea growing. livestock market operations and milk collection in s/cs of Nyakyera, Ruhaama, Rweikiniro, Rukoni East and West, and Rubaare and Ngoma respectively. Under crop subsector, 300 Farmers were trained in BBW control, 533 in tea growing adoption, in S/CS OF Nyakyera, Rukoni EAST and West, Ruhaama, Rweikiniro, and Ntungamo. Under Livestock, 12 slaughter Abbatons were supervised in Rubaare, t/c Kitwe t/c, Kagarama, Rwashamire t/c, and Rukoni west. 1500 H/C and 300 dogs vaccinated against lamp y skin and rabbies respectively. 5 Livestock markets supervised in Rwentobo, Rubaare, Kagarama, Nyakyera, and Nyakabare. 15 Vet drug shops were inspected and

Vote: 546 Ntungamo District

2014/15 Quarter 1

Workplan 4: Production and Marketing

supervised . Under fisheries,12 technical supervision for lake fishing and raw data fish catch .1 mentoring session done to District fisheries officer .6 Fish Market field visits made in Rubaare and kagarama.Under commercial subsector,8 Agriculture marketing associations and SACCOs were supervised and 3 SACCO members trained.

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>	4,042,838	779,006	19%	1,010,710	779,006	77%
Conditional Grant to PHC Salaries	3,459,215	661,623	19%	864,804	661,623	77%
Conditional Grant to PHC- Non wage	260,345	65,205	25%	65,086	65,205	100%
Conditional Grant to District Hospitals	161,349	40,337	25%	40,337	40,337	100%
Conditional Grant to NGO Hospitals	21,863	5,466	25%	5,466	5,466	100%
Locally Raised Revenues	7,000	1,169	17%	1,750	1,169	67%
Multi-Sectoral Transfers to LLGs	79,782	4,492	6%	19,945	4,492	23%
District Unconditional Grant - Non Wage	3,570	715	20%	893	715	80%
Transfer of District Unconditional Grant - Wage	49,715	0	0%	12,429	0	0%
<i>Development Revenues</i>	831,396	103,568	12%	207,849	103,568	50%
Conditional Grant to PHC - development	200,519	50,130	25%	50,130	50,130	100%
Donor Funding	595,366	53,438	9%	148,842	53,438	36%
Multi-Sectoral Transfers to LLGs	35,511	0	0%	8,878	0	0%
Total Revenues	4,874,234	882,575	18%	1,218,559	882,575	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,042,838	770,442	19%	1,010,710	770,442	76%
Wage	3,508,930	661,623	19%	923,464	661,623	72%
Non Wage	533,908	108,819	20%	87,245	108,819	125%
<i>Development Expenditure</i>	831,396	26,173	3%	207,849	26,173	13%
Domestic Development	236,030	0	0%	59,007	0	0%
Donor Development	595,366	26,173	4%	148,842	26,173	18%
Total Expenditure	4,874,234	796,615	16%	1,218,559	796,615	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,565	0%			
<i>Development Balances</i>		77,395	9%			
Domestic Development		50,130	21%			
Donor Development		27,265	5%			
Total Unspent Balance (Provide details as an annex)		85,959	2%			

The sector budget was 1,218,559,000/= but received 882,575,000/=: a performance of 72%. The under performance is because of multisectoral transfers to LLGs that performed at 23% as a result of no allocation to some of LLGs for the first quarter, locally raised revenue at 67% because the sector received less than planned for the quarter, unconditional grant non-wage at 80% because of the sector receiving less than planned for the quarter, PHC salaries at 77% because of new recruits not accessing the payroll & unconditional grant wage performed at 0% because there was no allocation to the sector for the quarter.

Absorption rate was at 65%. The under absorption is due to domestic development which performed at 0%, PHC wage performed at 72% and Donor development at 18% respectively and non-wage recurrent over performed at 122% due to the activities from previous quarter that were carried out but not cleared because of IFMS delays.

The unspent balance of 88,045,974/= representing 2% was due to balances on donor development funds (5%) and domestic development (21%) and non-wage recurrent of 10,651,000 brought about by late release of fund to sector account & delay in tender award.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 546 Ntungamo District**2014/15 Quarter 1****Workplan 5: Health**

The unspent balance of 88,045,974/= representing 2% was due to balances on donor development funds (5%) and domestic development (21%) and non- wage recurrent of 10,651,000 brought about by late release of fund to sector account & delay in tender award

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of VHT trained and equipped (PRDP)		3695
%age of approved posts filled with trained health workers		80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		2584
No. and proportion of deliveries in the District/General hospitals		592
Number of total outpatients that visited the District/ General Hospital(s).		11840
Number of outpatients that visited the NGO Basic health facilities	7200	4348
Number of inpatients that visited the NGO Basic health facilities	1580	721
No. and proportion of deliveries conducted in the NGO Basic health facilities	700	721
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024	259
Number of trained health workers in health centers	415	245
No.of trained health related training sessions held.	8	3
Number of outpatients that visited the Govt. health facilities.	400000	89350
Number of inpatients that visited the Govt. health facilities.	19000	275
No. and proportion of deliveries conducted in the Govt. health facilities	8500	1981
%age of approved posts filled with qualified health workers	68	58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99
No. of children immunized with Pentavalent vaccine	6000	6451
No of healthcentres constructed	05	0
Function Cost (UShs '000)	4,874,234	796,615
Cost of Workplan (UShs '000):	4,874,234	796,615

1 DHT meeting, 1Hospital finance &1 management meeting,6 support supervision visits, submission of 1 quarterly report to MOH, purchasing of 15 reams of printing papers, 2 vehicles maintained, cleaning hospital complex and compound,

Vote: 546 Ntungamo District**2014/15 Quarter 1****Workplan 6: Education****(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>	22,389,509	4,911,592	22%	5,597,377	4,911,592	88%
Conditional Grant to Tertiary Salaries	782,094	101,080	13%	195,524	101,080	52%
Conditional Grant to Primary Salaries	14,237,128	3,118,958	22%	3,559,282	3,118,958	88%
Conditional Grant to Secondary Salaries	3,348,228	691,574	21%	837,057	691,574	83%
Conditional Grant to Primary Education	1,000,309	261,117	26%	250,077	261,117	104%
Conditional Grant to Secondary Education	2,130,985	533,756	25%	532,746	533,756	100%
Conditional transfers to School Inspection Grant	75,760	18,940	25%	18,940	18,940	100%
Conditional Transfers for Non Wage Technical Institut	365,652	91,413	25%	91,413	91,413	100%
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	25%	60,594	59,792	99%
Locally Raised Revenues	19,000	3,172	17%	4,750	3,172	67%
Other Transfers from Central Government	23,228	0	0%	5,807	0	0%
Multi-Sectoral Transfers to LLGs	22,598	7,319	32%	5,649	7,319	130%
District Unconditional Grant - Non Wage	50,000	10,008	20%	12,500	10,008	80%
Transfer of District Unconditional Grant - Wage	92,153	14,463	16%	23,038	14,463	63%
<i>Development Revenues</i>	937,868	210,303	22%	234,467	210,303	90%
Conditional Grant to SFG	482,652	120,663	25%	120,663	120,663	100%
Construction of Secondary Schools	358,560	89,640	25%	89,640	89,640	100%
Multi-Sectoral Transfers to LLGs	96,657	0	0%	24,164	0	0%
Total Revenues	23,327,377	5,121,895	22%	5,831,844	5,121,895	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,389,509	4,971,706	22%	5,597,377	4,971,706	89%
Wage	18,459,603	3,926,074	21%	4,614,901	3,926,074	85%
Non Wage	3,929,906	1,045,632	27%	982,477	1,045,632	106%
<i>Development Expenditure</i>	937,868	7,889	1%	234,467	7,889	3%
Domestic Development	937,868	7,889	1%	234,467	7,889	3%
Donor Development	0	0		0	0	
Total Expenditure	23,327,377	4,979,595	21%	5,831,844	4,979,595	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-60,114	0%			
<i>Development Balances</i>		202,414	22%			
Domestic Development		202,414	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		142,300	1%			

The department budget for 2014-15 is 23,327,377,000= The department received 5,121,895,000= which 23% budget performance.

Some sources overperformed Budget overperformance under Primary Education grant of 104% was due to under estimation of the funds basing on previous year releases ,Multisectoral overperformance of 130% was due to emergencies like contriution to cpllapsed ltrines in schools. Other sources under performing like district wage at 62% was due to none recriutment of the DEO therefore no salary paid. Under performance on tertiary salaries was caused by over estimation relfecting 13% budget perfomance. Other central government release performed at 0% due non release of PLE since it is done during 2nd quarter and underperformance was due to locally raised,multisectoral transfer to lower local

The quarterly budget was 5,831,844,000= but received 5,121,895,000= representing 88% performance .The reasons for overperomance and permance were as given above. .

The quarterly budget perfomance was 52% marked as low due to under payment to tutors/instructors resulting from non

Vote: 546 Ntungamo District**2014/15 Quarter 1****Workplan 6: Education**

adjustment s to new salary

Budget under performance under Local raised revenue had low performance of 67% due to poor local revenue collections that resulted into little allocation to the department. .

Reasons that led to the department to remain with unspent balances in section C above

The reason for unspent balance of shs 142,300,757 was due to delayed production of BOQs due to under staffing in works department

(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	2178	2178
No. of qualified primary teachers	2178	2178
No. of pupils enrolled in UPE	95038	95038
No. of student drop-outs	400	400
No. of Students passing in grade one	800	1270
No. of pupils sitting PLE	8731	8731
Function Cost (US\$ '000)	15,839,343	3,380,353
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	404	404
No. of students passing O level	800	0
No. of students sitting O level	2400	0
No. of students enrolled in USE	14349	14349
No. of classrooms constructed in USE	3	0
No. of ICT laboratories completed	4	4
Function Cost (US\$ '000)	5,837,773	1,225,330
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	63	63
No. of students in tertiary education	700	700
Function Cost (US\$ '000)	1,235,708	252,485
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	495	80
No. of secondary schools inspected in quarter	0	8
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	413,154	121,427
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	150	150
Function Cost (US\$ '000)	1,400	0
Cost of Workplan (US\$ '000):	23,327,377	4,979,595

The department budget for 2014-15 is 23,327,377,000= The department received 5,121,895,000= which 23% budget performance.

The physical performances include :payment of salaries, Inspection of schools, monitoring of schools, supported scouts national competitions and held headteachers workshops

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>	2,444,553	270,233	11%	611,138	270,233	44%
Locally Raised Revenues	3,000	501	17%	750	501	67%
Other Transfers from Central Government	1,944,350	245,040	13%	486,088	245,040	50%
Multi-Sectoral Transfers to LLGs	395,019	0	0%	98,755	0	0%
District Unconditional Grant - Non Wage	17,135	3,430	20%	4,284	3,430	80%
Transfer of District Unconditional Grant - Wage	85,048	21,262	25%	21,262	21,262	100%
<i>Development Revenues</i>	145,769	0	0%	36,442	0	0%
Multi-Sectoral Transfers to LLGs	145,769	0	0%	36,442	0	0%
Total Revenues	2,590,322	270,233	10%	647,580	270,233	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,444,553	102,639	4%	611,138	102,639	17%
Wage	85,048	17,733	21%	21,262	17,733	83%
Non Wage	2,359,504	84,906	4%	589,876	84,906	14%
<i>Development Expenditure</i>	145,769	0	0%	36,442	0	0%
Domestic Development	145,769	0	0%	36,442	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,590,322	102,639	4%	647,580	102,639	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		167,594	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		167,594	6%			

During quarter one of 2014/15, the budget for sector was 647,580,000= which is 42% of Q1 and 10% of the annual budget. The reasons for under performance is due to multisectral transfers that performed at 0% due to no allocation provided to works department in LLGs.

The absorption rate is at 16%. The reasons for underperformance is due to development which performed at 0%, none wage at 14%.

The unspent balance of 185,327,000= is due to delays in procurement process.

Reasons that led to the department to remain with unspent balances in section C above

The reason for un spent balance of 167,594,000= was due to delay of procerement of service provides as a result of delayed production of project costings.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 546 Ntungamo District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	140	0
Length in Km of District roads routinely maintained	73	30
Length in Km of District roads periodically maintained		30
No. of bridges maintained		30
<i>Function Cost (UShs '000)</i>	2,571,333	99,474
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	18,989	3,165
Cost of Workplan (UShs '000):	2,590,322	102,639

Manual road maintenance by road gangs in all the 15 subcounties was achieved. The length of the roads worked on is 98km District wide.

Vote: 546 Ntungamo District**2014/15 Quarter 1****Workplan 7b: Water****(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>	50,638	5,500	11%	12,660	5,500	43%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,638	0	0%	7,160	0	0%
<i>Development Revenues</i>	441,359	110,340	25%	7,770	110,340	1420%
Conditional transfer for Rural Water	441,359	110,340	25%	7,770	110,340	1420%
Total Revenues	491,998	115,840	24%	20,430	115,840	567%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,638	0	0%	12,660	0	0%
Wage	28,638	0	0%	7,160	0	0%
Non Wage	22,000	0	0%	5,500	0	0%
<i>Development Expenditure</i>	441,359	26,824	6%	7,770	26,824	345%
Domestic Development	441,359	26,824	6%	7,770	26,824	345%
Donor Development	0	0		0	0	
Total Expenditure	491,997	26,824	5%	20,430	26,824	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	11%			
<i>Development Balances</i>		83,516	19%			
Domestic Development		83,516	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		89,016	18%			

Budget for F/Y 2014/15 was 441,359,000= .Received 110,340,000= as water grant and 5,500,000= for sanitation totaling to 115,840,000 which is 24%. Q1 budget was 20,430,000= but received 115,840,000= which is 567%.Reasons for over performance in rural water grant was that we received aquarter of budget yet we had planed for 7,770,000= since most of the works were to executed beginning Q2. Out of the above received,we spent 24,164,000= which is 118%.Reason was tax arrears for URA (F/Y 2013/14) spent and two months salaries for Assistant District Water Officer for Mobilisation on contract terms .

Reasons that led to the department to remain with unspent balances in section C above

Reason for un spent balance of 91,676,000= no planned implementation of capital projects in quarter one.

(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**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	0
No. of water points tested for quality	57	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	57	0
% of rural water point sources functional (Gravity Flow Scheme)		60
% of rural water point sources functional (Shallow Wells)		50
No. of water and Sanitation promotional events undertaken	1	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	27	0
No. of deep boreholes rehabilitated	15	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	491,997	26,824
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	491,997	26,824

No development activity planed in the quarter,

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>	121,897	23,163	19%	30,474	23,163	76%
Conditional Grant to District Natural Res. - Wetlands (10,826	2,706	25%	2,706	2,706	100%
Locally Raised Revenues	18,500	3,089	17%	4,625	3,089	67%
Multi-Sectoral Transfers to LLGs	14,699	1,780	12%	3,675	1,780	48%
District Unconditional Grant - Non Wage	11,934	2,389	20%	2,984	2,389	80%
Transfer of District Unconditional Grant - Wage	65,939	13,200	20%	16,485	13,200	80%
Total Revenues	121,897	23,163	19%	30,474	23,163	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,897	22,907	19%	30,474	22,907	75%
Wage	65,939	13,200	20%	16,485	13,200	80%
Non Wage	55,958	9,707	17%	13,990	9,707	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	121,897	22,907	19%	30,474	22,907	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		256	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		256	0%			

The over all sector budget was 121897 million shillings, cumulative outturn is 23163 million and the spent 22745 which is 19%.

Quarterly specific budget was 30,000,000/= shillings and the sector received 23,163,000/= that is 76%. The locally raised revenue performed poorly at 67% and multisectoral transfers performed poorly at 48% because the sub-counties did not allocate money to Natural resources based activities.

The unspent balance of 408,847 was money left on account for bank charges.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs 4088470/= was meant for bank charges.

(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**2014/15 Quarter 1****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)	10000	10000
Number of people (Men and Women) participating in tree planting days	10000	10000
No. of monitoring and compliance surveys/inspections undertaken	8	2
No. of Water Shed Management Committees formulated	3	3
No. of Wetland Action Plans and regulations developed	3	2
Area (Ha) of Wetlands demarcated and restored	5	3
No. of community women and men trained in ENR monitoring	4	30
No. of monitoring and compliance surveys undertaken	15	8
No. of new land disputes settled within FY	4	3
Function Cost (US\$ '000)	121,897	22,907
Cost of Workplan (US\$ '000):	121,897	22,907

The sector was able to carry out wetland compliance monitoring, Solve 2 land related conflicts, able to pay staff salaries and also planted 10,000 seedlings to Itojo sub-county, Bwongyera and Kayonza sub-counties respectively.

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>	273,590	38,879	14%	68,397	38,879	57%
Conditional Grant to Functional Adult Lit	20,659	5,165	25%	5,165	5,165	100%
Conditional Grant to Community Devt Assistants Non	5,233	1,308	25%	1,308	1,308	100%
Conditional Grant to Women Youth and Disability Gr	18,845	4,711	25%	4,711	4,711	100%
Conditional transfers to Special Grant for PWDs	39,344	9,836	25%	9,836	9,836	100%
Locally Raised Revenues	21,564	0	0%	5,391	0	0%
Multi-Sectoral Transfers to LLGs	117,978	7,383	6%	29,494	7,383	25%
District Unconditional Grant - Non Wage	8,262	1,654	20%	2,066	1,654	80%
Transfer of District Unconditional Grant - Wage	41,705	8,822	21%	10,426	8,822	85%
<i>Development Revenues</i>	91,120	12,890	14%	22,780	12,890	57%
Donor Funding	91,120	12,890	14%	22,780	12,890	57%
Total Revenues	364,710	51,768	14%	91,177	51,768	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,590	19,419	7%	68,397	19,419	28%
Wage	108,709	15,750	14%	27,177	15,750	58%
Non Wage	164,880	3,670	2%	41,220	3,670	9%
<i>Development Expenditure</i>	91,120	4,152	5%	22,780	4,152	18%
Domestic Development	0	0		0	0	
Donor Development	91,120	4,152	5%	22,780	4,152	18%
Total Expenditure	364,710	23,571	6%	91,177	23,571	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,459	7%			
<i>Development Balances</i>		8,738	10%			
Domestic Development		0				
Donor Development		8,738	10%			
Total Unspent Balance (Provide details as an annex)		28,197	8%			

By the end of quarter 1 2014/2015, the Department realized UGX 45,546,000 which represents 12 % of the approved budget of UGX 364,710,000.

The sector spent UGX 11,124,000 out of the budgeted amount of 364,710,000 which is 3 %.

The under absorption was due to unconditional grant wage which realized 1 % because wages for CDOs in LLGs were not because some LLGs do not have CDOs.

Unconditional nonwage performed at 3 % as monies to LLGs to support PWD groups had not spent because the beneficiary groups were still undergoing the vetting process.

Donor development performed at 5 % because some of the planned activities could not be carried out because of the specific conditions that were not met during the period like Q1.

The unspent balances were as follows;

Community based services account 22,761,055

Youth account 519,831

SDS account 2,591,732

Quarter 1 budget was UGX 91,177,000 and the sector realized 45,546,000 representing 50 % because local revenue realized 48 %, donor funds 0 %, and multisectoral transfers 25 %.

The sector spent 11,124,000 which is 12%.

Vote: 546 Ntungamo District**2014/15 Quarter 1****Workplan 9: Community Based Services***Reasons that led to the department to remain with unspent balances in section C above*

Some funds were not spent because by the end of the quarter they had not been released yet.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
<i>Function Cost (US\$ '000)</i>	364,710	23,571
Cost of Workplan (US\$ '000):	364,710	23,571

18 instructors were trained. One review meeting for instructors conducted. One follow up and monitoring session conducted. Supervision of use activities in Subcounties of Ruhaama, Kibatsi, Ngoma, and Kayonza. One review meeting for Women. One monitoring by CDOs conducted.

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>	130,555	13,989	11%	32,639	13,989	43%
Conditional Grant to PAF monitoring	13,131	0	0%	3,283	0	0%
Locally Raised Revenues	33,205	0	0%	8,301	0	0%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
District Unconditional Grant - Non Wage	48,878	3,470	7%	12,220	3,470	28%
Transfer of District Unconditional Grant - Wage	33,841	10,518	31%	8,460	10,518	124%
<i>Development Revenues</i>	284,886	58,254	20%	71,222	58,254	82%
LGMSD (Former LGDP)	258,372	58,254	23%	64,593	58,254	90%
Locally Raised Revenues	23,278	0	0%	5,820	0	0%
Multi-Sectoral Transfers to LLGs	3,236	0	0%	809	0	0%
Total Revenues	415,441	72,243	17%	103,861	72,243	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,555	10,518	8%	32,639	10,518	32%
Wage	33,841	10,518	31%	8,460	10,518	124%
Non Wage	96,714	0	0%	24,179	0	0%
<i>Development Expenditure</i>	284,886	4,560	2%	71,222	4,560	6%
Domestic Development	284,886	4,560	2%	71,222	4,560	6%
Donor Development	0	0		0	0	
Total Expenditure	415,441	15,078	4%	103,861	15,078	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,470	3%			
<i>Development Balances</i>		53,694	19%			
Domestic Development		53,694	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,165	14%			

The annual budget was 415,441,000= we received 62,022,000= representing 15% performance. PAF monitoring performed at 0% as funds meant for the dept were utilised by finance dept due to failure to keep ledger updates.

.Thequarterly budget was 103,861,000= we received 72,243,000= which saw unconditional grant non wage performing at 28%. Local revenue and multisectoral transfers performed at 0% as funds were not allocated to the department by the responsible agencies. Wage performed at 124% due to higher pay allocated to one of the staff by error.

Out of the total receipt received t we spent 15,078,000= leaving 57,165,000= as un spent balances. Where 53,694,000= is LGMSD and 3,470,000= is unconditional grant non wage.

Reasons that led to the department to remain with unspent balances in section C above

The procurement unit had not awarded contracts to enable spending on capital development funds,while unconditional grant non wagewas meant for praoaration of quarter budget reports.

(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**2014/15 Quarter 1****Workplan 10: Planning**

<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	3
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	415,441	15,078
Cost of Workplan (UShs '000):	415,441	15,078

Budget performance report for the quarter four 2013/14 was submitted to the ministry of finance.

Final Budget preparation workshop held. Audit on all LOWER LOCAL GOVERNMENTS BY AUDIT DEPARTMENT WAS DONE.

