

**Vote: 546** Ntungamo District

**2014/15 Quarter 2**

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## Structure of Quarterly Performance Report

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### 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 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,273,950	275,993	22%
2a. Discretionary Government Transfers	3,524,651	1,615,696	46%
2b. Conditional Government Transfers	29,036,588	12,588,393	43%
2c. Other Government Transfers	2,382,968	618,169	26%
3. Local Development Grant	643,190	321,246	50%
4. Donor Funding	700,000	106,772	15%
<b>Total Revenues</b>	<b>37,561,347</b>	<b>15,526,270</b>	<b>41%</b>

**Overall Expenditure Performance**

<i>US\$ 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	613,667	590,461	27%	26%	96%
2 Finance	654,612	208,918	205,527	32%	31%	98%
3 Statutory Bodies	1,138,344	354,901	343,855	31%	30%	97%
4 Production and Marketing	1,225,201	474,946	319,332	39%	26%	67%
5 Health	4,874,234	1,708,638	1,581,005	35%	32%	93%
6 Education	23,327,377	10,228,841	9,724,201	44%	42%	95%
7a Roads and Engineering	2,590,322	487,474	458,248	19%	18%	94%
7b Water	491,998	238,839	72,371	49%	15%	30%
8 Natural Resources	121,897	47,461	46,061	39%	38%	97%
9 Community Based Services	364,710	91,615	49,057	25%	13%	54%
10 Planning	415,441	99,714	42,917	24%	10%	43%
11 Internal Audit	106,474	36,922	34,347	35%	32%	93%
<b>Grand Total</b>	<b>37,561,347</b>	<b>14,591,935</b>	<b>13,467,382</b>	<b>39%</b>	<b>36%</b>	<b>92%</b>
Wage Rec't:	24,382,231	10,134,054	10,057,803	42%	41%	99%
Non Wage Rec't:	9,935,255	3,528,681	3,214,008	36%	32%	91%
Domestic Dev't	2,543,861	857,905	158,355	34%	6%	18%
Donor Dev't	700,000	71,295	37,215	10%	5%	52%

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

The total release of 15,526,270,000= was received and 14,591,935,000= was transferred to expenditure accounts. Out of the total that was put on expenditure accounts 13,467,382,000= was spent leaving 1,124,553,000= as unspent balances which was due to incomplete procurement cycle that would enable implementation of capital projects.

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,273,950</b>	<b>275,993</b>	<b>22%</b>
Locally Raised Revenues	18,860	0	0%
Animal & Crop Husbandry related levies	17,184	14,484	84%
Court Filing Fees		40	
Inspection Fees	11,456	4,135	36%
Land Fees	34,000	12,415	37%
Local Service Tax	45,600	91,543	201%
Market/Gate Charges	281,650	91,551	33%
Miscellaneous	279,110	9,049	3%
Other Fees and Charges	336,550	12,502	4%
Other licences	53,618	17,225	32%
Rent & Rates from other Gov't Units	42,550	240	1%
Liquor licences	2,800	5,765	206%
Business licences	103,400	7,898	8%
Park Fees	8,860	3,198	36%
Application Fees	33,176	4,960	15%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	905	60%
Property related Duties/Fees	3,635	83	2%
<b>2a. Discretionary Government Transfers</b>	<b>3,524,651</b>	<b>1,615,696</b>	<b>46%</b>
Transfer of Urban Unconditional Grant - Wage	375,581	53,778	14%
District Unconditional Grant - Non Wage	1,228,670	614,334	50%
Urban Unconditional Grant - Non Wage	140,173	70,086	50%
Transfer of District Unconditional Grant - Wage	1,780,227	877,499	49%
<b>2b. Conditional Government Transfers</b>	<b>29,036,588</b>	<b>12,588,393</b>	<b>43%</b>
Conditional Grant to Secondary Education	2,130,985	1,067,512	50%
Conditional Grant to Primary Salaries	14,237,128	6,237,916	44%
Conditional Grant to PHC Salaries	3,459,215	1,323,247	38%
Conditional Grant to PHC- Non wage	260,345	130,328	50%
Conditional Grant to Secondary Salaries	3,348,228	1,383,148	41%
Conditional Grant to SFG	482,652	241,326	50%
Conditional Grant to Tertiary Salaries	782,094	202,160	26%
Conditional Grant to Primary Education	1,000,309	503,997	50%
Conditional Grant to PHC - development	200,519	100,260	50%
Conditional Grant to NGO Hospitals	21,863	10,932	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Women Youth and Disability Grant	18,845	9,422	50%
Conditional Grant for NAADS	327,598	0	0%
Conditional transfers to Special Grant for PWDs	39,344	19,672	50%
Conditional Grant to Agric. Ext Salaries	27,551	26,149	95%
Conditional Grant to Functional Adult Lit	20,659	10,330	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826	5,412	50%
Conditional Grant to District Hospitals	161,349	80,674	50%
Conditional Grant to Community Devt Assistants Non Wage	5,233	2,616	50%
Conditional Grant to PAF monitoring	75,032	37,516	50%
Construction of Secondary Schools	358,560	177,263	49%
Conditional Transfers for Non Wage Technical Institutes	365,652	182,826	50%