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>	106,474	18,775	18%	26,619	18,775	71%
Conditional Grant to PAF monitoring	6,703	1,676	25%	1,676	1,676	100%
Locally Raised Revenues	10,000	1,669	17%	2,500	1,669	67%
Multi-Sectoral Transfers to LLGs	20,840	13,028	63%	5,210	13,028	250%
District Unconditional Grant - Non Wage	12,000	2,402	20%	3,000	2,402	80%
Transfer of District Unconditional Grant - Wage	56,931	0	0%	14,233	0	0%
Total Revenues	106,474	18,775	18%	26,619	18,775	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,474	17,103	16%	26,619	17,103	64%
Wage	56,931	13,028	23%	15,438	13,028	84%
Non Wage	49,543	4,075	8%	11,181	4,075	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	106,474	17,103	16%	26,619	17,103	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,672	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,672	2%			

UGX.4,070,000 was received by the Department as follows Unconditional Grant Ugx 2,400,000 and Local Revenue Ugx 1,675,000. The funds were utilised on intended activities by carrying out audit inspection in 4 Health Centres and in 8 Primary Schools.

Reasons that led to the department to remain with unspent balances in section C above

n/a

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	48	12
Date of submitting Quarterly Internal Audit Reports		10/10/14
Function Cost (UShs '000)	106,474	17,103
Cost of Workplan (UShs '000):	106,474	17,103

4 reports on Health Units of ,Rwamabondo,,Nyakibigi,Ihunga and Kibeho were produced. Also 8 reports on Primary Schools of Kyamuteera,I, Ngomba, Ruhega,Butaturwa,Rwamanyonyi,Kayenje,Itereero, and kabutondo were produced.

Vote: 546 Ntungamo District**2014/15 Quarter 1****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, Nyakyeru, Kitwe T/C, Rukoni East, Rukoni West, Nyakyeru and Itojo.
One staff comp

consultations with the central Government ministries made six times, 5 court cases followed up in courts of law, 2 vehicles maintained, 20 reams of paper procured, 1 photocopying machine repaired, 1 Toner procured, Salaries for 8 members of temporary staff

Contract Staff Salaries (Incl. Casuals, Temporary)		1,655
Allowances		3,147
Incapacity, death benefits and funeral expenses		590
Computer supplies and Information Technology (IT)		2,260
Welfare and Entertainment		1,402
Printing, Stationery, Photocopying and Binding		1,002
Bank Charges and other Bank related costs		434
Telecommunications		765
Guard and Security services		300
Travel inland		11,641
Fuel, Lubricants and Oils		7,504
Maintenance - Vehicles		3,770
Medical expenses (To general Public)		1,417
Wage Rec't:	39,156	0
Non Wage Rec't:	68,062	35,886
Domestic Dev't:		
Donor Dev't:		
Total	107,218	35,886

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.

1 computer and 1 printer repaired, 4 members of staff served with break tea, 3 payrolls printed, payslips for 6000 members of staff printed,

General Staff Salaries		109
Computer supplies and Information Technology (IT)		400

Vote: 546 Ntungamo District**2014/15 Quarter 1****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)
1a. Administration		
<i>Welfare and Entertainment</i>		496
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Travel inland</i>		5,300
<i>Wage Rec't:</i>	27,195	109
<i>Non Wage Rec't:</i>	6,214	6,706
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	33,409	6,815

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (CAPACITY BUILDING SESSIONS ON GENDER MAINSTREAMING CONDUCTED FOR HLG STAFF AT DISTRICT LEVEL)	NO (N/A)
No. (and type) of capacity building sessions undertaken	3 (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, ,1 officer facilitated to study 1 year course leading to award of masters degree at UMI 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget reporting using OBT, 4 Reaports submitted to MOPS)	3 (6 members of staff facilitated to under go training in various fields. One report submitted to the ministry of local Government)
Non Standard Outputs:	10 reams of paper procured, I report submitted to Ministry of Public service.	One report submitted to the ministry of local Government
<i>Workshops and Seminars</i>		16,754
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,754	16,754
<i>Donor Dev't:</i>		
Total	16,754	16,754
Output: Records Management		
Non Standard Outputs:	3 sets of mails delivered. 25 files procured 10 reams of paper procured. 10 counterbooks procured	1 set of mails delivered, reams of paper procured, 3 counterbooks procured

Vote: 546 Ntungamo District**2014/15 Quarter 1****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		
Welfare and Entertainment		480
Printing, Stationery, Photocopying and Binding		160
Travel inland		1,109
Wage Rec't:		
Non Wage Rec't:	2,000	1,749
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,749

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	30/9/2014 (15 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries
	12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongvera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)	3 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongvera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)
Non Standard Outputs:	3 month Salaries of Employees (Finance sector) Processed 1 support supervision visit made to LLG for Financial Management & Reporting 1 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m	3 month Salaries of Employees (Finance sector) Processed 1 support supervision visit made to LLG for Financial Management & Reporting 1 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial
Computer supplies and Information Technology (IT)		2,200
Welfare and Entertainment		1,147
General Staff Salaries		26,076
Allowances		953
Small Office Equipment		150
Travel inland		2,464
Wage Rec't:	38,894	26,076
Non Wage Rec't:	2,991	6,914
Domestic Dev't:		

Vote: 546 Ntungamo District**2014/15 Quarter 1****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*Donor Dev't:*

Total	41,885	32,990
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Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(0)	49363000 (the collections from subcounties of the district.)
Value of Hotel Tax Collected	(0)	00 (LHT was not collected as is mainly for urban councils)
Value of LG service tax collection	(Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West civil servants departments.)	34565000 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West civil servants departments.)
Non Standard Outputs:	1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 1 multi sectoral	quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 2 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 1 multi sectoral

Travel inland		1,768
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Fuel, Lubricants and Oils		1,002
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Wage Rec't:

<i>Non Wage Rec't:</i>	11,777	2,769
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Domestic Dev't:

<i>Donor Dev't:</i>	3,379	0
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Total	15,156	2,769
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(40 copies Draft budget book and annual workplan to the District Council)	31/5/2014 (40 copies Draft budget book and annual workplan to the District Council)
Date of Approval of the Annual Workplan to the Council	(40 copieconsolidated annual district workplans to be compiled and presented to council at the District headquarter)	31/3/2014 (24 copies consolidated annual district workplans to be compiled and presented to council at the District headquarter)
Non Standard Outputs:	1 Budget book compiled	Budget books were compiled and distributed to departments and other stakeholders

Travel inland		1,711
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,738	1,711
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Domestic Dev't:

<i>Donor Dev't:</i>		
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Total	5,738	1,711
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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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2. Finance**Output: LG Expenditure management Services**

Non Standard Outputs:	1 quarterly PAF monitoring conducted & coordinated.	quarterly PAF monitoring was conducted & coordinated.
	2 coordination visits made to Central Government and other Stake holder	one coordination visit made to Central Government and other Stake holder
	3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	One Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.
	1 IFMS computers & The	IFMS computers & Their
Wage Rec't:		
Non Wage Rec't:	1,400	0
Domestic Dev't:		
Donor Dev't:		
Total	1,400	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.)	27/9/2014 (15 draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 3 monthly reports and quartely reports prepared.)
Non Standard Outputs:	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.	final accounts for the District and 15 for Subcounties prepared, 3 monthly reports and quartely reports prepared.
Travel inland		5,039
Wage Rec't:		
Non Wage Rec't:	4,493	5,039
Domestic Dev't:		
Donor Dev't:		
Total	4,493	5,039

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**

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Non Standard Outputs:

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

one council meeting held,
3 months salary paid to council staffs.
1 council meeting held.
5 council resolutions passed.
1 political monitoring done
5 meetings attended

General Staff Salaries		60,821
Travel inland		1,230
Pension and Gratuity for Local Governments		6,090
Printing, Stationery, Photocopying and Binding		665
Wage Rec't:	34,826	60,821
Non Wage Rec't:	90,790	7,985
Domestic Dev't:	0	
Donor Dev't:		
Total	125,616	68,806

Output: LG procurement management services

Non Standard Outputs:

1 procurement reports produced
40 service providers awarded tenders4th quarter procurement report produced and submitted to PPDA
2 contracts committee meetings held.
Prequalification list selected

Allowances		660
Pension for General Civil Service		200
Printing, Stationery, Photocopying and Binding		846
Wage Rec't:	3,045	
Non Wage Rec't:	8,900	1,706
Domestic Dev't:		
Donor Dev't:		
Total	11,945	1,706

Output: LG staff recruitment services

Non Standard Outputs:

1 DSC report at district
hqtrs,proceedings,shortlists and adverts.1report prepared and submitted. 5 Meetings held.
DSC Chairperson paid salaries monthly.
Submitted disciplinary cases atteded to.
All staff submitted for confirmation confirmed.

Allowances		4,213
Advertising and Public Relations		102
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		573

Vote: 546 Ntungamo District**2014/15 Quarter 1****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		
Printing, Stationery, Photocopying and Binding		194
Small Office Equipment		192
Bank Charges and other Bank related costs		432
Telecommunications		374
Travel inland		4,097
Wage Rec't:	5,850	
Non Wage Rec't:	17,437	10,277
Domestic Dev't:		
Donor Dev't:		
Total	23,287	10,277
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)	140 (140 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)
No. of Land board meetings	2 (2 Attendance lists and , payment schedules.)	2 (2 meetings held t the district headquarters.)
Non Standard Outputs:	2 Attendance lists150 offers, payment schedules.	2 Attendance lists140 offers, payment schedules.
Allowances		2,640
Travel inland		135
Wage Rec't:		
Non Wage Rec't:	3,718	2,775
Domestic Dev't:		
Donor Dev't:		
Total	3,718	2,775
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	4 (4 audit queries to be handed at the district headquarters and Ntungamo Municipality)	0 (nil)
No. of LG PAC reports discussed by Council	1 (1 internal audit report discussed at Ntungamo Mc and headquarters.)	0 (Distret)
Non Standard Outputs:	Attendance lists, and Payment shedules	nil
Wage Rec't:		
Non Wage Rec't:	4,985	0
Domestic Dev't:		
Donor Dev't:		
Total	4,985	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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**Output: LG Political and executive oversight**

Non Standard Outputs:

1 Field monitoring report, produced by District Executive Committee at the district Headquarters.

one monitoring of government programmes and projects was conducted by the District Executive committee. monthly executive committees were held. Workshops were attended by the district Chairperson with in and out side the district.

Allowances		12,873
Telecommunications		647
Travel inland		4,212
Fuel, Lubricants and Oils		5,995
Maintenance - Vehicles		1,041
Wage Rec't:		
Non Wage Rec't:	43,158	24,768
Domestic Dev't:		
Donor Dev't:		
Total	43,158	24,768

Output: Standing Committees Services

Non Standard Outputs:

4 standing committee reports to council

4 standing committee meetings were held and reports submitted to council. 4 monitorings were conducted

Advertising and Public Relations		184
Wage Rec't:		
Non Wage Rec't:	11,928	184
Domestic Dev't:		
Donor Dev't:		
Total	11,928	184

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**2014/15 Quarter 1****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:	1 multi stake holder meeting held at the District Hqtrs.	N/A
	3 HLFOs facilitated in Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamairi, Ngoma, Kayonza and Ruhaama S/Cs	N/A
	1FID activity	

Wage Rec't:	78,024	0
Non Wage Rec't:	0	
Domestic Dev't:	2,500	
Donor Dev't:		
Total	80,524	0

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	15 technical field and staff supervision in the following subcounties, town councils and divisions: Ruhaama, Rukoni East and West, Rweikiniro, Kibatsi, Bwongyera, Nyabihoko, Rubaare, Rugarama, Kayonza, Ngoma, Kitwe town council, Rubaare Town Council, Rwasham	12 Technical field supervision were done in Ruhaama, Rukoni East, West, Nyakyera, and Rweikiniro to determine the effectiveness in mobilisation/distribution and planting tea. Also supervision was carried out in Rubaare livestock market dairy milk collecting co
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General Staff Salaries		24,292
Bank Charges and other Bank related costs		137
Travel inland		2,279
Fuel, Lubricants and Oils		1,360
Wage Rec't:	32,990	24,292
Non Wage Rec't:	7,405	3,776
Domestic Dev't:		
Donor Dev't:		
Total	40,395	28,068

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	500 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils 1 Mand E done about BBW status in Rwiki	300 Farmers were trained in BBW control as a follow activity in BBW Control and eradication, other 533 farmers were trained in Tea growing as a new commercial agriculture and wealth creation in subcounties of Rukoni East, Rukoni West, Nyakyera, Ruhaama and Rweikiniro

Fuel, Lubricants and Oils		2,000
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Wage Rec't:	0	
Non Wage Rec't:	2,375	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,375	2,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	5500 (5000H/C, 500 Dogs to be vaccinated against Notifiable diseases and Rabbits respective in Rwikiniro Ruhaama ,)	1800 (1500H/C and 300 dog s were vaccinnated against Lamp skin disease and rabbies respectively in Kitwe t/c, Rukoni West where there were, out breaks)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0 (Bwongyera, Nyabihoko , Rubaare t/c Kayonza,.)	12 (12 slaughter abbattiors supervised each in Rubare t/c Rubaare kitwe t/c Kagarama ihunga, Ruhaama, Ntungamo municipal Rwashamire t/c , Rukoni West,)
Non Standard Outputs:	4 livestock markets supervised and revenue collected in Rubaare Rwentobo, Kagarama, Nyakvera, Rwoho & Nyakabare. 10 veterinary drug shops supervised in the S/Cs of Ntungamo , Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko Ruhaama, Rukoni Eas	5 Live stock markets of Rwentobo, Rubaare , Kagaarama, Nyakvera and Nyakabare in Ngoma, Rubaare t/c, Ihunga Nyakvera AND Kitwe t/c respectively were supervised, movemet permits issued. 15 veterinary drug shops were su

Welfare and Entertainment		250
Medical and Agricultural supplies		250
Travel inland		1,875

Wage Rec't:		
Non Wage Rec't:	2,377	2,375
Domestic Dev't:		
Donor Dev't:		
Total	2,377	2,375

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	3 (Not specific and demand driven by farmers)	0 (N/A)
No. of fish ponds construsted and maintained	5 (3 Fish ponds sited in Bwongyera Ihunga , and NTUNGAMO)	3 (2 fish ponds sited 1 in Ntungamo municipal and 1 in Rutunguru ihunga s/c)
Non Standard Outputs:	9 Field visit made and supervision and advisory made and fish data and informatiom collected from Nyabihoko, Itojo, Kibatsi, Bwongyera Submission of 1 reports to MAAIF. 6 fish surveillance visits to Ruare and Kagarama mmarkets made,	12 supervision field visits were made to Lake Nyabihoko and Nyakiyanja fish landing site and compliance to fish Act rules enforced, Fish catch data was collected and compiled. 6 fishh market field vists were made to Rubbare, and kagaarama month

Travel inland		1,076
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Wage Rec't:	
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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 Wage Rec't:	2,000	1,076
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,076

Output: Support to DATICs

Non Standard Outputs:	Constructed Dinning/Kitchen building at Datic, Completed	BOQs had been done and procurement process kick started and process on course.
Maintenance - Civil		710
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,750	710
Donor Dev't:		
Total	10,750	710

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 sensitisation meeting on trade and assiati atleast 6 businesses on registration)	0 (Activity was not done)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	3 (3 Radio talks on Radio Ankole /Radio west)	0 (Activity not undertaken.)
No of businesses inspected for compliance to the law	0 (NA)	0 (N/A)
Non Standard Outputs:	15 Societies supervised in the three counties and one municipality	8 Agricultural marketing associations and Saacos were supervised and members trained of Rugaarama, Ruhaama devt and Rukoni west Saacos and Akashanda in Rubaare ,Nyakyera ACE in Nyakyera s/c, Abateganda growers in Ntungamo Municipal, Kiyoora growers in Nyakyer
Travel inland		1,160
Wage Rec't:		
Non Wage Rec't:	3,372	1,160
Domestic Dev't:		
Donor Dev't:	0	
Total	3,372	1,160

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	2 (2 cooperatives audited)	2 (Kayara youth, Kashanda saving credit were audited.)
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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)
4. Production and Marketing		
No of cooperative groups supervised	4 (Atleast 4 cooperatives supervised in all the 4 counties)	4 (NDAFUCO, Rubaare ACE, Katojo and Nyakyeru ACE were supervised and issues related to compliance to Governance, loan recovery, effective management, record making, accountability, and transparency emphasized.)
No. of cooperatives assisted in registration	4 (Atleast 4 coop grps assisted to register and sensitized on formation)	4 (Bujuzya farmers dairy cocoperative society, Ruhara dairy farmers cooperative society, Rwentobo savings and credit and Obuyora farmers dairy cooperative society.)
Non Standard Outputs:	2 AGM attended	4 AGM Were attended including SAACOs of Nyakyeru, Kashanda, Nyabihoko and Rugarama financial services.
<i>Travel inland</i>		835
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,205	835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,205	835

Additional information required by the sector on quarterly Performance

NAADS programme operation procedures were changed and by end of quarter Naads wage had not been paid due to lack of payment guidelines and development fund not released. All NAADS staff were terminated.

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

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 One Environmental Health staff planning and review meetings held 3 Mentorship visits made to lower level health units 4	1 Quarterly reports made and submitted to MOH headquarters 1 DHMT and 1 DHT meetings held. 4 Support supervision visits to HC IV One Environmental Health staff planning and review meetings held 3 Official travels to Ministry of Health headquarters
<i>General Staff Salaries</i>		661,623
<i>Workshops and Seminars</i>		12,016
<i>Welfare and Entertainment</i>		1,560
<i>Small Office Equipment</i>		468
<i>Bank Charges and other Bank related costs</i>		23
<i>Telecommunications</i>		355
<i>Electricity</i>		12,000
<i>Travel inland</i>		65,232
<i>Wage Rec't:</i>	921,869	661,623

Vote: 546 Ntungamo District**2014/15 Quarter 1****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		
<i>Non Wage Rec't:</i>	11,361	65,481
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	148,842	26,173
Total	1,082,071	753,277

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	721 (- Only deliveries are conducted at St. Lucia Kagamba.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	259 (- St. Lucia immunises 127 children while Ruskooka immunised 132.)
Number of outpatients that visited the NGO Basic health facilities	0	4348 (St. Lucia attended to 1360 while Rushooka had 2988.)
Number of inpatients that visited the NGO Basic health facilities	(St. Lucia Kagamba)	721 (- 721 patients were admitted by st. Lucia and Ruskooka doesn't admit patients)
Non Standard Outputs:	2 Monitoring visits made to the facilities	-4 visits were made due to transport challenges.
<i>Transfers to other govt. units</i>		2,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,466	2,733
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,466	2,733

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

Number of trained health workers in health centers	(RwashamaireHCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha HCII, kafunjo HCII, Kishami HCII, Kibeho HCII, Nyaburiza HCII, Nyarubare HCII, Nyongozi HCII, Buhanama HCII, Ngomba HCII, kiyooro HCII, Nyabushenyi HCII, Karuruma HCII, Rwanda HCII, Iterero HCII, Ihunga HCII, Rwamabondo HCII, Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII, Kaina HCII, Kyafaora HCII.)	245 (RwashamaireHCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha HCII, kafunjo HCII, Kishami HCII, Kibeho HCII, Nyaburiza HCII, Nyarubare HCII, Nyongozi HCII, Buhanama HCII, Ngomba HCII, kiyooro HCII, Nyabushenyi HCII, Karuruma HCII, Rwanda HCII, Iterero HCII, Ihunga HCII, Rwamabondo HCII, Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII, Kaina HCII, Kyafaora HCII.)
Number of outpatients that visited the Govt. health facilities.	0	89350 (- Due to posting of some qualified staff in Health facilities and improved drug stocks, there are more patients seeking health services.)
No. of trained health related training sessions held.	0	3 (3 trainings conducted at Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, due to the introduction of new treatment guidelines and also Cmes for the copack for treatment of diarrhoea in children.)

Vote: 546 Ntungamo District**2014/15 Quarter 1****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		
No. of children immunized with Pentavalent vaccine	0	6451 (- Across all health facilities. - Due to GAVI support that increased on out reaches in health units; 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, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II, Buhana HC II, Nyongozzi HC II, Nyarubare HC II, Nyaburiza HC II, Ngomba HC II, Kyamwasha HC II, Rwoho HC II, Kishami HC II, Kafunjo HC II, Kibeho HC II, Kigaaga HC II, Nyanga HC II, Kaina HC II, Kyafuora HC II, Karuruma HC II, Nyabushenyi HC II, Ihunga HC II, Nyakibigi HC II, Rukarango HC II, Rwamabondo HC II, Rwanda HC II, Iterero HC II and Butare HC III)
Number of inpatients that visited the Govt. health facilities.	0	275 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1981 (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, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (- 100 % as all VTS were trained by UNICEF)
%age of approved posts filled with qualified health workers	0	58 (- Due to study leave and retirement)
Non Standard Outputs:	Not planned for	3 trainings conducted at Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, due to the introduction of new treatment guidelines and also Cmes for the copack for treatment of di
<i>Transfers to other govt. units</i>		40,605
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,069	40,605
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	52,069	40,605

3. Capital Purchases**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0	0 (- Tenders not yet awarded)
No of healthcentres constructed	(Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and ItereroHCII.)	0 (- All were constructed in the previous financial year. Tenders not yet awarded for new projects.)
Non Standard Outputs:	Nil	- Tenders not yet awarded

Vote: 546 Ntungamo District**2014/15 Quarter 1****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,130	0
Donor Dev't:		0
Total	50,130	0

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	2178 (in 243 Primary schools)	2178 (Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyeri, butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongor, katooma,rukanga,ruhanga,kitunga,rwensinga,r weibare,kabumba,nyakisa,kanyampumo,ihema,b ushamba,kirama,kakoki,kamunyiiga,katenga,kag amba,ihunga,kakwanzi,rutahweire,kako,nyakaye nje,kyamajumba,kyenkuku,namirembe,rutungur u,rujumo,butanda,kabashekye,maizi,bukiro,nyak ibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakiba are,bakiharire,kigarama,mushunga,bubare,rwoh o,rukoni,kyabwato,kashanda,kyentaama,kitwei,k ihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,ny amabare comm,kyakashambara,kabobo,kabahikwe,omuri bare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera, mutojo,ruhanga,nyanga,bwizibwera,kagugu,kace rere,kiyombero,nyamurindira,rwakibira,kihenga mo,nyamiyaga,kishariro,nyakabare,kitojo,iterer, katomi,mahwa,bwongyera,kemishego,karama,k yabashenyi,rwanda,kahengye,kyaruhuga,kakika, kiina,kyabweare,rwankooru,kagongi,kakanena, nyakitabire,kamahuri,ibaare,butaturwa,nyakara mbi,murambi ii,kyamuteera,kyenjubu,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,m pama,kasharira,kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomali,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
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

cetral, rukarango, kihumuro, nyakigongo, rwera
 ii, ibaare
 I, konyo, rwensingo, kamuri, rwamabondo, kahengy
 ere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo
 ii, kabambo, kayanga, ruzinga, kibingo
 ii, kashoro, kakindo, nyakyera, kiyooro, kahija, igor
 ra, 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**2014/15 Quarter 1****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)

2178 (Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,kinyamagyeru, butare, butare, kahunga, kabira, kiburara, kitembe I I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongor, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, hushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakaye nje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo I I, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibare, 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, iterere, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweare, rwankooro, 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, nyaruhaama, katojo, mitoomali, 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 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, nyakyeru, kiyooro, kahija, igorera, 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.)

Non Standard Outputs:

Nil

Nil

Vote: 546 Ntungamo District

2014/15 Quarter 1

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		
General Staff Salaries		3,118,958
Conditional transfers to SFG		0
Wage Rec't:	3,559,282	3,118,958
Non Wage Rec't:	0	
Domestic Dev't:	2,311	0
Donor Dev't:		0
Total	3,561,593	3,118,958

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

8316 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyeru, 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, kakwazi, 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, ruho, ruho, ni, 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, kishariri, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweye, rwankooora, 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, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, ruhara, nyakariri, 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, kahengye

8731 (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyeru, 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, kakwazi, 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, ruho, ruho, ni, 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, kishariri, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweye, rwankooora, 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, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, ruhara, nyakariri, 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, kahengye, bituntu, rwebirizi, bwihira, nyakasa, kafunjo

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

,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,ruka,kitembe,kicece,rwera
 mixed,rwenanura,kyamugashe,kabungo ii,kabungo
 I,katahooka,rwentobo,kibeho,kayenje,murambi
 I,kyenjojo,rweikiniro.)

ii,kabambo,kayanga,ruzinga,kibingo
 ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,
 ra,kataraka,ngoma I,mitooma,ngomba
 ii,rwamakukuru,buhiga,ruka,kitembe,kicece,rwe
 ra mixed,rwenanura,kyamugashe,kabungo
 ii,kabungo
 I,katahooka,rwentobo,kibeho,kayenje,murambi
 I,kyenjojo,rweikiniro.)

Vote: 546 Ntungamo District

2014/15 Quarter 1

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 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, ka tooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kanyenkuku, 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, ruko ni, 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, nyam iyaga, kishariri, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweare, 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, mitoomai, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariri, 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, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyerera, 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.)

1270 (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, ka tooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kanyenkuku, 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, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyam iyaga, kishariri, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweare, 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, mitoomai, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariri, 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, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyerera, 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

2014/15 Quarter 1

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 1, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, ka tooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwazi, rutahweire, kako, nyakayenje, kyamajumba, kanyenkuku, 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, nyam iyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweare, 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, nyaruh aama, katojo, mitoomai, 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, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyaera, 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.)

400 (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, ka tooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwazi, 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, nyam iyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweare, 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, mitoomai, 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, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyaera, 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

2014/15 Quarter 1

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 enrolled in UPE

99155 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyeru, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, ka tooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, 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, ruho, ni, 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, mutoto, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariri, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhaga, kakika, kiina, kyabwe, rwankoor, 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, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomali, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, ruhara, nyakariri, 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, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyeru, kiyooru, 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.)

95038 (95038 pupils e capitation grant receivin 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyeru, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, ka tooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, 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, mutoto, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariri, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhaga, kakika, kiina, kyabwe, rwankoor, 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, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomali, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, ruhara, nyakariri, 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, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyeru, kiyooru, 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.)

Non Standard Outputs:

Nil

Nil

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Transfers to other govt. units		250,077
Wage Rec't:		0
Non Wage Rec't:	250,077	250,077
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	250,077	250,077

3. Capital Purchases**Output: Classroom construction and rehabilitation**

Non Standard Outputs:	Nil	Nil
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,500	0
Donor Dev't:		0
Total	27,500	0

Output: Latrine construction and rehabilitation

Non Standard Outputs:	Nil	Nil
Non Residential buildings (Depreciation)		7,888
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,851	7,888
Donor Dev't:		0
Total	22,851	7,888

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

No. of teaching and non teaching staff paid	(381) teaching and non teaching staff paid salaried & wages)	404 (404 teaching and non teaching staff paid salaried & wagesSt. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

		Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s 404 teaching and non teaching staff paid salaried & wages)
No. of students sitting O level	(districtwide)	0 (N/A)
No. of students passing O level	(districtwide)	0 (N/A)
Non Standard Outputs:	Nil	N/A
<i>General Staff Salaries</i>		691,574
<i>Wage Rec't:</i>	837,057	691,574
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	837,057	691,574

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

No. of students enrolled in USE	(14950 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire 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.)	14349 (14349 studentsreceive capitation grant at Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire 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	N/A
<i>Transfers to other govt. units</i>		533,756
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	532,746	533,756
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	532,746	533,756

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

No. of students in tertiary education	(300 students In Kibatsi & Ntungamo Technical institutes,kiyoora PTC)	700 (700 students In Kibatsi & Ntungamo Technical institutes,kiyoora PTC)
No. Of tertiary education Instructors paid salaries	(71 instructors paid,payrolls in Kiyoor PTC,Kibatsi & Ntungamo Institute)	63 (63 instructors paid,payrolls in Kiyoor PTC,Kibatsi & Ntungamo Institute)
Non Standard Outputs:	Nil	N/A
<i>General Staff Salaries</i>		101,080

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>Travel inland</i>		151,405
<i>Wage Rec't:</i>	195,524	101,080
<i>Non Wage Rec't:</i>	113,404	151,405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	308,927	252,485

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

Non Standard Outputs:	Education staff paid salaries,100 school visits and reports made.quartery reports made and submittted to line ministry, depart vehicles matained.	Education staff paid salaries,80 school visits and reports made.quartery reports not made for submission to line ministry, depart vehicles not matained.
<i>General Staff Salaries</i>		14,462
<i>Workshops and Seminars</i>		83,974
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		162
<i>Travel inland</i>		11,354
<i>Wage Rec't:</i>	23,038	14,462
<i>Non Wage Rec't:</i>	60,130	95,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,168	110,252

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	(inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	80 (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance in mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyeru, butare, butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuhoma,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakaye nje,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,nyakibare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara)
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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 inspection reports provided to Council	(4 inspection reports submitted)	2 (CAO)
No. of tertiary institutions inspected in quarter	(Not budgeted for)	0 (Not yet visited)
No. of secondary schools inspected in quarter	(Not budgeted for)	8 (Muntuyera HS Kagamba SSS, Kihanga Public, Rubaare SS, Kabezi, St Pauls Rwamanyonyi, Hillside Academy and Kibatsi HS)
Non Standard Outputs:	Nil	N/A
<i>Bank Charges and other Bank related costs</i>		162
<i>Travel inland</i>		4,500
<i>Fuel, Lubricants and Oils</i>		5,514
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,940	10,176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,940	10,176

Output: Sports Development services

Non Standard Outputs:	Teams participating in co-curricular activities from school level to national level	Scouting competitions were conducted
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,180	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,180	1,000

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational	2 (Rwera & kitunga)	2 (Rwera and Kitunga)
No. of children accessing SNE facilities	150 (at rwera & kitunga)	150 (rwera & kitunga)
Non Standard Outputs:	Nil	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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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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**

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,	Salaries paid to the departmental staffs. Annual workplans prepared and submitted to the line ministry,
Travel inland		4,728
Fuel, Lubricants and Oils		332
General Staff Salaries		17,733
Wage Rec't:	17,733	17,733
Non Wage Rec't:	66,949	5,060
Domestic Dev't:		
Donor Dev't:		
Total	84,681	22,793

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0	30 (Payments to road gangs in all the 15 subcounties.)
Length in Km of District roads routinely maintained	(Kacerere- Katungamo-Kyempene,Rubaare-Nyakariro-Ruhara' Kashanda-Nyarwambu, Kabasheshe Kaina, Katinda-Kagarama, Nyakigongo-Mworozi-Nyakibigi-Kyamajumba, Kamunyiga-Rujumo, Butanda-Butare, Nyakyeru-Kitwe, Kakukuru-Kayenje-Kafunjo, Butare-Buraro, Nyakibobo-Ahakabare-Buhanama-Bukoora, Rwerazi-Kyentama-Kahengyere and Routine maintenance of District roads by road gangs.)	30 (Payments to road gangs in all the 15 subcounties achieved.)
No. of bridges maintained	0	30 (Payments to road gangs in all the 15 subcounties achieved)
Non Standard Outputs:		Payments to road gangs in all the 15 subcounties achieved
Conditional transfers for feeder roads maintenance workshops		76,681
Wage Rec't:		0
Non Wage Rec't:	328,557	76,681
Domestic Dev't:		0
Donor Dev't:		0
Total	328,557	76,681

Vote: 546 Ntungamo District**2014/15 Quarter 1****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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7a. Roads and Engineering*Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	Building maintainance, payments for utilities, Opening and Closing of Office Block	Power bills paid for diring the quarter.
Electricity		3,165
Wage Rec't:		
Non Wage Rec't:	4,547	3,165
Domestic Dev't:		
Donor Dev't:		
Total	4,547	3,165

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), Submission of quarterly reports, Maintenance and repairs of vehicle attached to office, Bank Charges, Salaries for Assistant District Officer in charge mobilisation	salary paid to staff on contract for two months
Contract Staff Salaries (Incl. Casuals, Temporary)		1,064
Maintenance - Vehicles		2,660
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		3,724
Donor Dev't:		
Total	0	3,724

*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(Shallow well construction at Ruyanja, Bushamba, Kigarama, Nyarwina p/s Nyakabungo, Kashanda, Kagongi, Nyakazinga market, Bihiga, Ibaare, Muzeiguru, Igoote, Nyaruhanga, Rukiri, Katare, Kyoruhega, Nyaburiza, Nyakatunguru, Kijengye, Bugarama, Kaboroga, Kyamugashe, Kigando, Kacuucu, Rwenncwera, Katungamo Nyakabungo, Kyabwato, Kitogosi, Nyakariro, Kabiga, Kakura.)	0 (Paid taxes of last financial year)
Non Standard Outputs:	n/a	n/a

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Other Fixed Assets (Depreciation)		23,100
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		23,100
Donor Dev't:		0
Total	0	23,100

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (n/a)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Not planned for)
Non Standard Outputs:	n/a	n/a
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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**

Non Standard Outputs:	7 staffsalaried, 2 monitoring reports produced. 4 Environment Management plan reports produced. 10 improvement notices issued and signed by the encroachers.	6 staff paid their salaries. Pay slips distributed to staff.
General Staff Salaries		13,200
Bank Charges and other Bank related costs		162
Travel inland		2,770
Wage Rec't:	16,485	13,200
Non Wage Rec't:	2,940	2,932
Domestic Dev't:		
Donor Dev't:		
Total	19,425	16,132

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	2 (1 foresry inspection report produced for Rhaama	2 (2 inspections were carried out in Rukoni East
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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		
surveys/inspections undertaken	Sub-county. Inspection of private nursery operators in Ntungamo municipality, Ntungamo, Rukoni East, Rukoni West Sub- counties.)	and Ntungamo municipality)
Non Standard Outputs:	1 Inspection report	inspection report produced.
Allowances		220
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	625	620
Domestic Dev't:	0	
Donor Dev't:		
Total	625	620
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	6 (6 Training to be conducted in wetlands management in the subcounties of Rweiniro,Kayonza,Bwongyera,Rukoni East,Rukoni west,Ngoma sub-counties.)	3 (3 community trainings conducted in Rwekiniro,Rukoni East and Rukoni west.)
Non Standard Outputs:	Reports, Attendance Lists	Reports
Allowances		625
Wage Rec't:		
Non Wage Rec't:	625	625
Domestic Dev't:		0
Donor Dev't:		
Total	625	625
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (Kibatsi,Nyabihoko)	2 (1 wetland management plan reviewed,for lake nyabihoko in Nyabihoko sub-county. 1 acre restored in nyakyera sub-county.)
Area (Ha) of Wetlands demarcated and restored	(5 hectares of land restored.)	3 (3acres restored in rweikiniro sub-county.)
Non Standard Outputs:	Report	reports, Photos
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:		
Donor Dev't:		
Total	750	750
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	11 (Screening of LGMSD projects 3 environment Managent plan reports produced)	30 (30 people trained in environment management. 20 women and 10 men in itojo sub-county.)

Vote: 546 Ntungamo District**2014/15 Quarter 1****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:	Reports, screening forms filled	attendance list Reports
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (Bwongyera,Rweikiniro,Kibatsi,Nyabihoko,Ntungamo sub-county)	8 (8 compliance monitoring carried out in bwongyera,Rweikiniro,Kibatsi,nyabihoko,Ntungamo s/c ,Rubaare,Nyakyera,and Kibatsi sub-counties.)
Non Standard Outputs:	Reports	Reports
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

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

No. of new land disputes settled within FY	1 (NYARUTUNTU-Ntungamo sub county,Ruhaama)	3 (3 conflicts solved in kizaara trading centre,itojo trading centre and Rwashamaire town council.)
Non Standard Outputs:	Land Title and accompanying peridic reports	report.
<i>Travel inland</i>		800
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,875	1,800

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 Seives Department**

Vote: 546 Ntungamo District**2014/15 Quarter 1****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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9. Community Based Services

Non Standard Outputs:

Monitoring 4 CDD groups. Members of social services committee conducting monitoring. Monitoring will take place in 18 subcounties.

N/A

General Staff Salaries

14,447

Travel inland

2,372

Wage Rec't:

14,447

14,447

Non Wage Rec't:

8,286

2,372

Domestic Dev't:

Donor Dev't:

Total**22,734****16,819****Output: Probation and Welfare Support**

No. of children settled

0

0 (n/a)

Non Standard Outputs:

4 sovivic meetings held in sub counties. One dovvic meeting held at the District headquarters
One workshop to orient and disseminate service providers conducted.

1 sovivic meeting conducted and one Dovvic meeting at the District level

Travel inland

4,152

Wage Rec't:

Non Wage Rec't:

925

0

Domestic Dev't:

Donor Dev't:

22,780

4,152

Total**23,705****4,152****Output: Adult Learning**

No. FAL Learners Trained

0

0 (n/a)

Non Standard Outputs:

1 FAL review meeting held to check on progress of programme in sub counties. One monitoring session

18 FAL Instructors trained from subcounties of Rukoni East, West and Nyakyera. One review meeting conducted in itojo subcounty
One follow up session conducted.

Travel inland

1,500

Wage Rec't:

Non Wage Rec't:

5,165

1,500

Domestic Dev't:

Donor Dev't:

Total**5,165****1,500****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

0

0 (n/a)

Non Standard Outputs:

One council session held

One council session conducted

Vote: 546 Ntungamo District**2014/15 Quarter 1****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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9. Community Based Services

Travel inland		700
Wage Rec't:		
Non Wage Rec't:	1,885	700
Domestic Dev't:		
Donor Dev't:		
Total	1,885	700

Output: Representation on Women's Councils

No. of women councils supported	0	0 (n/a)
Non Standard Outputs:	One review meeting held to check on the performance of women groups.	One women council conducted One review meeting conducted

Wage Rec't:		
Non Wage Rec't:	1,885	0
Domestic Dev't:		
Donor Dev't:		
Total	1,885	0

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 cartridge of toner, 5 reams of paper, 180 news papers, tea for 3 staff for 3 months	.Wages paid to employees to 4 staff in the planing unit
General Staff Salaries		10,518
Wage Rec't:	8,460	10,518
Non Wage Rec't:	6,308	0
Domestic Dev't:	0	
Donor Dev't:		
Total	14,768	10,518

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (not budgeted for)	0 (n/a)
No of qualified staff in the Unit	3 (3 members of staff)	3 (3 members of staff paid salaries)
No of Minutes of TPC meetings	3 (3 sets of tpc minutes produced at the district level headquarters)	3 (3 sets of tpc minutes produced at the district level headquarters)
Non Standard Outputs:	servicing 3 department computers	n/a

Vote: 546 Ntungamo District**2014/15 Quarter 1****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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10. Planning

Wage Rec't:

Non Wage Rec't: 1,520 0

Domestic Dev't:

Donor Dev't:

Total 1,520 0**Output: Management Information Systems**

Non Standard Outputs:

1 computer for management procured

n/a

Computer supplies and Information Technology (IT)

2,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

18,430

2,000

Donor Dev't:

0

Total 18,430 2,000**Output: Operational Planning**

Non Standard Outputs:

1 final Budget produced

1 budget performance report produced

1 pre internal assesment report produced

1 internal asesment report for all LLGs produced ,Budget performance reports submitted to MOFPED

Workshops and Seminars

2,560

Wage Rec't:

Non Wage Rec't:

5,006

0

Domestic Dev't:

1,949

2,560

Donor Dev't:

Total 6,955 2,560**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

not budgeted for

n/a

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

46,409

0

Donor Dev't:

0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>Total</i>	46,409	0
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Production of 12 audit reports for sub counties, Schools and H/Units
Monthly salary payments of Audit staff will be carried out. purchase of office chairs

12 reports were produced by the Department of which 4 were on health Units of Rwamabondo, Ihunga, Nyakibigi, and Kibeho, and 8 on Primary Schools of Kyamutera, i, Ngomba, Ruhega, Butaturwa, Rwamanyoni, Kayenje, Iterero, and Kabutondo.

<i>General Staff Salaries</i>		13,028
<i>Travel inland</i>		4,075
<i>Wage Rec't:</i>	14,233	13,028
<i>Non Wage Rec't:</i>	5,860	4,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,093	17,103

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,868,107	4,767,921
<i>Non Wage Rec't:</i>	1,372,492	1,372,492
<i>Domestic Dev't:</i>	56,736	56,736
<i>Donor Dev't:</i>		
Total	6,227,474	6,227,474

Vote: 546 Ntungamo District**2014/15 Quarter 1****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 Under staffing

Vote: 546 Ntungamo District**2014/15 Quarter 1****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.</p> <p>Gratuity claims of late Jennifer Asimwe, Babyesiza Osbert, 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 to ULGA met. Chief Administrative Officer facilitated to follow up cases in</p>	<p>consultations with the central Government ministries made six times, 5 court cases followed up in courts of law, 2 vehicles maintained, 20 reams of paper procured, 1 photocopying machine repaired, 1 Tonner procured, Salaries for 8 members of temporary staff</p>		
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

courts of Law .2 Policemen facilitated to guard the district premises.
 staff who die 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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,281	1,655	16.1%
211103 Allowances	7,000	3,147	45.0%
213002 Incapacity, death benefits and funeral expenses	3,000	590	19.7%
221008 Computer supplies and Information Technology (IT)	6,000	2,260	37.7%
221009 Welfare and Entertainment	5,000	1,402	28.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,002	14.3%
221014 Bank Charges and other Bank related costs	900	434	48.2%
222001 Telecommunications	4,000	765	19.1%
223004 Guard and Security services	23,700	300	1.3%
227001 Travel inland	32,100	11,641	36.3%
227004 Fuel, Lubricants and Oils	40,751	7,504	18.4%
228002 Maintenance - Vehicles	25,000	3,770	15.1%
273101 Medical expenses (To general Public)	6,190	1,417	22.9%

Wage Rec't:	156,626	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	257,915	Non Wage Rec't:	35,886	Non Wage Rec't:	13.9%
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	414,541	Total	35,886	Total	8.7%

Output: Human Resource Management

0 understaffing

Vote: 546 Ntungamo District**2014/15 Quarter 1****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. 480 reams of paper procured. 12 catridges of tonner procured. 12 sets of payslips generated from IPPS in MOPS. 12 sets of pay change reports submitted to MOPS and data entry under IPPS . Quarterly work plans and reports for CB submitted to MOLG.	1 computer and 1 printer repaired, 4 members of staff served with break tea, 3 payrolls printed, payslips for 6000 members of staff printed,
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Expenditure

211101 General Staff Salaries	108,779	109	0.1%		
221008 Computer supplies and Information Technology (IT)	3,200	400	12.5%		
221009 Welfare and Entertainment	2,012	496	24.7%		
221011 Printing, Stationery, Photocopying and Binding	11,976	510	4.3%		
227001 Travel inland	12,000	5,300	44.2%		
Wage Rec't:	108,779	Wage Rec't:	109	Wage Rec't:	0.1%
Non Wage Rec't:	34,188	Non Wage Rec't:	6,706	Non Wage Rec't:	19.6%
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	142,967	Total	6,815	Total	4.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	NO (N/A)	0	in adequate capacity building funds.
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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	09 (Members of staff to be selected by the District training committee for training. 5 DEC members, 19 Speakers, 18 Chairperson LC111s, 2 Secretaries of Boards and Commissions, 5 PAC, 11 HODs, 5 PDU, 5 Budget Desk, 7 Accounts staff and 19 vote controllers trained in planning and budgeting skills, HIV/AIDS mainstreaming and work place policy and ICT/OBT. 50 Traditional Civil Servants and 214 Teachers, & 4 District Officials Inducted. 3 Town Clerks, 5 SCCs, 15 SAS, 15 parish chiefs, 3 Town Agents, 18 LCIII & 15 LC trained in revenue mobilisation, monitoring and collection. 30 Town Council Technical Planning Committee members, 3 LCIIIs & 5 civil society representatives trained in urban planning and development. 5 DEC, 19 Speakers, 3 chairpersons & 3 secretaries of standing committees, 11 HODs & 11 heads of units trained in HRM (Client Charter and Capacity Needs Assessment). 3 HR staff facilitated in HRM unit for Capacity Building activity. Career dev't : 5 Subcounty chiefs supported to train in PGD PAM, 1 Procurement Officer selected for training in PGD in Procurement and Contract mgt, 1 Senior internal auditor supported to train in PGD in FAM, 3 HROs from Town Councils supported to train in PDG HRM, 1 Education Officer /Inspector of schools supported to train in PGD in Education planning and mgt and 2 Secretaries supported for a training in information communication (certificate).)	3 (6 members of staff facilitated to undergo training in various fields. One report submitted to the ministry of local Government)	33.33	
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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:	4 reports submitted to the MOPS. Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.	One report submitted to the ministry of local Government
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Expenditure

221002 Workshops and Seminars	47,667	16,754	35.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,017	16,754	25.0%
Donor Dev't:		0	0.0%
Total	67,017	16,754	25.0%

Output: Records Management

Non Standard Outputs:	12 sets of mails delivered. 100 files procured 20 reams of paper procured. 10 counterbooks procured	1 set of mails delivered, reams of paper procured, 3 counterbooks procured	0	Inadquate funding.
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Expenditure

221009 Welfare and Entertainment	1,000	480	48.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	160	4.0%
227001 Travel inland	2,000	1,109	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	1,749	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	1,749	13.5%

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	15/07/2014 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line	30/9/2014 (15 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line	#Error	There was no major challenge to this indicstor.
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Ministries

Ministries

12 Physical Progress reports made and submitted to executive committee
District Headquarters and all sub counties of
Bwongyera, Nyabihoko, Kibatsi, I
hunga, Rugarama, Kayonza, Ngo
ma, Rubaare, Rweikiniro, Ruhaa
ma, Itojo, Ntungamo, Nyakyeru, R
ukoni East, Rukoni West, Kitwe
T/C, Rubaare T/C and
Rwashamaire T/C.)