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Primary Teachers Colleges	242,375	119,584	49%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	154,023	17,400	11%
Conditional transfers to DSC Operational Costs	69,747	34,874	50%
Conditional transfers to Production and Marketing	117,646	74,998	64%
Conditional transfers to School Inspection Grant	75,760	37,824	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfer for Rural Water	441,359	220,680	50%
NAADS (Districts) - Wage	312,095	281,268	90%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	0	0%
<b>2c. Other Government Transfers</b>	<b>2,382,968</b>	<b>618,169</b>	<b>26%</b>
Other Transfers from Central Government-Town councilst	223,486	0	0%
Other Transfers from Central Government	87,700	0	0%
UNEB funds for supervising exams	15,528	18,221	117%
District road maintenance-URF	1,804,371	599,948	33%
Mt Elgon labour based road training centre	161,127	0	0%
BBW CONTROLL	90,756	0	0%
<b>3. Local Development Grant</b>	<b>643,190</b>	<b>321,246</b>	<b>50%</b>
LGMSD (Former LGDP)	643,190	321,246	50%
<b>4. Donor Funding</b>	<b>700,000</b>	<b>106,772</b>	<b>15%</b>
PACE		1,220	
strengthening decentralisation(SDS)	140,000	41,904	30%
GAVI	100,000	0	0%
UNICEF	460,000	52,763	11%
Global fund		10,885	
<b>Total Revenues</b>	<b>37,561,347</b>	<b>15,526,270</b>	<b>41%</b>

**(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 licences,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**

Over all 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 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,162,137	576,196	27%	540,534	266,828	49%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	31,982	15,090	47%	7,996	7,095	89%
Locally Raised Revenues	38,493	18,875	49%	9,623	6,426	67%
Multi-Sectoral Transfers to LLGs	1,591,629	226,419	14%	397,907	95,400	24%
District Unconditional Grant - Non Wage	204,628	81,920	40%	51,157	40,960	80%
Transfer of District Unconditional Grant - Wage	265,405	218,892	82%	66,351	109,446	165%
<i>Development Revenues</i>	88,599	37,471	42%	22,150	20,716	94%
LGMSD (Former LGDP)	67,017	32,075	48%	16,754	15,321	91%
Multi-Sectoral Transfers to LLGs	21,582	5,395	25%	5,395	5,395	100%
<b>Total Revenues</b>	<b>2,250,736</b>	<b>613,667</b>	<b>27%</b>	<b>562,684</b>	<b>287,544</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,162,137	558,683	26%	540,534	253,285	47%
Wage	932,761	298,364	32%	233,190	158,398	68%
Non Wage	1,229,376	260,319	21%	307,344	94,888	31%
<i>Development Expenditure</i>	88,599	31,778	36%	22,150	15,024	68%
Domestic Development	88,599	31,778	36%	22,150	15,024	68%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,250,736</b>	<b>590,461</b>	<b>26%</b>	<b>562,684</b>	<b>268,309</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,513	1%			
<i>Development Balances</i>		5,693	6%			
Domestic Development		5,693	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,206</b>	<b>1%</b>			

The Sectors annual budget is 2,250,736,000 and cumulatively received shillings 613,667,000 at the end of second quarter which represents 27% budget performance. The under performance was brought about by multisectoral transfers which performed at 24%. 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.