3 Physical Progress reports made and submitted to executive committee
District Headquarters and all sub counties of
Bwongyera, Nyabihoko, Kibatsi, I
hunga, Rugarama, Kayonza, Ngom
a, Rubaare, Rweikiniro, Ruhaama,
Itojo, Ntungamo, Nyakyeru, Ruko
ni East, Rukoni West, Kitwe
T/C, Rubaare T/C and
Rwashamaire T/C.)

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, Nyakyeru, R
ukoni East, Rukoni West, Kitwe
T/C, Rubaare T/C and
Rwashamaire T/C.

3 month Salaries of Employees (Finance sector) Processed

1 support supervision visit made to LLG for Financial Management & Reporting

1 official Coordination & consultation visit made with MoFpd & other Stake holders for effective financial

Expenditure

221008 Computer supplies and Information Technology (IT)	2,200		2,200		100.0%
221009 Welfare and Entertainment	2,000		1,147		57.4%
211101 General Staff Salaries	155,576		26,076		16.8%
211103 Allowances	14,000		953		6.8%
221012 Small Office Equipment	1,000		150		15.0%
227001 Travel inland	2,464		2,464		100.0%
Wage Rec't:	155,576	Wage Rec't:	26,076	Wage Rec't:	16.8%
Non Wage Rec't:	25,964	Non Wage Rec't:	6,914	Non Wage Rec't:	26.6%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	181,540	Total	32,990	Total	18.2%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	49363000 (the collections from subcounties of the district.)	0	Lack of transport means for department to increase on mobilisation.
Value of Hotel Tax Collected	()	00 (LHT was not collected as is mainly for urban councils)	0	

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Value of LG service tax collection	45000000 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West civil servants departments,)	34565000 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West civil servants departments,)	76.81	
Non Standard Outputs:	15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified,	quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 2 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 1 multi sectoral		

Expenditure

227001 Travel inland	14,000	1,768	12.6%
227004 Fuel, Lubricants and Oils	8,400	1,002	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,108	2,769	8.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	13,514	0	0.0%
Total	46,622	2,769	5.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/5/2014 (40 copies Draft budget book and annual workplan to the District Council)	31/5/2014 (40 copies Draft budget book and annual workplan to the District Council)	#Error	Timelines have changed and has affected other operations.
Date of Approval of the Annual Workplan to the Council	31/3/2014 (40 copie consolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)	31/3/2014 (24 copies consolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)	#Error	
Non Standard Outputs:	31 Budget book compiled 1 Budget Conference held.	Budget books were compiled and distributed to departments and other stakeholders		

Expenditure

227001 Travel inland	7,700	1,711	22.2%
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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:	22,950	Non Wage Rec't:	1,711	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	22,950	Total	1,711	Total	7.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	4 quarterly PAF monitoring conducted & coordinated. 8 coordination visits made to Central Government and other Stake holder 12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 4 IFMS computers & Their Accessories Procured' 4 quarterly IFMS review meetings attended shs 131m of Domestic arrears for the District paid 12 months Payments to Various suppliers made, Reconciliations done on IFMS system, 11 departments IFMS equipment serviced & Maintained 2 Quarterly IFMS work Group meetings attended	quarterly PAF monitoring was conducted & coordinated. one coordination visit made to Central Government and other Stake holder One Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. IFMS computers & Their	0	There was no major challenge to this department.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,600	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	5,600	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2014 (18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.)	27/9/2014 (15 draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 3 monthly reports and quartely reports prepared.)	#Error	There was no major challenge for the indicator.
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Non Standard Outputs:	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quarterly reports prepared.	final accounts for the District and 15 for Subcounties prepared, 3 monthly reports and quarterly reports prepared.
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Expenditure

227001 Travel inland	6,800	5,039	74.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,972	5,039	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,972	5,039	28.0%

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.	one council meeting held, 3 months salary paid to council staffs. 1 council meeting held. 5 council resolutions passed. 1 political monitoring done 5 meetings attended	0	lack of a avehicle for the department to be used during monitoring.
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Expenditure

211101 General Staff Salaries	139,303	60,821	43.7%
227001 Travel inland	10,220	1,230	12.0%
212105 Pension and Gratuity for Local Governments	152,800	6,090	4.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	665	17.5%
Wage Rec't:	139,303	60,821	43.7%
Non Wage Rec't:	352,160	7,985	2.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	491,463	68,806	14.0%

Output: LG procurement management services

Vote: 546 Ntungamo District**2014/15 Quarter 1****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 procurement reports produced 160 service providers awarded tenders	4th quarter procurement report produced and submitted to PPDA 2 contracts committee meetings held. Prequalification list selected	0	inadquate funds to the department.
<i>Expenditure</i>				
211103 Allowances	12,400	660	5.3%	
212102 Pension for General Civil Service	0	200	N/A	
221011 Printing, Stationery, Photocopying and Binding	8,000	846	10.6%	
Wage Rec't:	12,179	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	35,600	Non Wage Rec't: 1,706	Non Wage Rec't: 4.8%	
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	47,779	Total 1,706	Total 3.6%	

Output: LG staff recruitment services

Non Standard Outputs:	4 reports prepared and submitted. 25 Meetings held. DSC Chairperson paid salaries monthly. Declared vacancies advertised and staff recruited. Submitted disciplinary cases atteded to. All staff submitted for confirmation confirmed.	1 report prepared and submitted. 5 Meetings held. DSC Chairperson paid salaries monthly. Submitted disciplinary cases atteded to. All staff submitted for confirmation confirmed.	0	lack of full membership to the committee after the death of one member.
<i>Expenditure</i>				
211103 Allowances	34,200	4,213	12.3%	
221001 Advertising and Public Relations	290	102	35.2%	
221008 Computer supplies and Information Technology (IT)	200	100	50.0%	
221009 Welfare and Entertainment	2,295	573	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,115	194	9.2%	
221012 Small Office Equipment	1,316	192	14.6%	
221014 Bank Charges and other Bank related costs	150	432	288.0%	
222001 Telecommunications	1,200	374	31.2%	
227001 Travel inland	24,575	4,097	16.7%	

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	80,747	<i>Non Wage Rec't:</i>	10,277	<i>Non Wage Rec't:</i>	12.7%
<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	104,147	Total	10,277	Total	9.9%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared)	140 (140 Land applications cleared in subcounties Bwongyera, Kibatsi, nyabihoko, Ihunga, Ngoma Rugarama, kayonza, Rubare Ntungamo Nyakyera, Rukoni west, Rukoni East, Ruhama, Itojo, rweikiniro, ntungamo Mc, Rubare TC, rwashamaire and kitwe TC)	23.33	lack of substantive secretary for Land Board after the one who was recruited absconded.
No. of Land board meetings	8 (8 Attendance lists, and, payment schedules.)	2 (2 meetings held at the district headquarters.)	25.00	
Non Standard Outputs:	8 Attendance lists, 600 offers, payment schedules.	2 Attendance lists 140 offers, payment schedules.		

Expenditure

211103 Allowances	6,000	2,640	44.0%
227001 Travel inland	6,000	135	2.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,871	2,775	18.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,871	2,775	18.7%

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	16 (2 report at Ntungamo District and Ntungamo municipality)	0 (nil)	.00	No funds were accessed in the first quarter
No. of LG PAC reports discussed by Council	4 (4 internal audit report discussed at Ntungamo MC and headquarters.)	0 (District)	.00	
Non Standard Outputs:	Attendance lists, and Payment schedules	nil		

Expenditure

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	19,940	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	19,940	0	0.0%

Output: LG Political and executive oversight

Vote: 546 Ntungamo District**2014/15 Quarter 1****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:	Field monitoring reports,	one monitoring of government programmes and projects was conducted by the District Executive committee. monthly executive committees were held. Workshops were attended by the district Chairperson with in and out side the district.	0	lack of adequate funds to enable the executive to attend to all meetings and workshops.
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Expenditure

211103 Allowances	67,133	12,873	19.2%
222001 Telecommunications	1,800	647	35.9%
227001 Travel inland	22,988	4,212	18.3%
227004 Fuel, Lubricants and Oils	53,100	5,995	11.3%
228002 Maintenance - Vehicles	10,001	1,041	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	172,633	24,768	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	172,633	24,768	14.3%

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee reports to council	4 standing committee meetings were held and reports submitted to council. 4 monitorings were conducted	0	lack of a vehicle for the department to help during monitoring.
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Expenditure

221001 Advertising and Public Relations	1,622	184	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,712	184	0.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,712	184	0.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services*

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Output: Agri-business Development and Linkages with the Market

0

N/A

Vote: 546 Ntungamo District**2014/15 Quarter 1****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:	4 multi stake holder meeting held at the District Hqtrs.	N/A
	21 HLFOs facilitated in Rugarama, Nyakyeru, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamairu, Ngoma, Kayonza and Ruhaama S/Cs FID activities implemented in the S/Cs of Rugarama, Nyakyeru, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamairu, Ngoma, Kayonza and Ruhaama S/Cs	N/A
	3 Annual constituent planning meetings held in Ruhaama, Kajara and Ruhenyi county Hqtrs	
	4 Quarterly planning/Review meetings held at the District Hqtrs.	
	6 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, RwashamairuT/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, RwashamairuT/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,	

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Ihunga and Kitwe,
Rwashamaire 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
for the DNC office facilitated

Payment of monthly bank
charges for the NAADS
programme facilitated

Payments for 2800 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.

Expenditure

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Wage Rec't:	312,095	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:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	322,095	Total	0	Total	0.0%

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	60 technical support staff supervision conducted in the following subcountis, town councils and divisions: Ruhaama, Rukoni East and West, Rweikiniro, Nyakyer, Itojo, Ntungamo, Ihunga, Kibatsi, Bwongyera, Nyabihoko, Rubaare, Rugarama, Kayonza, Ngoma, Kitwe town council, Rubaare Town Council, Rwashamair Town Council, Ntungamu Municipality- Central, Eastern and Western Divisions. 1 Annual workplan, 4 Quarterly workplans, 4 quarterly progress reports, 1 Annual report prepared and submitted to relevant MAAIF and MOFPED. Production data Collected, compiled, analysed and disseminated. Well managed and equipped office. Necessary stationary, photocopying, binding, printing, internet services, newspaper procured, computer servicing and toner procured. Sector vehicle serviced and repaired. 4 Mand E done in production sector activities by production committee of council, Cao and DEC members.	12 Technical field supervision were done in Ruhaama, Rukoni East, West, Nyakyer, and Rweikiniro to determine the effectiveness in mobilisation/distribution and planting tea. Also supervision was carried out in Rubaare livesock market dairy milk collecting co	0	Lack of motor vehicle and ready transport. NAADS vehicle broke down and had not been handed over by former DNC.
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Expenditure

211101 General Staff Salaries	131,970	24,292	18.4%
221014 Bank Charges and other Bank related costs	1,200	137	11.4%
227001 Travel inland	8,934	2,279	25.5%

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

227004 Fuel, Lubricants and Oils	5,186	1,360	26.2%	
Wage Rec't:	131,970	Wage Rec't: 24,292	Wage Rec't: 18.4%	
Non Wage Rec't:	29,620	Non Wage Rec't: 3,776	Non Wage Rec't: 12.7%	
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	161,589	Total 28,068	Total 17.4%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Inadquate agriculture extention staff for farmer mobilisation, Inadquate funds for farmer mobilisation.
Non Standard Outputs:	2000 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils	300 Farmers were trained in BBW control as a follow activity in BBW Control and eradication, Other 533 farmers were trained in Tea growing as a new commercial agriculture and wealth creation in sub counties of Rukn East Rukoni wet, Nyakyera, Ruhaama and Rwei		
	48 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils			
	4 Technical Staff and agriculture project activities Supervision visits in the S/cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils facilitated.			
	4 Agricultural staff meetings held the District Hqtrs			
	40 Plant clinic operations conducted.			

Expenditure

227004 Fuel, Lubricants and Oils	3,975	2,000	50.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,500	Non Wage Rec't: 2,000	Non Wage Rec't: 21.1%	
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	9,500	Total 2,000	Total 21.1%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	21100 (20000H/C, 1000 Dogs 100 cats to be vaccinated against Notifiable diseases and Rabbits respectively in Bwongyera, Rukoni East & W, Rukiniro, Ruhaama, Ngoma	1800 (1500H/C and 300 dogs were vaccinated against Lamp skin disease and rabbies respectively in Kitwe t/c, Rukoni West where there were, out breaks)	8.53	In adequate funds and staff limited wider coverage and higher targets.
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

	,Kayonza ,Rubaare ,Rugarama and Itojo.)			
No of livestock by types using dips constructed	0 (Not budgeted for)	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	12000 (21 slaughter abattoir supervised,in Bwongyera,Ihunga Kibatsi, Itojo ,Nyabihoko, Rubaare ,Rubaare t/c ,Ngoma ,Kayonza, Rugarama, Ruhama,Reekiniro,Nyakyera, Rukoni Eand W ,Kitwe T/C Rwashamire, and Ntungamo municipality.)	12 (12 slaughter abattoirs supervised each in Rubare t/c Rubaare kitwe t/c Kagarama ihunga, Ruhaama,Ntungamo municipal Rwashamire t/c ,Rukoni West.)	.10	
Non Standard Outputs:	6 livestock markets supervised and revenue collected in Rubaare Rwentobo, Kagarama, Nyakyera,Rwoho& Nyakabare. 40 veterinary drug shops supervised 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, Rwashamire and Rubaare T/Cs 1 District Laboratory operationalised at the District Hqtrs. 4 Veterinary staff meetings facilitated at the District hqtrs Monthly office operational costs due to the Veterinary office facilitated.Conducted meat inspections and collect data on slaughters. 4 Coordination meetings with MAAIF made	5 Live stock markets of Rwentobo,Rubaare ,Kagaarama, Nyakyera and Nyakabare in Ngoma, Rubaare t/c,Ihunga Nyakya AND Kitwe t/c respectively were supervised,movemet permits issued. 15 veterinary drug shops were su		

Expenditure

221009 Welfare and Entertainment	500	250	50.0%
224001 Medical and Agricultural supplies	1,600	250	15.6%

Vote: 546 Ntungamo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

227001 Travel inland	4,968	1,875	37.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,500	2,375	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,500	2,375	Total	25.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	Delaye access of funds to individual accounts led to underperformance .
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds construted and maintained	12 (12 fish pond sited for farmers and construction supervision undertaken)	3 (2 fish ponds sited 1 in Ntungamo municipal and 1 in Rutunguru ihunga s/c)	25.00	
Non Standard Outputs:	48 supervision visits to sub counties of Nyabihoko ,kibatsi ,Ihunga 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.1 supervision visitby production committee of council on fisheries projects. 200 fisheries stake holders licensed, 24 fish market servey /supervisions madeon fish market selling fish of Rubbare and Kagarama. 1 Mand E conducted by production committee of council,	12 supervision field visits were made to Lake Nyabihoko and Nyakiyanja fish landing site and compliance to fish Act rules enforced, Fish catch data was collected and compilled. 6 fishh market field vists were made to Rubbare,and kagaarama month		

Expenditure

227001 Travel inland	5,600	1,076	19.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	1,076	Non Wage Rec't:	13.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	1,076	Total	13.5%

Output: Support to DATICs

0 None

Vote: 546 Ntungamo District**2014/15 Quarter 1****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:	Plastered,Floored, windows and doors fixed,electricity installed,and all finishings done on Dinning and kitchen Datic at Nyarutuntu,	BOQs had been done and procurement process kick started and process on course.
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Expenditure

228001 Maintenance - Civil	43,000	710	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,000	710	1.7%
Donor Dev't:		0	0.0%
Total	43,000	710	1.7%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	3 (sensitize community on trade , atleast 25 business guided on registration, public sensitized on importance of commercial office)	0 (Activity was not done)	.00	Delayed in release of fuel funds to fuel suppliers.due intermittenton and off IFMS.
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	12 (12 rado talk shows on radio Ankole)	0 (Activity not undertaken.)	.00	
No of businesses inspected for compliance to the law	()	0 (N/A)	0	

Vote: 546 Ntungamo District**2014/15 Quarter 1****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:	<p>60 Saacos and 60 Agriculture marketing associations supervised</p> <p>Ruhaama, Rweikiniro, Nyakyer, Rukoni East and west, Ihunga, Itojo, Kibatsi, Bwongyera, Nyabihoko, Rugarama, Kayonza, Ngoma, Rubaare, Rwashamire t/c and Ntungamo.</p> <p>45 Saaco board members trained.</p> <p>35 Agriculture marketing association board members trained in s/counties mentioned above.</p> <p>500 Saaco members sensitised.</p> <p>300 Agriculture marketing associations sensitised.</p> <p>1 Mand E Done by members of production committee of council done in sub counties mentioned in above one.</p> <p>4 Coordination meetings with ministry of trade made.</p> <p>60 Saacos marketing associations made all in Ruhaama, Kayonza, Bwongyera, Rubaare, Ngoma, Rwikiniro, Itojo, and Ntungamo</p>	<p>8 Agricultural marketing associations and Saacos were supervised and members trained</p> <p>of Rugaarama, Ruhaama devt and Rukoni west Saacos and Akashanda in Rubaare, Nyakyer ACE in Nyakyer s/c, Abateganda growers in Ntungamo Municipal, Kiyoora growers in Nyakyer</p>		
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Expenditure

227001 Travel inland	8,240	1,160	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,486	1,160	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,486	1,160	8.6%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	10 (At least 10 Cooperatives Sensitized on formation)	2 (Kayara youth, Kashanda saving credit were audited.)	20.00	None
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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 cooperative groups supervised	15 (At least 15 cooperative societies supervised and or inspected)	4 (NDAFUCO, Rubaare ACE, Katojo and Nyakyera ACE were supervised and issues related to compliance to Governance, loan recovery, effective management, record making, accountability, and transparency emphasised.)	26.67	
No. of cooperatives assisted in registration	18 (At least 10 Cooperatives Assisted to Register and Sensitized on formation)	4 (Bujuzya farmers dairy cooperative society, Ruhara dairy farmers cooperative society, Rwentobo savings and credit and Obuyora farmers dairy cooperative society.)	22.22	
Non Standard Outputs:	Attend and Guide 8 Cooperative Annual General Meetings	4 AGM Were attended including SAACOs of Nyakyera, Kashanda. Nyabihoko and Rugarama financial services.		

Expenditure

227001 Travel inland	890	835	93.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,818	835	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,818	835	17.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

-There were some DHT mebers that were on leave and others with assignments outside the dsitric so that all the planned 3 DHT meetings could not take palce. This resulted into underperformance on

Vote: 546 Ntungamo District**2014/15 Quarter 1****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:	<p>One Annual Work plan compiled</p> <p>4 Quarterly reports made and submitted to MOH headquarters</p> <p>4 DHMT and 12 DHT meetings held.</p> <p>24 Support supervision visits to HC IV</p> <p>Two biannual Environmental Health staff planning and review meetings held</p> <p>180 sanitation monitorings conducted.</p> <p>12 Mentorship visits made to lower level health units</p> <p>16 Official travels to Ministry of Health headquarters and other offices, payment of retention funds to contractors,</p> <p>immunization of children under 5 years of age.</p> <p>12 months electricity bill for Itojo hospital paid</p>	<p>1 Quarterly reports made and submitted to MOH headquarters</p> <p>1 DHMT and 1 DHT meetings held.</p> <p>4 Support supervision visits to HC IV</p> <p>One Environmental Health staff planning and review meetings held</p> <p>3 Official travels to Ministry of Health headquarters</p>		the output for activities that needed all DHT members.
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Expenditure

211101 General Staff Salaries	3,502,547		661,623		18.9%
221002 Workshops and Seminars	356,800		12,016		3.4%
221009 Welfare and Entertainment	4,000		1,560		39.0%
221012 Small Office Equipment	1,000		468		46.8%
221014 Bank Charges and other Bank related costs	5,100		23		0.5%
222001 Telecommunications	13,712		355		2.6%
223005 Electricity	28,503		12,000		42.1%
227001 Travel inland	234,084		65,232		27.9%
Wage Rec't:	3,502,547	Wage Rec't:	661,623	Wage Rec't:	18.9%
Non Wage Rec't:	230,371	Non Wage Rec't:	65,481	Non Wage Rec't:	28.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	595,366	Donor Dev't:	26,173	Donor Dev't:	4.4%
Total	4,328,284	Total	753,277	Total	17.4%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	700 (700 deliveries conducted at St. Lucia Kagamba and Rushoka)	721 (- Only deliveries are conducted at St. Lucia Kagamba.)	103.00	- Fewer visits were made due problems with means of transport and other duties.
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024 (1024 children immunised with pentavalent in St.Lucia Kagamba(600) and Rushooka Health units(424))	259 (- St. Lucia immunises 127 children while Ruskooka immunised 132.)	25.29	
Number of outpatients that visited the NGO Basic health facilities	7200 (7200 out patient attended NGO basic health services thus St. Lucia Kagamba (4000) and Rushooka Health Units (3200))	4348 (St.Lucia attended to 1360 while Rushooka had 2988.)	60.39	
Number of inpatients that visited the NGO Basic health facilities	1580 (1580 visited St. Lucia Kagamba and Rushoka)	721 (- 721 patients were admitted by st. Lucia and Ruskooka doesn't admit patients)	45.63	
Non Standard Outputs:	8 Monitoring visits made to the facilities	-4 visits were made due to transport challenges.		

Expenditure

263104 Transfers to other govt. units	21,863	2,733	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,863	2,733	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,863	2,733	12.5%

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

Number of trained health workers in health centers	415 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha HCII, kafunjo HCII,KishamiHCII,KibehoHCII, NyaburizaHCII,NyarubareHCII, NyongoziHCII, Buhanama HCII,Ngomba HCII, kiyoora HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafafooraHCII.)	245 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha HCII, kafunjo HCII,KishamiHCII,KibehoHCII, NyaburizaHCII,NyarubareHCII, NyongoziHCII, Buhanama HCII,Ngomba HCII, kiyoora HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafafooraHCII.)	59.04	- There is a problem of attraction of key positions like medical officers and anaesthetic officers. Also some staff have retires resulting into reduction in staffing levels. - Patients prefer to be admitted in private clinics.
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Number of outpatients that visited the Govt. health facilities.	400000 (400000 out patients visited the gov't health health facilities (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, Buhana HC II,))	89350 (- Due to posting of some qualified staff in Health facilities and improved drug stocks, there are more patients seeking health services.)	22.34	
No. of trained health related training sessions held.	8 (8 health related trainings conducted in 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 (3 trainings conducted at Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, due to the introduction of new treatment guidelines and also Cmes for the copack for treatment of diarrhoea in children.)	37.50	

Vote: 546 Ntungamo District**2014/15 Quarter 1****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 children immunized with Pentavalent vaccine	6000 (6000 children immunised with pentavalent vaccine)	6451 (- Across all health facilities. - Due to GAVI support that increased on out reaches in health units; 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, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyoora HC II, Buhanama HC II, Nyongozi HC II, Nyarubare HC II, Nyaburiza HC II, Ngomba HC II, Kyamwasha HC II, Rwoho HC II, Kishami HC II, Kafunjo HC II, Kibeho HC II, Kigaaga HC II, Nyanga HC II, Kaina HC II, Kyafaora HC II, Karuruma HC II, Nyabushenyi HC II, Ihunga HC II, Nyakibigi HC II, Rukarango HC II, Rwamabondo HC II, Rwanda HC II, Iterero HC II and Butare HC III)	107.52	
Number of inpatients that visited the Govt. health facilities.	19000 (19000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	275 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	1.45	
No. and proportion of deliveries conducted in the Govt. health facilities	8500 (8500 deliveries conducted in 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)	1981 (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, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyoora HC II and Butare HC III)	23.31	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68 (68% VHTs functioning in Villages of Ruhaama and Rushenyi Health sub districts)	99 (- 100 % as all VTS were trained by UNICEF)	145.59	

Vote: 546 Ntungamo District**2014/15 Quarter 1****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 (68% of approved posts filled with collified health workers(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, Kyafoora 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, Buhana HC II)) 58 (- Due to study leave and retirement) 85.29

Non Standard Outputs: N/A 3 trainings conducted at Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, due to the introduction of new treatment guidelines and also Cmes for the copack for treatment of di

Expenditure

263104 Transfers to other govt. units	208,276	40,605	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	208,276	40,605	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	208,276	40,605	19.5%

3. Capital Purchases**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	()	0 (- Tenders not yet awarded)	0	- Tenders not yet awarded for the planned capital development projects.
No of healthcentres constructed	05 (Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and ItereroHCII.)	0 (- All were constructed in the previous financial year.Tenders not yet awarded for new projects.)	.00	

Vote: 546 Ntungamo District**2014/15 Quarter 1****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: N/A - Tenders not yet awarded

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<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>	200,519	<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	200,519	Total	0	Total	0.0%

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	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhanama Buhiga Bujuzya Bukiio Bukoora Burama Bushamba Butanda Butare Butaturwa Bwihira Bwizibwera Bwongyera Ibaare Ibaare Igorora Ihema Ihunga Iterero Itojo Boys Itojo central Kaahi Kabahikwe Kabambo Kabasheki Kabasheshe Moslem	2178 (Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriis a,kinyamagvera,butare,butare,ka hunga,kabira,kiburara,kitembe1 1,nyakashozi,nyakibigi,kabuhom e,mutanoga parents,nyarubare,st.francis,karu ruma,nkongoro,katooma,rukanga ,ruhanga,kitunga,rwensinga,rwei bare,kabumba,nyakisa,kanyamp umo,ihema,bushamba,kirama,ka koki,kamunyiga,katenga,kagamb a,ihunga,kakwanzi,rutahweire,ka ko,nyakayenje,kyamajumba,kye nkuku,namirembe,rutunguru,ruj umo,butanda,kabashekye,maizi, bukiro,nyakibobo,bukoora,buha nama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,k ikunyu,nyakibaare,bakiharire,kig arama,mushunga,bubare,rwoho,r ukoni,kyabwato,kashanda,kyent aama,kitwei,kihanga,nyamateete ,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabut	100.00	Non payment and Underpayment of salary for some teachers
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Kabasheshe P.s	ondo,kirungu,nyamabare
Kabingo	comm,kyakashambara,kabobo,k
Kabira	abahikwe,omurubare,kitojo
Kabobo	comm,kahi,kahoko,ruyonza,ru
Kabuhome	are central,rugongi,ruaare
Kabumba	moslem,bikonoka,nyarwanya,om
Kabungo 1	ungyenye,rwera,mutojo,rubanga,
Kabungo 11	nyanga,bwizibwera,kagugu,kace
Kabutondo	rere,kiyombero,nyamurindira,rw
Kabuye	akibira,kihengamo,nyamiyaga,ki
Kacerere	shariro,nyakabare,kitojo,iterero,
Kachwambiro	katomi,mahwa,bwongyera,kemis
Kafunjo 1	hego,karama,kyabashenyi,rwand
Kafunjo 11	a,kahengye,kyaruhuga,kakika,kii
Kagamba	na,kyabweare,rwankoor,kagon
Kagongi	gi,kakanena,nyakitabire,kamahu
Kagyeyo	ri,ibaare,butaturwa,nyakarambi,
Kagyezi	murambi
Kahenda	ii,kyamuteera,kyenjuba,kabuye,
Kahengye	kagyeyo,ruhega,ngomba
Kahengyere	I,kyaffora,rugarama central, st
Kahija	francis
Kahoko	kasana,rukukuru,kabasheshe
Kahunga	,rushooka
Kahungye	central,rwamahwa,kaina,kyoruhe
Kaina	ga,nyamabare,nyabugando,rwam
Kakanena	anyonyi,kibaare,kabasheshe
Kakiika	moslem,rukoma,rwengoma,kagy
Kakindo	ezi,rwamwire,mpama,kasharira,k
Kako	ahungye,rwembogo,nyakiika,nya
Kakoki	ruhaama,katojo,mitoomaii,kisha
Kakungu	mi,kahenda,nyakahita,kafunjo
Kakwanzi	I,nyakagongi,kinyabukanga,mus
Kamahuri	hasha,mirama,kemironko,miram
Kamunyiga	a,bugona,bujuzya,ruhara,nyakari
Kamuri	ro,kizinda,rukanda,kiyanja,kariis
Kanonko	a,ngoma central,st
Kanyampumo	lawrence,rubingo,kishunjure,kib
Kanyerere	atsi sda,nyarwiina,kibatsi
Karama	central,rukarango,kihumuro,nyaki
Kariisa	gongo,rwera ii,ibaare
Karuruma	I,konyo,rwensingo,kamuri,rwam
Kashanda	abondo,kahengyere,bituntu,rweb
Kasharira	irizi,bwihira,nyakasa,kafunjo
Kashoro	ii,kabambo,kayanga,ruzinga,kibi
Katahooka	ngo
Kataraka	ii,kashoro,kakindo,nyakyera,kiy
Katenga Model	oora,kahija,igorora,kataraka,ngo
Katojo	ma I,mitooma,ngomba
Katomi	ii,rwamakukuru,buhiga,rusa,kite
Katooma	mbe,kicece,rwera
Kayanga	mixed,rwenanura,kyamugashe,k
Kayenje	abungo ii,kabungo
Kemironko	I,katahooka,rwentobo,kibeho,ka
Kemishago	yenje,murambi
Kibaare	I,kyenjojo,rweikiniro.)
Kibatsi Central	
Kibatsi SDA	

Vote: 546 Ntungamo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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6. Education

Kibeho
 Kibingo 11
 Kiburara
 Kicece
 Kigarama
 Kigomero
 Kihanga
 Kihengamo
 Kihumuro
 Kiina
 Kikunyu
 Kinono
 Kinyabukanga
 Kinyamagyera
 Kirama
 Kirungu
 Kishami
 Kishariro
 Kishunjure
 Kitembe
 Kitembe 11
 Kitembe1
 Kitojo
 Kitojo
 Kitunga Day and Boarding
 Kitwe Mixed
 Kiyanja
 Kiyombero
 Kiyooro
 Kizaara
 Kizinga
 Konyo
 Kyabashenyi
 Kyabwato
 Kyabweyare
 Kyafuora
 Kyakashambara
 Kyamajumba
 Kyamugashe
 Kyamuteera
 Kyamwasha
 Kyaruhuga
 Kyenjojo
 Kyenjubu
 Kyenkuku
 Kyentaama
 Kyoruhaga
 Mahwa
 Maizi
 Mirama
 Mitooma1
 Mitooma11
 Mpaama
 Mpanga SDA
 Mujwa
 Murambi 11
 Murambi1
 Muriisa

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Mushasha
 Mushunga
 Mutanoga
 Mutanoga Parents
 Mutojo
 Namirembe
 Ngoma 11
 Ngoma1
 Ngomba 1
 Ngomba11
 Nkomero
 Nkongooro
 Nyabugando
 Nyaburiza
 Nyakabare
 Nyakabungo
 Nyakahita
 Nyakakongi
 Nyakarambi
 Nyakariro
 Nyakasa
 Nyakashozi
 Nyakayenje
 Nyakibaare
 Nyakibigi
 Nyakibobo
 Nyakigongo
 Nyakiika
 Nyakisa
 Nyakitabire
 Nyakyera
 Nyamabaare Com'ty
 Nyamabare
 Nyamatete
 Nyamiyaga
 Nyamulindira
 Nyanga
 Nyarubaare
 Nyaruhaama
 Nyarwanya
 Nyarwina
 Nyongozi
 Omungyenye
 Omurubare
 Rubaare central
 Rubaare Moslem
 Rubanga
 Rubingo
 Rugarama Central
 Rugongi
 Ruhaama
 Ruhanga
 Ruhanga Boys
 Ruhanga SDA
 Ruhara
 Ruhega
 Rujumo
 Rukanda

Vote: 546 Ntungamo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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6. Education

Rukanga
 Rukarango
 Rukoma
 Rukoni
 Rukukuru
 Rusa
 Rushooka Central
 Rutahwire
 Rutunguru
 Ruyonza
 Ruzinga
 Rwakibira
 Rwamabondo
 Rwamahwa
 Rwamakukuru
 Rwamanyonyi
 Rwamwire
 Rwanda
 Rwankoora
 Rweibaare
 Rweikiniro
 Rwembirizi
 Rwembogo
 Rwempiri
 Rwenanura
 Rwengoma
 Rwentooob
 Rwera 11
 Rwera Mixed
 Rwere
 Rwesinga
 Rwesingo
 Rwoho
 St. Francis, Kasana
 St. Francis
 St. Jude
 St. Lawrence Kakurai
 2178 teachers paid salaries in
 242 Primary schools (above.)

Vote: 546 Ntungamo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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6. Education

No. of qualified primary teachers	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhanama Buhiga Bujuzya Bukiirio Bukoora Burama Bushamba Butanda Butare Butaturwa Bwihira Bwizibwera Bwongyera Ibaare Ibaare Igorora Ihema Ihunga Iterero Itojo Boys Itojo central Kaahi Kabahikwe Kabambo Kabasheshi Kabasheshe Moslem Kabasheshe P.s Kabingo Kabira Kabobo Kabuhome Kabumba Kabungo 1 Kabungo 11 Kabutondo Kabuye Kacerere Kachwambiro Kafunjo 1 Kafunjo 11 Kagamba Kagongi Kagyeyo Kagyezi Kahenda Kahengye Kahengyere Kahija Kahoko Kahunga Kahungye Kaina Kakanena	2178 (Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriis a,kinyamagyer, butare, butare, ka hunga, kabira, kiburara, kitembe 1, nyakashozi, nyakibigi, kabuhom e, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukanga , ruhanga, kitunga, rwensinga, rwei bare, kabumba, nyakisa, kanyamp umo, ihema, bushamba, kirama, ka koki, kamunyiga, katenga, kagamb a, ihunga, kakwanzi, rutahweire, ka ko, nyakayenje, kyamajumba, kye nkuku, namirembe, rutunguru, ruj umo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buha nama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, k ikunyu, nyakibaare, bakiharire, kig arama, mushunga, bubare, rwoho, r ukoni, kyabwato, kashanda, kyent aama, kitwei, kihanga, nyamateete , 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, om ungyenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kace rere, kiyombero, nyamurindira, rw akibira, kihengamo, nyamiyaga, ki shariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemis hego, karama, kyabashenyi, rwand a, kahengye, kyaruhuga, kakika, kii na, kyabweyare, rwankoor, kagon gi, kakanena, nyakitabire, kamahu ri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoru he ga, nyamabare, nyabugando, rwam anyonyi, kibaare, kabasheshe	100.00	
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Kakiika	moslem,rukoma,rwengoma,kagy
Kakindo	ezi,rwamwire,mpama,kasharira,k
Kako	ahungye,rwembogo,nyakiika,nya
Kakoki	ruhaama,katojo,mitoomaii,kisha
Kakungu	mi,kahenda,nyakahita,kafunjo
Kakwanzi	I,nyakagongi,kinyabukanga,mus
Kamahuri	hasha,mirama,kemironko,miram
Kamunyiga	a,bugona,bujuzya,ruhara,nyakari
Kamuri	ro,kizinda,rukanda,kiyanja,kariis
Kanonko	a,ngoma central,st
Kanyampumo	lawrence,rubingo,kishunjure,kib
Kanyerere	atsi sda,nyarwiina,kibatsi
Karama	central,rukarango,kihumuro,nyaki
Kariisa	gongo,rwera ii,ibaare
Karuruma	I,konyo,rwensingo,kamuri,rwam
Kashanda	abondo,kahengyere,bituntu,rweb
Kasharira	irizi,bwihira,nyakasa,kafunjo
Kashoro	ii,kabambo,kayanga,ruzinga,kibi
Katahooka	ngo
Kataraka	ii,kashoro,kakindo,nyakyera,kiy
Katenga Model	oora,kahija,igorora,kataraka,ngo
Katojo	ma I,mitooma,ngomba
Katomi	ii,rwamakukuru,buhiga,rusa,kite
Katooma	mbe,kicece,rwera
Kayanga	mixed,rwenanura,kyamugashe,k
Kayenje	abungo ii,kabungo
Kemironko	I,katahooka,rwentobo,kibeho,ka
Kemishogo	yenje,murambi
Kibaare	I,kyenjojo,rweikiniro.)
Kibatsi Central	
Kibatsi SDA	
Kibeho	
Kibingo 11	
Kiburara	
Kicece	
Kigarama	
Kigomero	
Kihanga	
Kihengamo	
Kihumuro	
Kiina	
Kikunyu	
Kinono	
Kinyabukanga	
Kinyamagyera	
Kirama	
Kirungu	
Kishami	
Kishariro	
Kishunjure	
Kitembe	
Kitembe 11	
Kitembel	
Kitojo	
Kitojo	
Kitunga Day and Boarding	
Kitwe Mixed	
Kiyanja	

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Kiyombero
 Kiyooro
 Kizaara
 Kizinga
 Konyo
 Kyabashenyi
 Kyabwato
 Kyabweare
 Kyafloora
 Kyakashambara
 Kyamajumba
 Kyamugashe
 Kyamuteera
 Kyamwasha
 Kyaruhuga
 Kyenjojo
 Kyenjuba
 Kyenkuku
 Kyentaama
 Kyoruhaga
 Mahwa
 Maizi
 Mirama
 Mitooma1
 Mitooma11
 Mpaama
 Mpanga SDA
 Mujwa
 Murambi 11
 Murambi1
 Muriisa
 Mushasha
 Mushunga
 Mutanoga
 Mutanoga Parents
 Mutojo
 Namirembe
 Ngoma 11
 Ngoma1
 Ngomba 1
 Ngomba11
 Nkomero
 Nkongooro
 Nyabugando
 Nyaburiza
 Nyakabare
 Nyakabungo
 Nyakahita
 Nyakakongi
 Nyakarambi
 Nyakariro
 Nyakasa
 Nyakashozi
 Nyakayenje
 Nyakibaare
 Nyakibigi
 Nyakibobo
 Nyakigongo

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Nyakiika
 Nyakisa
 Nyakitabire
 Nyakyera
 Nyamabaare Com'ty
 Nyamabare
 Nyamatete
 Nyamiyaga
 Nyamulindira
 Nyanga
 Nyarubaare
 Nyaruhaama
 Nyarwanya
 Nyarwina
 Nyongozi
 Omungyenye
 Omurubare
 Rubaare central
 Rubaare Moslem
 Rubanga
 Rubingo
 Rugarama Central
 Rugongi
 Ruhaama
 Ruhanga
 Ruhanga Boys
 Ruhanga SDA
 Ruhara
 Ruhega
 Rujumo
 Rukanda
 Rukanga
 Rukarango
 Rukoma
 Rukoni
 Rukukuru
 Rusa
 Rushooka Central
 Rutahwire
 Rutunguru
 Ruyonza
 Ruzinga
 Rwakibira
 Rwamabondo
 Rwamahwa
 Rwamakukuru
 Rwamanyonyi
 Rwamwire
 Rwanda
 Rwankooro
 Rweibaare
 Rweikiniro
 Rwembirizi
 Rwembogo
 Rwempiri
 Rwenanura
 Rwengoma
 Rwentoobo

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Rwera 11
Rwera Mixed
Rwere
Rwesiinga
Rwesiingo
Rwoho
St. Francis, Kasana
St. Francis
St. Jude
St. Lawrence Kakurai
2178 qualified teachers
deployed in 242 Primary
schools listed above)

Non Standard Outputs:

Nil

Nil

Expenditure

211101 General Staff Salaries	14,237,128	3,118,958	21.9%
321433 Conditional transfers to SFG	0	0	N/A
Wage Rec't:	14,237,128	Wage Rec't: 3,118,958	Wage Rec't: 21.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	9,246	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	14,246,374	Total 3,118,958	Total 21.9%

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

No. of pupils sitting PLE	8731 (8731 pupils sat for PLE in 242 Primary (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii sa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukanga, 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, ma izi, bukiro, nyakibobo, bukoora, bu hanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, k igarama, mushunga, bubare, rwoh	8731 (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii sa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukanga, 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, bukiro, nyakibobo, bukoora, buha nama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, k igarama, mushunga, bubare, rwoh	100.00	Early marriage and petty trade. Unsupportive parents to send their children to school
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

o,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamate ete,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,ke mishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweare,rwankoor,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,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 ezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mitoomaii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mus hashha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoor,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,ruza,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

Vote: 546 Ntungamo District**2014/15 Quarter 1****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,katahooka,rwentobo,kibeho,ka
 yenje,murambi
 I,kyenjojo,rweikiniro.)

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

800 (800 pupils passed in grade one in 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii sa, kinyamagyeri, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukanga, 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, ma izi, bukiro, nyakibobo, bukoora, bu hanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomo, rwemperi, mpanga, kikunyu, nyakibaare, bakiharire, k igarama, mushunga, bubare, rwoh o, rukoni, kyabwato, kashanda, ky entaama, kitwei, kihanga, nyamate ete, 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 mungyenye, rwera, mutojo, rubang a, nyanga, bwizibwera, kagugu, ka cerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga , kishariro, nyakabare, kitojo, iterer o, katomi, mahwa, bwongyera, ke mishego, karama, kyabashenyi, rw anda, kahengye, kyaruhuga, kakik a, kiina, kyabweare, rwankoor, k agongi, 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

1270 (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriis a, kinyamagyeri, butare, butare, ka hunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukanga , ruhanga, kitunga, rwensinga, rwei bare, kabumba, nyakisa, kanyamp umo, ihema, bushamba, kirama, ka koki, kamunyiga, katenga, kagamb a, ihunga, kakwanzi, rutahweire, ka ko, nyakayenje, kyamajumba, kye nkuku, namirembe, rutunguru, ruj umo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buha nama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomo, rwemperi, mpanga, k ikunyu, nyakibaare, bakiharire, kig arama, mushunga, bubare, rwoho, r ukoni, kyabwato, kashanda, kyent aama, kitwei, kihanga, nyamateete , 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, om ungyenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kace rere, kiyombero, nyamurindira, rw akibira, kihengamo, nyamiyaga, ki shariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemis hego, karama, kyabashenyi, rwand a, kahengye, kyaruhuga, kakika, kii na, kyabweare, rwankoor, kagon gi, kakanena, nyakitabire, kamahu ri, ibaare, butaturwa, nyakarambi, 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, rwam anyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagy ezi, rwamwire, mpama, kasharira, k

158.75

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

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,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,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.)

ahungye,rwembogo,nyakiika,nya
ruhaama,katojo,mitoomaii,kisha
mi,kahenda,nyakahita,kafunjo
I,nyakagongi,kinyabukanga,mus
hasha,mirama,kemironko,miram
a,bugona,bujuzya,ruhara,nyakari
ro,kizinda,rukanda,kiyanja,kariis
a,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.)