Quarter 2 specific the sector received 562,684,000 Out of the above receipt, the sector spent 287,544,000 reflecting 51% leaving unspent balance of 23,206,000 these were funds meant for lower local government, which were being process. The over performance of 165% under wage was because of under budgeting because the budget only captured the salaries for the district based staff and those of LLGs was left out. The under performance of 24% under multisectoral transfers was because Of budgeting for funds which lower local governments allocated to administration department the budget captured funds that are transferred to LLGs through administration department.

Out of shillings 287,544,00 received, shillings 268,544,000 was spent leaving the balance of shillings 23,206,000 that remained on the account at the end of the quarter

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

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 1a: Administration**

Shillings 23,206,000 that remained on the account at the end of the quarter were funds which were being transferred to Lower Local Governments but the transfers delayed due to system failure.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	09	0
Availability and implementation of LG capacity building policy and plan		Yes
<b>Function Cost (US\$ '000)</b>	2,250,736	<b>590,461</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,250,736</b>	<b>590,461</b>

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. Toner 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 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	630,625	208,918	33%	157,656	126,438	80%
Conditional Grant to PAF monitoring	7,979	7,272	91%	1,995	1,995	100%
Locally Raised Revenues	25,620	8,554	33%	6,405	4,277	67%
Multi-Sectoral Transfers to LLGs	369,455	95,687	26%	92,364	74,620	81%
District Unconditional Grant - Non Wage	97,267	45,253	47%	24,317	19,470	80%
Transfer of District Unconditional Grant - Wage	130,304	52,152	40%	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%
<b>Total Revenues</b>	<b>654,612</b>	<b>208,918</b>	<b>32%</b>	<b>163,653</b>	<b>126,438</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	630,625	205,527	33%	157,656	131,768	84%
Wage	253,504	63,769	25%	63,376	26,687	42%
Non Wage	377,120	141,757	38%	94,280	105,080	111%
<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%
<b>Total Expenditure</b>	<b>654,612</b>	<b>205,527</b>	<b>31%</b>	<b>163,653</b>	<b>131,768</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,392	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,392</b>	<b>1%</b>			

By end of quarter 2, the sector had received 208,918,000/= out of the annual budget of 654,612,000/= reflecting 32%. In quarter 2, the department budget was 163,653,000/= but received 126,438,000/= which represents 77%. Multi-sectoral transfers to lower LLGs performed poorly at 0% since the LLGs didn't allocate funds to that vote.

Specifically in quarter 2, the sector spent 136,683,000/= which represents 84% of the total receipt in quarter 2.

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

The unspent balance of 177,000 constitutes the bank charges at 0%.

**(ii) Highlights of Physical Performance**

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

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2014	15/01/2015
Value of LG service tax collection	45000000	59130800
Value of Other Local Revenue Collections		70931500
Date of Approval of the Annual Workplan to the Council	31/3/2014	31/03/2015
Date for presenting draft Budget and Annual workplan to the Council	31/5/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	31/08/2014	19/1/2015
<b>Function Cost (UShs '000)</b>	<b>654,612</b>	<b>205,527</b>
<b>Cost of Workplan (UShs '000):</b>	<b>654,612</b>	<b>205,527</b>

Production of annual reports

Final accounts produce and submitted to OAG

Revenue monitoring &amp; mobilisation

Group meetings under IFMS attended



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,137,644	354,901	31%	284,411	197,033	69%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	15,237	7,618	50%	3,809	3,809	100%
Conditional transfers to DSC Operational Costs	69,747	34,874	50%	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	17,400	11%	38,506	8,700	23%
Locally Raised Revenues	82,705	40,807	49%	20,676	26,000	126%
Multi-Sectoral Transfers to LLGs	239,099	75,736	32%	59,775	49,501	83%
District Unconditional Grant - Non Wage	208,431	90,149	43%	52,108	48,428	93%
Transfer of District Unconditional Grant - Wage	130,804	65,256	50%	32,701	31,628	97%
<i>Development Revenues</i>	700	0	0%	175	0	0%
Multi-Sectoral Transfers to LLGs	700	0	0%	175	0	0%
<b>Total Revenues</b>	<b>1,138,344</b>	<b>354,901</b>	<b>31%</b>	<b>284,586</b>	<b>197,033</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,137,644	343,855	30%	284,411	206,865	73%
Wage	235,497	142,022	60%	58,874	67,376	114%
Non Wage	902,147	201,833	22%	225,537	139,489	62%
<i>Development Expenditure</i>	700	0	0%	175	0	0%
Domestic Development	700	0	0%	175	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,138,344</b>	<b>343,855</b>	<b>30%</b>	<b>284,586</b>	<b>206,865</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,046	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,046</b>	<b>1%</b>			