Vote: 546 Ntungamo District

2014/15 Quarter 1

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 400 (400 pupils dropped out of school in 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriis a, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 1, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukanga, 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, ma izi, bukiro, nyakibobo, bukoora, bu hanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomo, rwemperi, mpanga, kikunyu, nyakibaare, bakiharire, k igarama, mushunga, bubare, rwoh o, rukoni, kyabwato, kashanda, ky entaama, kitwei, kihanga, nyamate ete, 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 mungyeniyi, rwera, mutojo, rubang a, nyanga, bwizibwera, kagugu, ka cerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterer o, katomi, mahwa, bwongyera, ke mishego, karama, kyabashenyi, rw anda, kahengye, kyaruhuga, kakik a, kiina, kyabweare, rwankoor, k agongi, 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

400 (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriis a, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 1, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukanga, 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, ma izi, bukiro, nyakibobo, bukoora, bu hanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomo, rwemperi, mpanga, kikunyu, nyakibaare, bakiharire, k igarama, mushunga, bubare, rwoh o, rukoni, kyabwato, kashanda, ky entaama, kitwei, kihanga, nyamate ete, 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 mungyeniyi, rwera, mutojo, rubang a, nyanga, bwizibwera, kagugu, ka cerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterer o, katomi, mahwa, bwongyera, ke mishego, karama, kyabashenyi, rw anda, kahengye, kyaruhuga, kakik a, kiina, kyabweare, rwankoor, k agongi, 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, rwam anyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagy ezi, rwamwire, mpama, kasharira, k

100.00

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

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,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,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.)	ahungye,rwembogo,nyakiika,nya ruhaama,katojo,mitoomaii,kisha mi,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakari ro,kizinda,rukanda,kiyanja,karii s a,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.)		
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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 enrolled in UPE

95038 (95038 pupils enrolled in 242 Primary sch.(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,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,kakwanzi,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,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,omungyeniyi,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,kyabweyare,rwankoor,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe

95038 (95038 pupils e capitation grant receivin 242 Primary schools, (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,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,kakwanzi,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,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,omungyeniyi,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,kina,kyabweyare,rwankoor,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi, murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwam

100.00

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo	anyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira,k ahungye,rwembogo,nyakiika,ny a ruhaama,katojo,mitoomaii,kisha mi,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,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.)	I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakari ro,kizinda,rukanda,kiyanja,karii s a,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

263104 Transfers to other govt. units	1,000,309	250,077	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000,309	250,077	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000,309	250,077	25.0%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

Non Standard Outputs: Nil	0	Delayed procurement process
Expenditure		

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

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:	110,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,000	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

Non Standard Outputs:	Nil	Nil	0	Delayed procurement process
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Expenditure

231001 Non Residential buildings (Depreciation)	91,406	7,888	8.6%
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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:	91,406	Domestic Dev't:	7,888	Domestic Dev't:	8.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,406	Total	7,888	Total	8.6%

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

No. of teaching and non teaching staff paid	404 (St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s 404 teaching and non teaching staff paid salaried & wages)	404 (404 teaching and non teaching staff paid salaried & wagesSt. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s 404 teaching and non teaching staff paid salaried & wages)	100.00	N/A
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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 sitting O level	2400 (2400 candidates registered for o level :St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s)	0 (N/A)	.00	
No. of students passing O level	800 (800 candidates passed in Division one :St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s)	0 (N/A)	.00	
Non Standard Outputs:	Not budgeted for	N/A		

Expenditure

211101 General Staff Salaries	3,348,228	691,574	20.7%
Wage Rec't:	3,348,228	691,574	Wage Rec't: 20.7%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,348,228	691,574	Total 20.7%

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

No. of students enrolled in USE	14349 (14349 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation	14349 (14349 students receive capitation grant at Kibatsi,Kajara,kahengye parents,West end	100.00	N/A
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

kagarama,Kagamba,Hibiscus,Ki yaga,Rwashamaire 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.)

modern,st.pauls vocation
kagarama,Kagamba,Hibiscus,Ki yaga,Rwashamaire 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

N/A

Expenditure

263104 Transfers to other govt. units	2,130,985	533,756	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,130,985	533,756	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,130,985	533,756	25.0%

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

No. of students in tertiary education	700 (300 students In Kibatsi & Ihunga Polytechnic Technical institutes,kiyoor a PTC)	700 (700 students In Kibatsi & Ntungamo Technical institutes,kiyoor a PTC)	100.00	N/A
No. Of tertiary education Instructors paid salaries	63 (63 instructors paid,payrolls 25 Kiyoor PTC, 22 Kibatsi Technical& 16 Ihunga Polytechnic Institute)	63 (63 instructors paid,payrolls in Kiyoor PTC,Kibatsi & Ntungamo Institute)	100.00	
Non Standard Outputs:	Transfers to Primary Teachers college and Technical insitutions	N/A		

Expenditure

211101 General Staff Salaries	782,094	101,080	12.9%
227001 Travel inland	453,614	151,405	33.4%
Wage Rec't:	782,094	101,080	12.9%
Non Wage Rec't:	453,614	151,405	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,235,708	252,485	20.4%

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

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Non Standard Outputs:	13 staffs paid, 242 school monitored and reports made. quarterly reports made and submitted to line ministry, no vehicles maintained.	Education staff paid salaries, 80 school visits and reports made. quarterly reports not made for submission to line ministry, depart vehicles not maintained.	0	Delayed release of funds.
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Expenditure

211101 General Staff Salaries	92,153	14,462	15.7%
221002 Workshops and Seminars	222,110	83,974	37.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10.0%
221014 Bank Charges and other Bank related costs	2,000	162	8.1%
227001 Travel inland	1,411	11,354	804.4%
Wage Rec't:	92,153	Wage Rec't: 14,462	Wage Rec't: 15.7%
Non Wage Rec't:	240,521	Non Wage Rec't: 95,790	Non Wage Rec't: 39.8%
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	332,674	Total 110,252	Total 33.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	495 (inspection reports produced, improved sanitation, reduced absenteeism & dropout rate, improved academic performance)	80 (inspection reports produced, improved sanitation, reduced absenteeism & dropout rate, improved academic performance in mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriis a, kinyamagyeru, butare, butare, ka hunga, kabira, kiburara, kitembe 1, nyakashozi, nyakibigi, kabuhom e, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyamp umo, ihema, bushamba, kirama, ka koki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, ka ko, nyakayenje, kyamajumba, kye nkuku, namirembe, rutunguru, ruj umo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buha nama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, k ikunyu, nyakibaare, bakiharire, kig arama, mushunga, bubare, rwoho, r ukoni, kyabwato, kashanda, kyent	16.16	Delayed release of funds by centre
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

		aama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara)		
No. of inspection reports provided to Council	4 (4 inspection reports submitted)	2 (CAO)	50.00	
No. of tertiary institutions inspected in quarter	0 (Not budgeted for)	0 (Not yet visited)	0	
No. of secondary schools inspected in quarter	0 (Not budgeted for)	8 (Muntuyera HS Kagamba SSS, Kihanga Public, Rubaare SS, Kabezi, St Pauls Rwamanyonyi, Hillside Academy and Kibatsi HS)	0	
Non Standard Outputs:	Nil	N/A		
Expenditure				
221014 Bank Charges and other Bank related costs	1,000	162	16.2%	
227001 Travel inland	21,960	4,500	20.5%	
227004 Fuel, Lubricants and Oils	30,000	5,514	18.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	75,760	10,176	13.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	75,760	10,176	13.4%	

Output: Sports Development services

			0	Inadequate funds
Non Standard Outputs:	No. of teams participating in co-curricular activities from school level to national level	Scouting competitions were conducted		
Expenditure				
227001 Travel inland	3,852	1,000	26.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,720	1,000	21.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,720	1,000	21.2%	

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational	2 (At Rweorshop reports,suport supervision reports,improved performance of SNE pupils at rwera &	2 (Rwera and Kitunga)	100.00	Lack of funds
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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 children accessing SNE facilities	150 (at rwera & kitunga)	150 (rwera & kitunga)	100.00	
Non Standard Outputs:	Nil	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,400	<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	1,400	Total	0	Total	0.0%

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 to be submitted to line Ministry, Monthly supervision reports to be prepared, to pay Salaries, 4 district roads Committee Meetings to be held, to carru out Maintainance of Motorcycles & Vehicles, Annual Conditional Road Survey to be carried out, Maintainance of grader, roller, dump trucks, fuel and lubricants for vehicles planned, general administrative costs planned	Salaries paid to the departmental staffs. Annual workplans prepared and submitted to the line ministry,	0	n/a
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Expenditure

227001 Travel inland	79,848	4,728	5.9%
227004 Fuel, Lubricants and Oils	80,000	332	0.4%
211101 General Staff Salaries	70,930	17,733	25.0%

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Wage Rec't:	70,930	Wage Rec't:	17,733	Wage Rec't:	25.0%
Non Wage Rec't:	267,794	Non Wage Rec't:	5,060	Non Wage Rec't:	1.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	338,725	Total	22,793	Total	6.7%

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	()	30 (Payments to road gangs in all the 15 subcounties.)	0	rolled over projects from previous financial year.
Length in Km of District roads routinely maintained	73 (nyaminuka rwitanzi,kamunyiga rujumo nombe,rwoho kihanga kabobo,kagarama rukarango rwamabondo,omungyenyi kashanda,instakllation of culverts on kagarama katinda road.)	30 (Payments to road gangs in all the 15 subcounties achieved.)	41.10	
No. of bridges maintained	()	30 (Payments to road gangs in all the 15 subcounties achieved)	0	
Non Standard Outputs:	n/a	Payments to road gangs in all the 15 subcounties achieved		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	1,314,230		76,681		5.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,314,230	Non Wage Rec't:	76,681	Non Wage Rec't:	5.8%
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	1,314,230	Total	76,681	Total	5.8%

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Building maintainance, payments for utilities, Opening and Closing of Office Block	Power bills paid for diring the quarter.	0	n/a
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Expenditure

223005 Electricity	15,000		3,165		21.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,189	Non Wage Rec't:	3,165	Non Wage Rec't:	17.4%
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	18,189	Total	3,165	Total	17.4%

Vote: 546 Ntungamo District**2014/15 Quarter 1****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	One motor vehicle and 2 motorcycles maintained, 4 quarterly reports submitted, salaries of staff paid	salary paid to staff on contract for two months	0	The fund were not released to activity implementors because of the beaurocracy in Finance department
Expenditure				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,162	1,064	8.8%	
228002 Maintenance - Vehicles	7,850	2,660	33.9%	
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:		Domestic Dev't: 3,724	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	0	Total 3,724	Total 0.0%	

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	27 (Shallow well construction at Igote, Bushamba, Ewemigyeyo, Kikuto, Kataraka, Kashanda, Kagongi, Rukombe=Kahengyeret, Mishenyi Cell, Buhiga Cell, Nyarwina, Igoote, Ruyanja, Katojo LC I, Kyakakama, Kacuucu, Ruboroga, Kyenjojo, Kyabwato, Kaboroga, Kyamugashe, Kitogosi I, Kacuucu, Helvic Memorial sch, Katungamo Nyakitabire, Kyabwato, Kitogosi, Nyakariro, Kabiga, Kakura, Katare, Runyerere, nyakabungo, Kagongi.)	0 (Paid taxes of last financial year)	.00	n/a
Non Standard Outputs:	n/a	n/a		

Vote: 546 Ntungamo District**2014/15 Quarter 1****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*Expenditure*

231007 Other Fixed Assets (Depreciation) **141,024** 23,100 16.4%

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:	151,024	Domestic Dev't:	23,100	Domestic Dev't:	15.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	151,024	Total	23,100	Total	15.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (In Subcounties of Nyabihoko, Bwongyera, Kibatsi, Ntungamo, Nyakyeru, Rukoni West, Rugarama, Ngoma, and Rubaare)	0 (n/a)	.00	n/a
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	0 (Not planed for)	0	
Non Standard Outputs:	Rehabilitation of Identified Gravity Flow Schemes District wide	n/a		

Expenditure

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:	59,482	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,482	Total	0	Total	0.0%

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**

0 Staff were paid salaries and one staff left so he was not paid

Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Non Standard Outputs:	preparing budget quarterly progress reports. Preparing Budget frame work paper. 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,	6 staff paid their salaries. Pay slips distributed to staff.
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Expenditure

211101 General Staff Salaries	65,939	13,200	20.0%		
221014 Bank Charges and other Bank related costs	500	162	32.4%		
227001 Travel inland	5,060	2,770	54.7%		
Wage Rec't:	65,939	Wage Rec't:	13,200	Wage Rec't:	20.0%
Non Wage Rec't:	11,760	Non Wage Rec't:	2,932	Non Wage Rec't:	24.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,699	Total	16,132	Total	20.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (8 inspection reports produced. 8 inspections of private nursery operators in the sub-counties of ntungamo sub-county, ntungamo municipality, rugarama, rukoni East, Rukoni west, Bwongyera, nyabihoko, ihunga, Rubaare, Rwe ikiniro, Nyakyera, itojo, ruhaama, kibatsi, and kayonza. Inspections of forests ready for harvesting in the sub-counties.)	2 (2 inspections were carried out in Rukoni East and Ntungamo municipality)	25.00	The activity was carried out as budgeted.
Non Standard Outputs:	Inspection Reports, Photographs	inspection report produced.		

Expenditure

211103 Allowances	1,200	220	18.3%
227001 Travel inland	500	400	80.0%

Vote: 546 Ntungamo District**2014/15 Quarter 1****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:	2,500	Non Wage Rec't:	620	Non Wage Rec't:	24.8%
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	2,500	Total	620	Total	24.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 community trainings in wetland management conducted)	3 (3 community trainings conducted in Rwekinyiro,Rukoni East and Rukoni west.)	100.00	Activity was carried out as planned.
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Non Standard Outputs:

Reports

Expenditure

211103 Allowances	0	625	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	625	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	0	Total	625	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (3 acres of land restored in the sub-counties of Bwongyera,rweikinyiro and nyakyeru)	2 (1 wetland management plan reviewed,for lake nyabihoko in Nyabihoko sub-county. 1 acre restored in nyakyeru sub-county.)	66.67	The activity was carried out as budgeted.
Area (Ha) of Wetlands demarcated and restored	5 (5 hectares of land restored.)	3 (3acres restored in rweikinyiro sub-county.)	60.00	
Non Standard Outputs:	Reports	reports, Photos		

Expenditure

227001 Travel inland	1,300	750	57.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	750	Non Wage Rec't:	25.0%
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	3,000	Total	750	Total	25.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Bwongyera, Itojo and Kibatsi,Rugarama sub-counties)	30 (30 people trained in environment management. 20 women and 10 men in itojo sub-county.)	750.00	Effective mobilisation made people turn up on time.
Non Standard Outputs:	Reports, Attendance list	attendance list Reports		

Expenditure

227001 Travel inland	2,000	500	25.0%	
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	25.0%
<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	2,000	Total	500	Total	25.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (15 monitoring surveys produced in the 15 sub-counties)	8 (8 compliance monitoring carried out in bwongyera, Rweikiniro, Kibatsi, nyabihoko, Ntungamo s/c, Rubaare, Nyakyera, and Kibatsi sub-counties.)	53.33	Availability of funds made the work easier and successfully carried out.
Non Standard Outputs:	Reports, Photographs	Reports		

Expenditure

227001 Travel inland	2,900	1,000	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	1,000	15.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	1,000	15.4%

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

No. of new land disputes settled within FY	4 (15 Sub-county headquarters surveyed and their areas ascertained, A hand held GPS purchased, A laptop for the surveyor purchased.)	3 (3 conflicts solved in kizaara trading centre, itojo trading centre and Rwashamaire town council.)	75.00	The activities will be carried out in the next quarters.
Non Standard Outputs:	Reports, Attendance lists,	report.		

Expenditure

227001 Travel inland	2,500	800	32.0%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	1,800	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,500	1,800	11.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 546 Ntungamo District**2014/15 Quarter 1****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**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	14 CDD groups monitored. 4 Political monitoring conducted. Purchase of 1 computer and its accessories 40 reams of stationary purchased,4 toner catridges purchased,10 packets of staple wires and 2 calculators purhased.	N/A	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	57,789	14,447	25.0%	
227001 Travel inland	33,145	2,372	7.2%	
Wage Rec't:	57,789	Wage Rec't:	14,447	Wage Rec't:
Non Wage Rec't:	33,145	Non Wage Rec't:	2,372	Non Wage Rec't:
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:
Donor Dev't:		Donor Dev't:	0	Donor Dev't:
Total	90,934	Total	16,819	Total
			18.5%	

Output: Probation and Welfare Support

No. of children settled	()	0 (n/a)	0	The Budget made was	
Non Standard Outputs:	18 SOVVC coordination meetings held. 4 DOVVC coordination meetings held.	1 sovicc meeting conducted and one Dovicc meeting at the District level		not realised to fulfill the activity in required time.	
<i>Expenditure</i>					
227001 Travel inland	91,120	4,152		4.6%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,700	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:	91,120	Donor Dev't:	4,152	Donor Dev't:	4.6%
Total	94,820	Total	4,152	Total	4.4%

Output: Adult Learning

No. FAL Learners Trained	()	0 (n/a)	0	The activities were successfully done
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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.	18 FAL Instructors trained from subcounties of Rukoni East, West and Nyakyera. One review meeting conducted in Itojo subcounty One follow up session conducted.
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Expenditure

227001 Travel inland	8,659	1,500	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,659	1,500	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,659	1,500	7.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (n/a)	0	The activities were conducted
Non Standard Outputs:	4 council sessions held. 1 youth day celebration attended.	One council session conducted		

Expenditure

227001 Travel inland	7,538	700	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,538	700	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,538	700	9.3%

Output: Representation on Women's Councils

No. of women councils supported	()	0 (n/a)	0	The funds to conduct the above activities were inadequate
Non Standard Outputs:	Women's day celebrations taking place. 4 review meetings held.	One women council conducted One review meeting conducted		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	7,538	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,538	0	0.0%

Vote: 546 Ntungamo District**2014/15 Quarter 1****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**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**

Non Standard Outputs:	1.Wages paid to employees at D/HQ , 12 monthly staff Returns submitted , 2 employees paid salaries. 2. 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs.	.Wages paid to employees to 4 staff in the planing unit	0	n/a
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Expenditure

211101 General Staff Salaries	33,841	10,518	31.1%
Wage Rec't:	33,841	10,518	31.1%
Non Wage Rec't:	25,233	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,074	10,518	17.8%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (not budgeted for)	0 (n/a)	0	funds were not processed on time
No of qualified staff in the Unit	3 (3 members in the unit)	3 (3 members of staff paid salaries)	100.00	
No of Minutes of TPC meetings	12 (12 tpc minutes produced at district level.)	3 (3 sets of tpc minutes produced at the district level headquarters)	25.00	
Non Standard Outputs:	servicing 3 departments computers	n/a		

Expenditure

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,078	<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	6,078	Total	0	Total	0.0%

Output: Management Information Systems

Non Standard Outputs:	1. Internet Subscription paid for 12 Months. 2. 5 DPU Computers serviced and accessories procured. 3. MIS Maintained, updated and linked with other information systems for 5 PPA sectors.	n/a	0	procurement unit delayed awarding contracts awaiting other departments to submit their procurement requisitions.
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,718	2,000	53.8%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,718	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	53.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,718	Total	2,000	Total	53.8%

Output: Operational Planning

Non Standard Outputs:	1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors. 2. Work plans and Reports on quarterly Budget and budget Performance produced and submitted. 3. DDP performance reviewed in 2 Meetings. 4. Quarterly Planning meetings/retreats organized	1 budget performance report produced	0	inadequate allocation of the planned funds to the department.
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Expenditure

221002 Workshops and Seminars	21,188	2,560	12.1%
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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>	20,025	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,797	<i>Domestic Dev't:</i>	2,560	<i>Domestic Dev't:</i>	32.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,822	Total	2,560	Total	9.2%

Vote: 546 Ntungamo District**2014/15 Quarter 1****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*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Construction of 5-stance pitlined latrine at Kataraka nyakyera sub county, construction of five stance pit latrine at Rushooka in kayonza sub county, construction of 5 stance latrine at Nyakitabiire p/s Rugarama subcounty, construction of 5 stance latrine at katenga p/s ihunga sub county, construction of pit latrine with urinal at nyamtete p/s, completion of 3 classroom block Mujwa p/s, paying outstanding balance for hygrets on installation of website, construction of lab at nyarutuntu health training institute, 3 laptops procured, 1 copier procured, and projector with its screen procured.	n/a	0	the procurement had delayed awarding contacts due red tape procedures there in.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<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>	255,635	<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	255,635	Total	0	Total	0.0%

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**

0	Lack of Departmental vehicle
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Vote: 546 Ntungamo District**2014/15 Quarter 1****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

Non Standard Outputs:	Production of 48 audit reports for 15 sub counties, 15 Schools, 15 H/Units, 2 secondary schools and 2 chairs purchased.	12 reports were produced by the Department of which 4 were on health Units of Rwamabondo, Ihunga, Nyakibigi, and Kibeho, and 8 on Primary Scoollsofs of Kyamutera, i, Ngomba, Ruhega, Butaturwa, Rwamanyonyi, Kayenje, Iterero, and Kabutondo.
	Monthly salary payments of Audit staff paid.	

Expenditure

211101 General Staff Salaries	52,111	13,028	25.0%
227001 Travel inland	21,579	4,075	18.9%
Wage Rec't:	52,111	Wage Rec't: 13,028	Wage Rec't: 25.0%
Non Wage Rec't:	21,579	Non Wage Rec't: 4,075	Non Wage Rec't: 18.9%
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	73,690	Total 17,103	Total 23.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	23,282,688	Wage Rec't: 4,767,921	Wage Rec't: 20.5%
Non Wage Rec't:	7,364,070	Non Wage Rec't: 1,372,492	Non Wage Rec't: 18.6%
Domestic Dev't:	1,008,843	Domestic Dev't: 56,736	Domestic Dev't: 5.6%
Donor Dev't:	700,000	Donor Dev't: 30,325	Donor Dev't: 4.3%
Total	32,355,602	Total 6,227,474	Total 19.2%

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		112,254	0
Sector: Health				112,254	0
LG Function: Primary Healthcare				112,254	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				112,254	0
LCII: Not Specified				112,254	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 blocks of two in one staff houses	Rubaare HC IV, Rugarama HC III and Ngomba HC II	Conditional Grant to PHC - development	N/A	112,254	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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: HEADQUARTERS</i>		1,314,230	76,681
<i>Sector: Works and Transport</i>				<i>1,314,230</i>	<i>76,681</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,314,230</i>	<i>76,681</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				1,314,230	76,681
LCII: Not Specified				1,314,230	76,681
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District Local Gov'nt		Roads Rehabilitation Grant	N/A	1,314,230	76,681

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		593,020	26,791
Sector: Agriculture				15,000	0
LG Function: Agricultural Advisory Services				15,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,000	0
LCII: Not Specified				15,000	0
Item: 263204 Transfers to other govt. units					
Bwongera		Conditional Grant for NAADS	N/A	15,000	0
Sector: Works and Transport				8,111	0
LG Function: District, Urban and Community Access Roads				8,111	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,111	0
LCII: Kyaruhuga				8,111	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	8,111	0
Sector: Education				465,172	0
LG Function: Pre-Primary and Primary Education				198,817	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,234	0
LCII: Not Specified				15,234	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyakika		Conditional Grant to SFG	N/A	15,234	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				183,583	0
LCII: Not Specified				183,583	0
Item: 263104 Transfers to other govt. units					
Nyamiyaga PS		Conditional Grant to Primary Education	N/A	2,690	0
Katomi PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwankooro PS		Conditional Grant to Primary Education	N/A	2,690	0
Kemishego PS		Conditional Grant to Primary Education	N/A	2,690	0
Kihengamo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiina PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		593,020	26,791
Kinono PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakiika PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitojo Model PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahengye PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyabashenyi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyabweyare PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakabare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyaruhuga PS		Conditional Grant to Primary Education	N/A	2,690	0
Mahwa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kishariro PS		Conditional Grant to Primary Education	N/A	132,481	0
Rwanda PS		Conditional Grant to Primary Education	N/A	2,690	0
Bwongyera PS		Conditional Grant to Primary Education	N/A	2,690	0
Karama PS		Conditional Grant to Primary Education	N/A	2,690	0
Iterero PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				266,355	0
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				266,355	0
LCII: Iterero				82,118	0
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		593,020	26,791
Kahengye Parents ss		Conditional Grant to Secondary Education	N/A	82,118	0
LCII: Kitojo				92,118	0
Item: 263104 Transfers to other govt. units					
Kajara ss Ntungamo		Conditional Grant to Secondary Education	N/A	92,118	0
LCII: Kyaruhuga				92,118	0
Item: 263104 Transfers to other govt. units					
Westend modern ss		Conditional Grant to Secondary Education	N/A	92,118	0
Sector: Health				90,274	3,691
LG Function: Primary Healthcare				90,274	3,691
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				81,740	0
LCII: Katomi				81,740	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD Block at Bwongvera HC III		Conditional Grant to PHC - development	N/A	81,740	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	3,691
LCII: Iterero				1,294	923
Item: 263104 Transfers to other govt. units					
Iterero HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
LCII: Katomi				5,947	1,846
Item: 263104 Transfers to other govt. units					
Bwongvera HC III		Conditional Grant to PHC- Non wage	N/A	5,947	1,846
LCII: Rwanda				1,294	923
Item: 263104 Transfers to other govt. units					
Rwanda HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
Sector: Water and Environment				14,462	23,100
LG Function: Rural Water Supply and Sanitation				14,462	23,100
<i>Capital Purchases</i>					
Output: Shallow well construction				10,848	23,100
LCII: ITERERO				5,424	23,100
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		593,020	26,791
Kikuto		Conditional transfer for Rural Water	Not Started	5,424	23,100
LCII: KYABASHENYI				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Katojo LC I		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				3,614	0
LCII: KATOMI				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kishariro P.S.		Conditional transfer for Rural Water	N/A	1,807	0
LCII: KYARUHUGA				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakagogo II		Conditional transfer for Rural Water	N/A	1,807	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		219,476	6,424
Sector: Agriculture				14,000	0
LG Function: Agricultural Advisory Services				14,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,000	0
LCII: Not Specified				14,000	0
Item: 263204 Transfers to other govt. units					
Ihunga		Conditional Grant for NAADS	N/A	14,000	0
Sector: Works and Transport				6	0
LG Function: District, Urban and Community Access Roads				6	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6	0
LCII: Butanda				6	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	6	0
Sector: Education				164,580	0
LG Function: Pre-Primary and Primary Education				40,343	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,343	0
LCII: Not Specified				40,343	0
Item: 263104 Transfers to other govt. units					
Rutahwaire PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakayenje PS		Conditional Grant to Primary Education	N/A	2,690	0
Rutunguru PS		Conditional Grant to Primary Education	N/A	2,690	0
Namirembe PS		Conditional Grant to Primary Education	N/A	2,690	0
Rujumo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyenkuku PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamajumba PS		Conditional Grant to Primary Education	N/A	2,690	0
Kamunyiga PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		219,476	6,424
Kakwanzi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kako PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabasheki PS		Conditional Grant to Primary Education	N/A	2,690	0
Ihunga PS		Conditional Grant to Primary Education	N/A	2,690	0
Butanda PS		Conditional Grant to Primary Education	N/A	2,690	0
Katenga Model PS		Conditional Grant to Primary Education	N/A	2,690	0
Kagamba PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				124,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,237	0
LCII: Kagamba				52,118	0
Item: 263104 Transfers to other govt. units					
St.Pauls Voc. Sch. Kagarama		Conditional Grant to Secondary Education	N/A	52,118	0
LCII: Kitondo				72,118	0
Item: 263104 Transfers to other govt. units					
Kagamba sss		Conditional Grant to Secondary Education	N/A	72,118	0
Sector: Health				19,466	6,424
LG Function: Primary Healthcare				19,466	6,424
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,932	2,733
LCII: Kagamba				10,932	2,733
Item: 263104 Transfers to other govt. units					
St.Lucia Kagamba HC II		Conditional Grant to PHC - development	N/A	10,932	2,733
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	3,691
LCII: Butanda				1,294	0
Item: 263104 Transfers to other govt. units					
Ihunga HC II		Conditional Grant to PHC- Non wage	N/A	1,294	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		219,476	6,424
LCII: Kitondo				5,947	1,846
Item: 263104 Transfers to other govt. units					
Kitondo HC III		Conditional Grant to PHC- Non wage	N/A	5,947	1,846
LCII: Nyakibigi				1,294	1,846
Item: 263104 Transfers to other govt. units					
Nyakibigi HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,846
Sector: Water and Environment				5,424	0
LG Function: Rural Water Supply and Sanitation				5,424	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,424	0
LCII: NYAKIBIGI				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Igote I		Conditional transfer for Rural Water	N/A	5,424	0
Sector: Public Sector Management				16,000	0
LG Function: Local Government Planning Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: KAGAMBA				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL KATENGA P/S		LGMSD (Former LGDP)	N/A	16,000	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		279,199	3,691
Sector: Agriculture				14,000	0
LG Function: Agricultural Advisory Services				14,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,000	0
LCII: Not Specified				14,000	0
Item: 263204 Transfers to other govt. units					
Kibatsi		Conditional Grant for NAADS	N/A	14,000	0
Sector: Works and Transport				4,312	0
LG Function: District, Urban and Community Access Roads				4,312	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,312	0
LCII: Kibariko				4,312	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	4,312	0
Sector: Education				221,891	0
LG Function: Pre-Primary and Primary Education				37,654	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,654	0
LCII: Not Specified				37,654	0
Item: 263104 Transfers to other govt. units					
Rukarango PS		Conditional Grant to Primary Education	N/A	2,690	0
Kishunjure PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubingo PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamabondo PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyarwina PS		Conditional Grant to Primary Education	N/A	2,690	0
Ibaare I PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakigongo PS		Conditional Grant to Primary Education	N/A	2,690	0
Konyo PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		279,199	3,691
Rwesingo PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwera II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kamuri PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibatsi SDA PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibatsi Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Kihumuro PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				184,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				184,237	0
LCII: Kibariko				92,118	0
Item: 263104 Transfers to other govt. units					
City star school kibatsi		Conditional Grant to Secondary Education	N/A	92,118	0
LCII: Not Specified				92,118	0
Item: 263104 Transfers to other govt. units					
Hibscus		Conditional Grant to Secondary Education	N/A	92,118	0
Sector: Health				8,534	3,691
LG Function: Primary Healthcare				8,534	3,691
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	3,691
LCII: Kibariko				1,294	923
Item: 263104 Transfers to other govt. units					
Rwamabondo HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
LCII: Rukarango				1,294	923
Item: 263104 Transfers to other govt. units					
Rukarango HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
LCII: Rukoni				5,947	1,846
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		279,199	3,691
Rukoni HC III		Conditional Grant to PHC- Non wage	N/A	5,947	1,846
Sector: Water and Environment				14,462	0
LG Function: Rural Water Supply and Sanitation				14,462	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,848	0
LCII: KIBARUKO				10,848	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kyakaakama		Conditional transfer for Rural Water	N/A	5,424	0
Nyarwina P.S.		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				3,614	0
LCII: IBAARE				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kibatsi Tech.Inst.		Conditional transfer for Rural Water	N/A	1,807	0
LCII: KIBARUKO				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kihumuro P.S.		Conditional transfer for Rural Water	N/A	1,807	0
Sector: Public Sector Management				16,000	0
LG Function: Local Government Planning Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: IBAARE				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL RAMABONDO P/S		LGMSD (Former LGDP)	N/A	16,000	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		92,118	533,756
<i>Sector: Education</i>				<i>92,118</i>	<i>533,756</i>
<i>LG Function: Secondary Education</i>				<i>92,118</i>	<i>533,756</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,118	533,756
LCII: Not Specified				92,118	533,756
Item: 263104 Transfers to other govt. units					
Bwongyera Girls SS		Conditional Grant to Secondary Education	N/A	92,118	533,756

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		289,766	5,537
Sector: Agriculture				25,602	0
<i>LG Function: Agricultural Advisory Services</i>				14,902	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,902	0
LCII: Not Specified				14,902	0
Item: 263204 Transfers to other govt. units					
Nyabihoko		Conditional Grant for NAADS	N/A	14,902	0
<i>LG Function: District Production Services</i>				10,699	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,699	0
LCII: NKONGORO				10,699	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fisheries house at lake Nyabihoko landing site		Conditional Grant for NAADS	N/A	10,699	0
Sector: Works and Transport				5,981	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,981	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,981	0
LCII: Not Specified				5,981	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	5,981	0
Sector: Education				187,270	0
<i>LG Function: Pre-Primary and Primary Education</i>				43,033	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,033	0
LCII: Not Specified				43,033	0
Item: 263104 Transfers to other govt. units					
Rwensinga PS		Conditional Grant to Primary Education	N/A	2,690	0
Katooma PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakisa PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Ihema PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		289,766	5,537
Kakoki PS		Conditional Grant to Primary Education	N/A	2,690	0
Bushamba PS		Conditional Grant to Primary Education	N/A	2,690	0
Kirama PS		Conditional Grant to Primary Education	N/A	2,690	0
St. Francis Rwashamaire PS		Conditional Grant to Primary Education	N/A	2,690	0
Rweibaare Moslem PS		Conditional Grant to Primary Education	N/A	2,690	0
Nkongoro PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabumba PS		Conditional Grant to Primary Education	N/A	2,690	0
Karuruma PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitunga Boarding PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kanyampumo PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				144,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,237	0
LCII: Kiyaga				92,118	0
Item: 263104 Transfers to other govt. units					
Kiyaga sss		Conditional Grant to Secondary Education	N/A	92,118	0
LCII: Rwashamaire				52,118	0
Item: 263104 Transfers to other govt. units					
Rwashamaire High School		Conditional Grant to Secondary Education	N/A	52,118	0
Sector: Health				42,259	5,537
LG Function: Primary Healthcare				42,259	5,537
<i>Lower Local Services</i>					

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		289,766	5,537
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,259	5,537
LCII: Nyabushenyi				1,294	923
Item: 263104 Transfers to other govt. units					
Nyabushenyi HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
LCII: Rukanga				1,294	923
Item: 263104 Transfers to other govt. units					
Karuruma HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
LCII: Rwashamaire				39,671	3,691
Item: 263104 Transfers to other govt. units					
Rwashamaire HC IV	Rwashamaire Town	Conditional Grant to PHC- Non wage	N/A	39,671	3,691
Sector: Water and Environment				12,655	0
LG Function: Rural Water Supply and Sanitation				12,655	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,848	0
LCII: KANYAMPUMO				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ruyanja near Late Rwashana		Conditional transfer for Rural Water	N/A	5,424	0
LCII: KIYAGA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bushamba		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				1,807	0
LCII: NKONGORO				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Katabwigute		Conditional transfer for Rural Water	N/A	1,807	0
Sector: Public Sector Management				16,000	0
LG Function: Local Government Planning Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: NKONGORO				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT NKONGORO P/S		LGMSD (Former LGDP)	N/A	16,000	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		204,980	0
Sector: Agriculture				16,700	0
LG Function: Agricultural Advisory Services				16,700	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,700	0
LCII: Not Specified				16,700	0
Item: 263204 Transfers to other govt. units					
Rwashamaire T/C		Conditional Grant for NAADS	N/A	16,700	0
Sector: Works and Transport				78,280	0
LG Function: District, Urban and Community Access Roads				78,280	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				78,280	0
LCII: CENTRAL WARD				78,280	0
Item: 263204 Transfers to other govt. units					
TOWN COUNCIL		Uganda Road Fund	N/A	78,280	0
Sector: Education				110,000	0
LG Function: Pre-Primary and Primary Education				110,000	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				110,000	0
LCII: WESTERN				110,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kitunga p/s		Conditional Grant to SFG	N/A	110,000	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		375,949	7,888
Sector: Education				332,937	7,888
LG Function: Pre-Primary and Primary Education				332,937	7,888
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				60,937	7,888
LCII: Not Specified				60,937	7,888
Item: 231001 Non Residential buildings (Depreciation)					
Kataraka		Conditional Grant to SFG	N/A	15,234	0
Kibare		Conditional Grant to SFG	N/A	15,234	0
Kahunga		Conditional Grant to SFG	N/A	15,234	7,888
Retentions		Conditional Grant to SFG	N/A	15,234	0
Output: Teacher house construction and rehabilitation				272,000	0
LCII: Not Specified				272,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff houses		Conditional Grant to SFG	N/A	272,000	0
Sector: Water and Environment				42,377	0
LG Function: Rural Water Supply and Sanitation				42,377	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,000	0
LCII: Not Specified				10,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & Monitoring		Other Transfers from Central Government	N/A	10,000	0
Output: Borehole drilling and rehabilitation				32,377	0
LCII: Not Specified				32,377	0
Item: 231007 Other Fixed Assets (Depreciation)					
Gravity Flow Schemes Rehalitation		Conditional transfer for Rural Water	N/A	32,377	0
Sector: Public Sector Management				635	0
LG Function: Local Government Planning Services				635	0
<i>Capital Purchases</i>					
Output: Other Capital				635	0
LCII: Not Specified				635	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	N/A	635	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		14,902	0
<i>Sector: Agriculture</i>				<i>14,902</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>14,902</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,902	0
LCII: Not Specified				14,902	0
Item: 263204 Transfers to other govt. units					
Central Division		Conditional Grant for NAADS	N/A	14,902	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Ntungamo MC</i>		6,525	0
Sector: Health				6,525	0
LG Function: Primary Healthcare				6,525	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				6,525	0
LCII: Not Specified				6,525	0
Item: 231007 Other Fixed Assets (Depreciation)					
District Medical stores		Conditional Grant to PHC - development	N/A	6,525	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		14,902	0
<i>Sector: Agriculture</i>				<i>14,902</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>14,902</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,902	0
LCII: Not Specified				14,902	0
Item: 263204 Transfers to other govt. units					
Western Division		Conditional Grant for NAADS	N/A	14,902	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		14,902	0
<i>Sector: Agriculture</i>				<i>14,902</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>14,902</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,902	0
LCII: Not Specified				14,902	0
Item: 263204 Transfers to other govt. units					
Eastern Division		Conditional Grant for NAADS	N/A	14,902	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		2,690	0
Sector: Education				2,690	0
LG Function: Pre-Primary and Primary Education				2,690	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,690	0
LCII: Not Specified				2,690	0
Item: 263104 Transfers to other govt. units					
Bwihira PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		210,629	923
Sector: Agriculture				14,000	0
LG Function: Agricultural Advisory Services				14,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,000	0
LCII: Buhanama				14,000	0
Item: 263204 Transfers to other govt. units					
itojo		Conditional Grant for NAADS	N/A	14,000	0
Sector: Works and Transport				5,393	0
LG Function: District, Urban and Community Access Roads				5,393	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,393	0
LCII: Itojo				5,393	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	5,393	0
Sector: Education				172,649	0
LG Function: Pre-Primary and Primary Education				48,412	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,412	0
LCII: Not Specified				48,412	0
Item: 263104 Transfers to other govt. units					
Mpanga SDA PS		Conditional Grant to Primary Education	N/A	2,690	0
Maizi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kacwambi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kikunyu PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabingo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Bukiro PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyaruhama PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyongozi PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		210,629	923
Itojo Boys PS		Conditional Grant to Primary Education	N/A	2,690	0
Itojo central PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakibobo PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhanga SDA PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhanga Boys PS		Conditional Grant to Primary Education	N/A	2,690	0
Bukora PS		Conditional Grant to Primary Education	N/A	2,690	0
Buhanama PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakabungo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Nkomero PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwempiri PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				124,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,237	0
LCII: Buhanama				72,118	0
Item: 263104 Transfers to other govt. units					
Public Trust HS Nyamukana		Conditional Grant to Secondary Education	N/A	72,118	0
LCII: Ruhanga				52,118	0
Item: 263104 Transfers to other govt. units					
Ruhanga SDA ss		Conditional Grant to Secondary Education	N/A	52,118	0
Sector: Health				2,587	923
LG Function: Primary Healthcare				2,587	923
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,587	923
LCII: Buhanama				1,294	0
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		210,629	923
Buhanama HC II		Conditional Grant to PHC- Non wage	N/A	1,294	0
LCII: Nyongozi				1,294	923
Item: 263104 Transfers to other govt. units					
Nyongozi HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
Sector: Public Sector Management				16,000	0
LG Function: Local Government Planning Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: RUHANGA				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF		LGMSD (Former	N/A	16,000	0
5 STANCE		LGDP)			
LOATRINE WITH					
URINAL AT					
KABINGO P/S					

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		115,947	0
<i>Sector: Agriculture</i>				19,000	0
<i>LG Function: Agricultural Advisory Services</i>				19,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,000	0
LCII: Not Specified				19,000	0
Item: 263204 Transfers to other govt. units					
Kitwe T/C		Conditional Grant for NAADS	N/A	19,000	0
Sector: Works and Transport				96,947	0
<i>LG Function: District, Urban and Community Access Roads</i>				96,947	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				96,947	0
LCII: OMUKIBARE				96,947	0
Item: 263204 Transfers to other govt. units					
Town Council		Uganda Road FUND	N/A	96,947	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		5,947	1,846
Sector: Health				5,947	1,846
LG Function: Primary Healthcare				5,947	1,846
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,947	1,846
LCII: Not Specified				5,947	1,846
Item: 263104 Transfers to other govt. units					
Nyakyera HC III		Conditional Grant to PHC- Non wage	N/A	5,947	1,846

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		402,775	3,691
Sector: Agriculture				18,000	0
LG Function: Agricultural Advisory Services				18,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,000	0
LCII: Not Specified				18,000	0
Item: 263204 Transfers to other govt. units					
Ntungamo		Conditional Grant for NAADS	N/A	18,000	0
Sector: Works and Transport				4,163	0
LG Function: District, Urban and Community Access Roads				4,163	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,163	0
LCII: Kizaara				4,163	0
Item: 263204 Transfers to other govt. units					
S/C		UGANDA ROAD FUND	N/A	4,163	0
Sector: Education				282,078	0
LG Function: Pre-Primary and Primary Education				45,722	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,722	0
LCII: Not Specified				45,722	0
Item: 263104 Transfers to other govt. units					
Nyaburiza PS		Conditional Grant to Primary Education	N/A	2,690	0
Mutanoga PS		Conditional Grant to Primary Salaries	N/A	2,690	0
Kitembe II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitembe I PS		Conditional Grant to Primary Education	N/A	2,690	0
Kizaara PS		Conditional Grant to Primary Education	N/A	2,690	0
Butare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiburara PS		Conditional Grant to Primary Education	N/A	2,690	0
Kinyamagyera PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntugamo		<i>LCIV: Ruhaama</i>		402,775	3,691
Nyakashozi PS		Conditional Grant to Primary Education	N/A	2,690	0
Muriisa PS		Conditional Grant to Primary Education	N/A	2,690	0
Mujwa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabuhome PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahunga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabira PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyarubare PS		Conditional Grant to Primary Education	N/A	2,690	0
Mutanoga Parents PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakibigi PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				236,355	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				236,355	0
LCII: Nyarubare				144,237	0
Item: 263104 Transfers to other govt. units					
Muriisa		Conditional Grant to Secondary Education	N/A	52,118	0
Kabezi sss		Conditional Grant to Secondary Education	N/A	92,118	0
LCII: Ruhaama				92,118	0
Item: 263104 Transfers to other govt. units					
central sss Ruhaama		Conditional Grant to Secondary Education	N/A	92,118	0
Sector: Health				8,534	3,691
LG Function: Primary Healthcare				8,534	3,691
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	3,691
LCII: Butare				5,947	1,846
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		402,775	3,691
Butare HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	5,947	1,846
LCII: Nyarubare				1,294	923
Item: 263104 Transfers to other govt. units					
Nyarubare HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
LCII: Nyaruriza				1,294	923
Item: 263104 Transfers to other govt. units					
Nyaburiza HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
Sector: Water and Environment				90,000	0
LG Function: Rural Water Supply and Sanitation				90,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				90,000	0
LCII: Kizaara				90,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of WSS to Nyarutuntu, Ruhama County Headquarters		Conditional transfer for Rural Water	N/A	90,000	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGAMO SUBCOUNTY		<i>LCIV: RUHAAMA</i>		165,279	0
<i>Sector: Water and Environment</i>				22,279	0
<i>LG Function: Rural Water Supply and Sanitation</i>				22,279	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,241	0
LCII: KAHUNGA				13,241	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kahunga Rural Growth Centre		Conditional transfer for Rural Water	N/A	13,241	0
Output: Shallow well construction				5,424	0
LCII: KIZAARA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kabira		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				3,614	0
LCII: NYABURIZA				3,614	0
Item: 231007 Other Fixed Assets (Depreciation)					
Karambi		Conditional transfer for Rural Water	N/A	1,807	0
Nyaburiza Catholic Church		Conditional transfer for Rural Water	N/A	1,807	0
<i>Sector: Public Sector Management</i>				143,000	0
<i>LG Function: Local Government Planning Services</i>				143,000	0
<i>Capital Purchases</i>					
Output: Other Capital				143,000	0
LCII: KIZAARA				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT KATARAKA P/S		LGMSD (Former LGDP)	N/A	16,000	0
LCII: NYABURIZA				127,000	0
Item: 231001 Non Residential buildings (Depreciation)					
COMPLETION OF NURSING SCHOOL - NTUNGAMO		LGMSD (Former LGDP)	N/A	127,000	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		270,940	1,846
Sector: Agriculture				18,000	0
LG Function: Agricultural Advisory Services				18,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,000	0
LCII: Not Specified				18,000	0
Item: 263204 Transfers to other govt. units					
Nyakyeru		Conditional Grant for NAADS	N/A	18,000	0
Sector: Works and Transport				8,325	0
LG Function: District, Urban and Community Access Roads				8,325	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,325	0
LCII: Kataraka				8,325	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road FUND	N/A	8,325	0
Sector: Education				200,717	0
LG Function: Pre-Primary and Primary Education				56,481	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,481	0
LCII: Not Specified				56,481	0
Item: 263104 Transfers to other govt. units					
Igorora II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kataraka PS		Conditional Grant to Primary Education	N/A	2,690	0
Kashoro PS		Conditional Grant to Primary Education	N/A	2,690	0
Bituntu PS		Conditional Grant to Primary Education	N/A	2,690	0
Buhiga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabambo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahengyere PS		Conditional Grant to Primary Education	N/A	2,690	0
Kafunjo II PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		270,940	1,846
Kahijja PS		Conditional Grant to Primary Education	N/A	2,690	0
Kayanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakasa PS		Conditional Grant to Primary Education	N/A	2,690	0
Ngomba II PS		Conditional Grant to Primary Education	N/A	2,690	0
Ngoma I PS		Conditional Grant to Primary Education	N/A	2,690	0
Rusa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiyoora PS		Conditional Grant to Primary Education	N/A	2,690	0
Mitooma PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwembirizi Modern PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibingo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakyeru PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruzinga PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamakukuru PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				144,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,237	0
LCII: Kagorora				144,237	0
Item: 263104 Transfers to other govt. units					
Nyakyeru ss		Conditional Grant to Secondary Education	N/A	92,118	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		270,940	1,846
Nyakyeru United ss		Conditional Grant to Secondary Education	N/A	52,118	0
Sector: Health				2,587	1,846
LG Function: Primary Healthcare				2,587	1,846
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,587	1,846
LCII: Kiyooru				1,294	923
Item: 263104 Transfers to other govt. units					
Kiyooru HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
LCII: Ngomba				1,294	923
Item: 263104 Transfers to other govt. units					
Ngomba HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
Sector: Water and Environment				25,310	0
LG Function: Rural Water Supply and Sanitation				25,310	0
<i>Capital Purchases</i>					
Output: Shallow well construction				21,696	0
LCII: KATARAKA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kataraka		Conditional transfer for Rural Water	N/A	5,424	0
LCII: KIBINGO				10,848	0
Item: 231007 Other Fixed Assets (Depreciation)					
Mishenyi Cell		Conditional transfer for Rural Water	N/A	5,424	0
Kibingo-Buhiga		Conditional transfer for Rural Water	Not Started	5,424	0
LCII: KIZIBA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rukombe-Kahengyere		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				3,614	0
LCII: KATARAKA				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kataraka P.S.		Conditional transfer for Rural Water	N/A	1,807	0
LCII: KIBINGO				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		270,940	1,846
Kibingo P.S.		Conditional transfer for Rural Water	N/A	1,807	0
Sector: Public Sector Management				16,000	0
LG Function: Local Government Planning Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: KIYOORA				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF		LGMSD (Former	N/A	16,000	0
5 STANCE		LGDP)			
LOATRINE WITH					
URINAL AT					
KATARAKA P/S					