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

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	600	176
No. of Land board meetings	8	4
No. of Auditor General's queries reviewed per LG	16	10
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>1,138,344</b>	<b>343,855</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,138,344</b>	<b>343,855</b>

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 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	827,026	436,119	53%	206,756	56,101	27%
Conditional Grant to Agric. Ext Salaries	27,551	26,149	95%	6,887	13,074	190%
Conditional transfers to Production and Marketing	52,940	42,646	81%	13,235	13,235	100%
NAADS (Districts) - Wage	312,095	281,268	90%	78,024	0	0%
Locally Raised Revenues	12,000	4,007	33%	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	31,263	11%	68,191	2,395	4%
District Unconditional Grant - Non Wage	5,500	2,202	40%	1,375	1,101	80%
Transfer of District Unconditional Grant - Wage	104,419	48,584	47%	26,105	24,292	93%
<i>Development Revenues</i>	398,175	38,827	10%	99,544	16,176	16%
Conditional Grant for NAADS	327,598	0	0%	81,900	0	0%
Conditional transfers to Production and Marketing	64,705	32,352	50%	16,176	16,176	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Conditional Grants		6,475		0	0	
Multi-Sectoral Transfers to LLGs	3,872	0	0%	968	0	0%
<b>Total Revenues</b>	<b>1,225,201</b>	<b>474,946</b>	<b>39%</b>	<b>306,299</b>	<b>72,277</b>	<b>24%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	827,026	299,837	36%	206,756	217,527	105%
Wage	612,829	265,524	43%	153,205	196,396	128%
Non Wage	214,197	34,313	16%	53,551	21,132	39%
<i>Development Expenditure</i>	398,175	19,495	5%	99,544	18,785	19%
Domestic Development	398,175	19,495	5%	99,544	18,785	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,225,201</b>	<b>319,332</b>	<b>26%</b>	<b>306,299</b>	<b>236,313</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		152,458	18%			
<i>Development Balances</i>		3,156	1%			
Domestic Development		3,156	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>155,614</b>	<b>13%</b>			

The production and marketing had an overall annual revenue budget of shs 1,225,201,000= Out this Recurrent was 827,026,000=and 398,175,000= Development. By end of

Quarter two .53 %recurrent revenue budget had been realised and development budget performed at 10% due to Naads programme activities suspension.Cummulatively by end of QUARTER TWO 474,946,000= had been received reflecting a 39% performanceand underperformance was due to non release Naads funds.

. Quarter two budget was 206,756,000=recurrent,99.544,000= development,. 56.101,000=ie 27% recurrent was realised ,Overperfoormance was in agric ext salarree due to payment of earliers accumulated after salary enhancement of 190 %performance.underperformance was on other government transfers 0% multisectoral transfers to subcounties 4% due to non release o f BBW funds .Development budget performed at 16% due to suspension of NAADS technology development funds.

Production sector had quartely budget expenditure of 206,756,000=being recurrent,and of which 153,205,000=wage and 53,551,000= non wage.By end of quarter 128% wage was spent due to payments of 3MONTHS naads staff salaries and earliers for agric ext staff salary enhancement. Development expenditure performed at19% due to delayed Procurement due to lack of contract s committee quorum.and supension of NAADS programme activities.

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

152,458,000= was unspent arising from NAADS and PMG recurrent and development budget reflecting of 18% underperformance.

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

Procurement of contractors for capital developments for PMG had not been completed due lack of quorum.