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		192,787	253,768
Sector: Agriculture				15,000	0
LG Function: Agricultural Advisory Services				15,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,000	0
LCII: Not Specified				15,000	0
Item: 263204 Transfers to other govt. units					
Rukoni West		Conditional Grant for NAADS	N/A	15,000	0
Sector: Works and Transport				7,694	0
LG Function: District, Urban and Community Access Roads				7,694	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,694	0
LCII: Nyakabare				7,694	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	7,694	0
Sector: Education				130,386	250,077
LG Function: Pre-Primary and Primary Education				58,267	250,077
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,234	0
LCII: Nyakabare				15,234	0
Item: 231001 Non Residential buildings (Depreciation)					
Rushooka central		Conditional Grant to SFG	N/A	15,234	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,033	250,077
LCII: Not Specified				43,033	250,077
Item: 263104 Transfers to other govt. units					
Kyabwato PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitwe Mixed PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabahikwe PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahoko PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyamabare Community PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyentaama PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		192,787	253,768
Omurubaare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kaahi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakindo PS		Conditional Grant to Primary Education	N/A	2,690	0
St.Jude PS		Conditional Grant to Primary Education	N/A	2,690	0
Kanonko PS		Conditional Grant to Primary Education	N/A	2,690	0
Kigomero PS		Conditional Grant to Primary Education	N/A	2,690	0
Kigarama PS		Conditional Grant to Primary Education	N/A	2,690	0
Bubaare II PS		Conditional Grant to Primary Education	N/A	2,690	0
Bakihareire P/S		Conditional Grant to Primary Education	N/A	2,690	250,077
Kihanga Public PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				72,118	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,118	0
LCII: Rukoni				72,118	0
Item: 263104 Transfers to other govt. units					
Rukoni ss		Conditional Grant to Secondary Education	N/A	72,118	0
Sector: Health				39,707	3,691
LG Function: Primary Healthcare				39,707	3,691
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,707	3,691
LCII: Nshenyi				39,707	3,691
Item: 263104 Transfers to other govt. units					
Kitwe HC IV	Kitwe Town	Conditional Grant to PHC- Non wage	N/A	39,707	3,691

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		418,944	3,691
Sector: Agriculture				18,000	0
LG Function: Agricultural Advisory Services				18,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,000	0
LCII: Not Specified				18,000	0
Item: 263204 Transfers to other govt. units					
Ruhaama		Conditional Grant for NAADS	N/A	18,000	0
Sector: Works and Transport				7,937	0
LG Function: District, Urban and Community Access Roads				7,937	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,937	0
LCII: Kafunjo				7,937	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	7,937	0
Sector: Education				373,625	0
LG Function: Pre-Primary and Primary Education				281,506	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				281,506	0
LCII: Not Specified				281,506	0
Item: 263104 Transfers to other govt. units					
Nyamate PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyakashambara PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakahita PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakika PS		Conditional Grant to Primary Education	N/A	2,690	0
Kasharira PS		Conditional Grant to Primary Education	N/A	2,690	0
Mirama PS		Conditional Grant to Primary Education	N/A	2,690	0
Mitooma II PS		Conditional Grant to Primary Education	N/A	2,690	0
Mpaama PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		418,944	3,691
Rwembogo PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakagongi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kemironko PS		Conditional Grant to Primary Education	N/A	2,690	0
Mushasha PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwengoma PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamwiire PS		Conditional Grant to Primary Education	N/A	2,690	0
Kafunjo I PS		Conditional Grant to Primary Education	N/A	2,690	0
Kishami PS		Conditional Grant to Primary Education	N/A	222,336	0
Burama PS		Conditional Grant to Primary Education	N/A	2,690	0
Katojo PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhaama PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahungye PS		Conditional Grant to Primary Education	N/A	2,690	0
Kagyezi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahenda PS		Conditional Grant to Primary Education	N/A	2,690	0
Kinyabukanga PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				92,118	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,118	0
LCII: Ruhaama				92,118	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		418,944	3,691
Item: 263104 Transfers to other govt. units					
Ruhaama ss		Conditional Grant to Secondary Education	N/A	92,118	0
Sector: Health				8,534	3,691
LG Function: Primary Healthcare				8,534	3,691
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	3,691
LCII: Kafunjo				1,294	923
Item: 263104 Transfers to other govt. units					
Kafunjo HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
LCII: Kishami				1,294	923
Item: 263104 Transfers to other govt. units					
Kishami HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
LCII: Ruhaama				5,947	1,846
Item: 263104 Transfers to other govt. units					
Ruhaama HC III		Conditional Grant to PHC- Non wage	N/A	5,947	1,846
Sector: Water and Environment				10,848	0
LG Function: Rural Water Supply and Sanitation				10,848	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,848	0
LCII: KISHAMI				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Remigyeyo		Conditional transfer for Rural Water	N/A	5,424	0
LCII: RWAMWIRE				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kacuucu		Conditional transfer for Rural Water	N/A	5,424	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		58,712	1,846
Sector: Agriculture				15,000	0
LG Function: Agricultural Advisory Services				15,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,000	0
LCII: Not Specified				15,000	0
Item: 263204 Transfers to other govt. units					
Rukoni East		Conditional Grant for NAADS	N/A	15,000	0
Sector: Works and Transport				6,116	0
LG Function: District, Urban and Community Access Roads				6,116	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,116	0
LCII: Kyamwasha				6,116	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	6,116	0
Sector: Education				29,585	0
LG Function: Pre-Primary and Primary Education				29,585	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,585	0
LCII: Not Specified				29,585	0
Item: 263104 Transfers to other govt. units					
Kitojo Community PS		Conditional Grant to Primary Education	N/A	2,690	0
Mushunga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kanyerere PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabutondo PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakibaare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamwasha PS		Conditional Grant to Primary Education	N/A	2,690	0
Kirungu PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwoho PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		58,712	1,846
Rukoni PS		Conditional Grant to Primary Education	N/A	2,690	0
Kashanda PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabobo PS		Conditional Grant to Primary Education	N/A	2,690	0
Sector: Health				2,587	1,846
LG Function: Primary Healthcare				2,587	1,846
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,587	1,846
LCII: Kyamwasha				1,294	923
Item: 263104 Transfers to other govt. units					
Kyamwasha HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
LCII: Rwoho				1,294	923
Item: 263104 Transfers to other govt. units					
Rwoho HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
Sector: Water and Environment				5,424	0
LG Function: Rural Water Supply and Sanitation				5,424	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,424	0
LCII: Kyamwasha				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Helvic Memorial School		Conditional transfer for Rural Water	N/A	5,424	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI WEST		<i>LCIV: RUHAAMA</i>		12,655	0
<i>Sector: Water and Environment</i>				<i>12,655</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,655</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				10,848	0
LCII: NYAKABAARE				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kitogosi I		Conditional transfer for Rural Water	N/A	5,424	0
LCII: RUKONI WEST				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kyabwato		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				1,807	0
LCII: RUKONI WEST				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rukoni Sec.Sch.		Conditional transfer for Rural Water	N/A	1,807	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwekiniro		<i>LCIV: Ruhaama</i>		174,287	0
Sector: Agriculture				12,000	0
LG Function: Agricultural Advisory Services				12,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,000	0
LCII: Not Specified				12,000	0
Item: 263204 Transfers to other govt. units					
Rweikiniro		Conditional Grant for NAADS	N/A	12,000	0
Sector: Works and Transport				7,732	0
LG Function: District, Urban and Community Access Roads				7,732	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,732	0
LCII: Kitashakwa				7,732	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	7,732	0
Sector: Education				141,891	0
LG Function: Pre-Primary and Primary Education				37,654	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,654	0
LCII: Not Specified				37,654	0
Item: 263104 Transfers to other govt. units					
Rweikiniro PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitembe PS		Conditional Grant to Primary Education	N/A	2,690	0
Kicece PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabungo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabungo I PS		Conditional Grant to Primary Education	N/A	2,690	0
Katahooka PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamugashe PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibeho PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwekiniro		<i>LCIV: Ruhaama</i>		174,287	0
Kyenjojo PS		Conditional Grant to Primary Education	N/A	2,690	0
Murambi I PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwenanura PS		Conditional Grant to Primary Education	N/A	2,690	0
Kayenje PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwera PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwentobo PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				104,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,237	0
LCII: Kitashekwa				52,118	0
Item: 263104 Transfers to other govt. units					
St.Peters ss Rwera		Conditional Grant to Secondary Education	N/A	52,118	0
LCII: Rushebeya				52,118	0
Item: 263104 Transfers to other govt. units					
Rweikiniro ss		Conditional Grant to Secondary Education	N/A	52,118	0
Sector: Health				7,241	0
LG Function: Primary Healthcare				7,241	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	0
LCII: Kabungo				1,294	0
Item: 263104 Transfers to other govt. units					
Kibebo HC II		Conditional Grant to PHC- Non wage	N/A	1,294	0
LCII: Murambi				5,947	0
Item: 263104 Transfers to other govt. units					
Rweikiniro HC III		Conditional Grant to PHC- Non wage	N/A	5,947	0
Sector: Water and Environment				5,424	0
LG Function: Rural Water Supply and Sanitation				5,424	0
<i>Capital Purchases</i>					

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		174,287	0
Output: Shallow well construction				5,424	0
LCII: Rushebeya				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kyenjojo		Conditional transfer for Rural Water	N/A	5,424	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWIKINIRO		<i>LCIV: RUHAAMA</i>		363,984	0
Sector: Education				358,560	0
LG Function: Secondary Education				358,560	0
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				358,560	0
LCII: KATASHEKWA				179,280	0
Item: 231001 Non Residential buildings (Depreciation)					
Rwera ss		Construction of Secondary Schools	N/A	179,280	0
LCII: RUSHEBEYA				179,280	0
Item: 231001 Non Residential buildings (Depreciation)					
Rweikiniro ss		Construction of Secondary Schools	N/A	179,280	0
Sector: Water and Environment				5,424	0
LG Function: Rural Water Supply and Sanitation				5,424	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,424	0
LCII: RUSHEBEYA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kaborooga		Conditional transfer for Rural Water	N/A	5,424	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		279,670	0
Sector: Agriculture				13,000	0
LG Function: Agricultural Advisory Services				13,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,000	0
LCII: Not Specified				13,000	0
Item: 263204 Transfers to other govt. units					
Kayonza		Conditional Grant for NAADS	N/A	13,000	0
Sector: Works and Transport				12,160	0
LG Function: District, Urban and Community Access Roads				12,160	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,160	0
LCII: Katooma				12,160	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road FUND	N/A	12,160	0
Sector: Education				225,489	0
LG Function: Pre-Primary and Primary Education				29,585	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,585	0
LCII: Not Specified				29,585	0
Item: 263104 Transfers to other govt. units					
Nyamabare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kaina PS		Conditional Grant to Primary Education	N/A	2,690	0
Rushooka Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukukuru PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamanyonyi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabasheshe Moslem PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabasheshe PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukoma PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		279,670	0
Nyabugando PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyoruhega PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibaare PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				195,904	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				195,904	0
LCII: Kyobwe				52,118	0
Item: 263104 Transfers to other govt. units					
Rwentobo East ss		Conditional Grant to Secondary Education	N/A	52,118	0
LCII: Ruhega				143,786	0
Item: 263104 Transfers to other govt. units					
St Pauls HS Rushooka		Conditional Grant to Secondary Education	N/A	72,118	0
Rwamanyonyi Girls' ss		Conditional Grant to Secondary Education	N/A	71,667	0
Sector: Health				18,172	0
LG Function: Primary Healthcare				18,172	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,932	0
LCII: Ruhega				10,932	0
Item: 263104 Transfers to other govt. units					
Rushooka Health Unit		Conditional Grant to NGO Hospitals	N/A	10,932	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	0
LCII: Kaina				1,294	0
Item: 263104 Transfers to other govt. units					
Kaina HC II		Conditional Grant to PHC- Non wage	N/A	1,294	0
LCII: Ruhega				5,947	0
Item: 263104 Transfers to other govt. units					
Kayonza HC III		Conditional Grant to PHC- Non wage	N/A	5,947	0
Sector: Water and Environment				10,848	0
LG Function: Rural Water Supply and Sanitation				10,848	0
<i>Capital Purchases</i>					

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		279,670	0
Output: Shallow well construction				10,848	0
LCII: KABASHESHE				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Katare		Conditional transfer for Rural Water	N/A	5,424	0
LCII: RUHEGA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rwenyerere		Conditional transfer for Rural Water	N/A	5,424	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		193,299	1,846
Sector: Agriculture				28,006	0
LG Function: Agricultural Advisory Services				17,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,000	0
LCII: Not Specified				17,000	0
Item: 263204 Transfers to other govt. units					
Ngoma		Conditional Grant for NAADS	N/A	17,000	0
LG Function: District Production Services				11,006	0
<i>Capital Purchases</i>					
Output: Livestock market construction				11,006	0
LCII: KIYANJA				11,006	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and fencing of Rwentobo monthly livestock market		Conditional Grant for NAADS	N/A	11,006	0
Sector: Education				79,014	0
LG Function: Pre-Primary and Primary Education				26,895	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,895	0
LCII: Not Specified				26,895	0
Item: 263104 Transfers to other govt. units					
Kizinga PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhara PS		Conditional Grant to Primary Education	N/A	2,690	0
St.Lawrence PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukanda PS		Conditional Grant to Primary Education	N/A	2,690	0
Ngoma Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiyanja PS		Conditional Grant to Primary Education	N/A	2,690	0
Bujuzya PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		193,299	1,846
Kariisa PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakariro PS		Conditional Grant to Primary Education	N/A	2,690	0
Bugona PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				52,118	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,118	0
LCII: Kiyanja				52,118	0
Item: 263104 Transfers to other govt. units					
Rwentobo High School		Conditional Grant to Secondary Education	N/A	52,118	0
Sector: Health				7,241	1,846
LG Function: Primary Healthcare				7,241	1,846
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	1,846
LCII: Kashenyi				1,294	0
Item: 263104 Transfers to other govt. units					
1293640		Conditional Grant to PHC- Non wage	N/A	1,294	0
LCII: Mugyera				5,947	1,846
Item: 263104 Transfers to other govt. units					
Ngoma HC III		Conditional Grant to PHC- Non wage	N/A	5,947	1,846
Sector: Water and Environment				79,038	0
LG Function: Rural Water Supply and Sanitation				79,038	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,424	0
LCII: NYAKARIRO				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakariro Village		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				3,614	0
LCII: MUKONI				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Mukoni		Conditional transfer for Rural Water	N/A	1,807	0
LCII: RUHARA				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		193,299	1,846
Ruhaara		Conditional transfer for Rural Water	N/A	1,807	0
Output: Construction of piped water supply system				70,000	0
LCII: Kashenyi				70,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of mini solar pumping scheme for Kashenyi RGC		Conditional transfer for Rural Water	N/A	70,000	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		287,818	3,691
Sector: Agriculture				17,000	0
LG Function: Agricultural Advisory Services				17,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,000	0
LCII: Not Specified				17,000	0
Item: 263204 Transfers to other govt. units					
Rubaare		Conditional Grant for NAADS	N/A	17,000	0
Sector: Works and Transport				7,239	0
LG Function: District, Urban and Community Access Roads				7,239	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,239	0
LCII: Omungyenye				7,239	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda ROAD FUND	N/A	7,239	0
Sector: Education				209,959	0
LG Function: Pre-Primary and Primary Education				45,722	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,722	0
LCII: Not Specified				45,722	0
Item: 263104 Transfers to other govt. units					
Bikonoka Community		Conditional Grant to Primary Education	N/A	2,690	0
Rwakibira PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwere PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakungu PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruyonza PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubaare Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Kacerere PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubanga PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		287,818	3,691
Kiyombero Moslem PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyamurindira PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyarwanya PS		Conditional Grant to Primary Education	N/A	2,690	0
Rugongi PS		Conditional Grant to Primary Education	N/A	2,690	0
Bwizibwera PS		Conditional Grant to Primary Education	N/A	2,690	0
Omungyenye PS		Conditional Grant to Primary Education	N/A	2,690	0
Mutojo PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubaare moslem PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				164,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				164,237	0
LCII: Mutojo				72,118	0
Item: 263104 Transfers to other govt. units					
Rubaare ss		Conditional Grant to Secondary Education	N/A	72,118	0
LCII: Nyanga				92,118	0
Item: 263104 Transfers to other govt. units					
Ruyonza Seed ss		Conditional Grant to Secondary Education	N/A	92,118	0
Sector: Health				40,965	3,691
LG Function: Primary Healthcare				40,965	3,691
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,965	3,691
LCII: Mutojo				39,671	3,691
Item: 263104 Transfers to other govt. units					
Rubaare HC IV	Rubaare Town	Conditional Grant to PHC- Non wage	N/A	39,671	3,691

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		287,818	3,691
LCII: Nyanga				1,294	0
Item: 263104 Transfers to other govt. units					
Nyanga HC II		Conditional Grant to PHC- Non wage	N/A	1,294	0
Sector: Water and Environment				12,655	0
LG Function: Rural Water Supply and Sanitation				12,655	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,848	0
LCII: Kagugu				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kashanda		Conditional transfer for Rural Water	N/A	5,424	0
LCII: NYAKAGANGO				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kagongii (Buruma C/M LC I)		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				1,807	0
LCII: MUTOJO				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rubaare H.C.III		Conditional transfer for Rural Water	N/A	1,807	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		123,422	0
Sector: Agriculture				12,289	0
LG Function: Agricultural Advisory Services				12,289	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,289	0
LCII: Not Specified				12,289	0
Item: 263204 Transfers to other govt. units					
Rubaare T/C		Conditional Grant for NAADS	N/A	12,289	0
Sector: Works and Transport				93,326	0
LG Function: District, Urban and Community Access Roads				93,326	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				93,326	0
LCII: RWEMIRIRO WARD				93,326	0
Item: 263204 Transfers to other govt. units					
TOWN COUNCIL		Uganda ROAD fund	N/A	93,326	0
Sector: Water and Environment				1,807	0
LG Function: Rural Water Supply and Sanitation				1,807	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,807	0
LCII: CENTRAL WARD				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rubaare C.O.U		Conditional transfer for Rural Water	N/A	1,807	0
Sector: Public Sector Management				16,000	0
LG Function: Local Government Planning Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: KYABUKUJU				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF		LGMSD (Former LGDP)	N/A	16,000	0
5 STANCE					
LOATRINE WITH					
URINALRUBAARE hc					
IV					

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		237,644	923
Sector: Agriculture				12,000	0
LG Function: Agricultural Advisory Services				12,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,000	0
LCII: Not Specified				12,000	0
Item: 263204 Transfers to other govt. units					
Rugarama		Conditional Grant for NAADS	N/A	12,000	0
Sector: Works and Transport				7,099	0
LG Function: District, Urban and Community Access Roads				7,099	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,099	0
LCII: Nyakabungo				7,099	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	7,099	0
Sector: Education				182,649	0
LG Function: Pre-Primary and Primary Education				48,412	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,412	0
LCII: Not Specified				48,412	0
Item: 263104 Transfers to other govt. units					
Ngomba I PS		Conditional Grant to Primary Education	N/A	2,690	0
Kagyeyo PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakitabire PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamahwa PS		Conditional Grant to Primary Education	N/A	2,690	0
Murambi II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyenjuba PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakarambi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kagongi PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		237,644	923
Kamahuri PS		Conditional Grant to Primary Education	N/A	2,690	0
Ibaare PS		Conditional Grant to Primary Education	N/A	2,690	0
St.Francis Kasana PS		Conditional Grant to Primary Education	N/A	2,690	0
Rugarama Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhega PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakanena PS		Conditional Grant to Primary Education	N/A	2,690	0
Butaturwa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabuye PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyafoora PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamutera PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				134,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,237	0
LCII: Kagongi				52,118	0
Item: 263104 Transfers to other govt. units					
Rugarama ss		Conditional Grant to Secondary Education	N/A	52,118	0
LCII: Ngomba				82,118	0
Item: 263104 Transfers to other govt. units					
Ihunga mugyera basin ss		Conditional Grant to Secondary Education	N/A	82,118	0
Sector: Health				7,241	923
LG Function: Primary Healthcare				7,241	923
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	923
LCII: Kyafoora				1,294	923
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 Quarter 1****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>		237,644	923
Kyafoora HC II		Conditional Grant to PHC- Non wage	N/A	1,294	923
LCII: Ngomba				5,947	0
Item: 263104 Transfers to other govt. units					
Rugarama HC III		Conditional Grant to PHC- Non wage	N/A	5,947	0
Sector: Water and Environment				12,655	0
LG Function: Rural Water Supply and Sanitation				12,655	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,848	0
LCII: KAKANENA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakitabire II		Conditional transfer for Rural Water	N/A	5,424	0
LCII: NYAKABUNGO				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakabungo		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				1,807	0
LCII: NYAKABUNGO				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kabuye II		Conditional transfer for Rural Water	N/A	1,807	0
Sector: Public Sector Management				16,000	0
LG Function: Local Government Planning Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: KATUNGAMO				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT NYAKITABIRE P/S		LGMSD (Former LGDP)	N/A	16,000	0

Vote: 546 Ntungamo District**2014/15 Quarter 1****Checklist for QUARTER 1 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**2014/15 Quarter 1****Checklist for QUARTER 1 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