Secondly on salaries for NAADS staff who had been terminated were paid and no guidelines for development funds were available for funds utilisation

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>863,760</b>	<b>159,030</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	21100	3140
No. of livestock by type undertaken in the slaughter slabs	12000	0
No. of fish ponds constructed and maintained	12	5
<b>Function Cost (US\$ '000)</b>	<b>312,619</b>	<b>155,747</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	12	0
No. of trade sensitisation meetings organised at the district/Municipal Council	3	1
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	3
No. of cooperatives assisted in registration	18	0
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
<b>Function Cost (US\$ '000)</b>	<b>48,822</b>	<b>4,555</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,225,201</b>	<b>319,332</b>

15 Technical field supervision, by the production coordination office. Sub mission of production sector progress report, and work plan to MAAIFa MOFPED, 1 annual veterinary meeting attended in Kampala, 3 production committee monitorings, support staff facilitated, office stationery procured, 440 farmers trained in BBW control measures, 1748000 tea seedling planted, 104 fishing stakeholders registered for fish licences. 12 capture fishery supervision made, 12 field

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## **Vote: 546** Ntungamo District

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## **2014/15 Quarter 2**

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### ***Workplan 4: Production and Marketing***

visits follow ups and advisory to fish farmers done 6 fish market supervision visits made, 1 coordination meetings done to Ennetebbe by DFO, 2 AGM attended BY DCO, 16 cooperative societies audited and supervised, 148 members of saacos trained. 1 veterinary staff meeting held, 1000h/c, 300 dogs and 40 cat vaccinated against LSD. and rababies repectively, 2 livestock markets supervised, 5 slaughter places supervised. and veterinary office facilitated.

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,042,838	1,554,940	38%	1,010,710	775,934	77%
Conditional Grant to PHC Salaries	3,459,215	1,323,247	38%	864,804	661,623	77%
Conditional Grant to PHC- Non wage	260,345	130,328	50%	65,086	65,123	100%
Conditional Grant to District Hospitals	161,349	80,674	50%	40,337	40,337	100%
Conditional Grant to NGO Hospitals	21,863	10,932	50%	5,466	5,466	100%
Locally Raised Revenues	7,000	2,337	33%	1,750	1,169	67%
Multi-Sectoral Transfers to LLGs	79,782	5,993	8%	19,945	1,501	8%
District Unconditional Grant - Non Wage	3,570	1,429	40%	893	715	80%
Transfer of District Unconditional Grant - Wage	49,715	0	0%	12,429	0	0%
<i>Development Revenues</i>	831,396	153,698	18%	207,849	50,130	24%
Conditional Grant to PHC - development	200,519	100,260	50%	50,130	50,130	100%
Donor Funding	595,366	53,438	9%	148,842	0	0%
Multi-Sectoral Transfers to LLGs	35,511	0	0%	8,878	0	0%
<b>Total Revenues</b>	<b>4,874,234</b>	<b>1,708,638</b>	<b>35%</b>	<b>1,218,559</b>	<b>826,063</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,042,838	1,553,833	38%	1,010,710	783,391	78%
Wage	3,508,930	1,323,246	38%	923,464	661,623	72%
Non Wage	533,908	230,587	43%	87,245	121,768	140%
<i>Development Expenditure</i>	831,396	27,172	3%	207,849	999	0%
Domestic Development	236,030	999	0%	59,007	999	2%
Donor Development	595,366	26,173	4%	148,842	0	0%
<b>Total Expenditure</b>	<b>4,874,234</b>	<b>1,581,005</b>	<b>32%</b>	<b>1,218,559</b>	<b>784,390</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,107	0%			
<i>Development Balances</i>		126,525	15%			
Domestic Development		99,261	42%			
Donor Development		27,265	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>127,633</b>	<b>3%</b>			

The sector budget was 1,218,559,000/= but received 826,063,000/=: a performance of 64%. The under performance is because of multisectoral transfers to LLGs that performed at 8% as a result of no allocation to some of LLGs for the second 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 64%. The under absorption is due to domestic development which performed at 2%, PHC wage performed at 77% and Donor development at 0% respectively and non-wage recurrent over performed at 140% due to activities of the previous quarter which were conducted in this quarter due to IFMS delays.

The unspent balance of 127,632,421/= representing 3% was due to balances on donor development funds (5%) and domestic development (42%).

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

The unspent balance of 127,632,421/= representing 3% was due to balances on donor development funds (5%) and

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 5: Health**

domestic development (42%) .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
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.		5440
No. and proportion of deliveries in the District/General hospitals		3023
Number of total outpatients that visited the District/ General Hospital(s).		108275
Number of outpatients that visited the NGO Basic health facilities	7200	8175
Number of inpatients that visited the NGO Basic health facilities	1580	1051
No. and proportion of deliveries conducted in the NGO Basic health facilities	700	767
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024	516
Number of trained health workers in health centers	415	245
No.of trained health related training sessions held.	8	7
Number of outpatients that visited the Govt. health facilities.	400000	186217
Number of inpatients that visited the Govt. health facilities.	19000	5062
No. and proportion of deliveries conducted in the Govt. health facilities	8500	4388
%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	10306
No. of villages which have been declared Open Defecation Free(ODF)		11
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		19154
No of healthcentres constructed	05	5
<b>Function Cost (UShs '000)</b>	<b>4,874,234</b>	<b>1,581,005</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,874,234</b>	<b>1,581,005</b>

2 DHT meetings, 1Hospital finance &1 management meeting,8 support supervision visits, submission of 1 quarterly report to MOH, purchasing of 18 reams of printing papers, 2 vehicles maintained, cleaning hospital complex and compound,

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,389,509	9,810,251	44%	5,597,377	4,898,659	88%
Conditional Grant to Tertiary Salaries	782,094	202,160	26%	195,524	101,080	52%
Conditional Grant to Primary Salaries	14,237,128	6,237,916	44%	3,559,282	3,118,958	88%
Conditional Grant to Secondary Salaries	3,348,228	1,383,148	41%	837,057	691,574	83%
Conditional Grant to Primary Education	1,000,309	503,997	50%	250,077	242,880	97%
Conditional Grant to Secondary Education	2,130,985	1,067,512	50%	532,746	533,756	100%
Conditional transfers to School Inspection Grant	75,760	37,824	50%	18,940	18,884	100%
Conditional Transfers for Non Wage Technical Institut	365,652	182,826	50%	91,413	91,413	100%
Conditional Transfers for Primary Teachers Colleges	242,375	119,584	49%	60,594	59,792	99%
Locally Raised Revenues	19,000	6,344	33%	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	34,461	152%	5,649	27,142	480%
District Unconditional Grant - Non Wage	50,000	20,017	40%	12,500	10,008	80%
Transfer of District Unconditional Grant - Wage	92,153	14,463	16%	23,038	0	0%
<i>Development Revenues</i>	937,868	418,589	45%	234,467	208,286	89%
Conditional Grant to SFG	482,652	241,326	50%	120,663	120,663	100%
Construction of Secondary Schools	358,560	177,263	49%	89,640	87,623	98%
Multi-Sectoral Transfers to LLGs	96,657	0	0%	24,164	0	0%
<b>Total Revenues</b>	<b>23,327,377</b>	<b>10,228,841</b>	<b>44%</b>	<b>5,831,844</b>	<b>5,106,946</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,389,509	9,697,848	43%	5,597,377	4,726,143	84%
Wage	18,459,603	7,823,224	42%	4,614,901	3,897,150	84%
Non Wage	3,929,906	1,874,625	48%	982,477	828,993	84%
<i>Development Expenditure</i>	937,868	26,352	3%	234,467	18,463	8%
Domestic Development	937,868	26,352	3%	234,467	18,463	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>23,327,377</b>	<b>9,724,201</b>	<b>42%</b>	<b>5,831,845</b>	<b>4,744,606</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		112,403	1%			
<i>Development Balances</i>		392,237	42%			
Domestic Development		392,237	42%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>504,640</b>	<b>2%</b>			

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 performance was 52% marked as low due to under payment to tutors/instructors resulting from non



**Vote: 546** Ntungamo District**2014/15 Quarter 2****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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	2178	2178
No. of qualified primary teachers	2178	2270
No. of pupils enrolled in UPE	95038	99115
No. of student drop-outs	400	400
No. of Students passing in grade one	800	1284
No. of pupils sitting PLE	8731	8731
<b>Function Cost (US\$ '000)</b>	<b>15,839,343</b>	<b>6,767,851</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	404	404
No. of students passing O level	800	1700
No. of students sitting O level	2400	2400
No. of students enrolled in USE	14349	14349
No. of classrooms constructed in USE	3	0
No. of ICT laboratories completed	4	0
<b>Function Cost (US\$ '000)</b>	<b>5,837,773</b>	<b>2,450,660</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	63	71
No. of students in tertiary education	700	300
<b>Function Cost (US\$ '000)</b>	<b>1,235,708</b>	<b>339,103</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	495	190
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>413,154</b>	<b>166,477</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	150	150
<b>Function Cost (US\$ '000)</b>	<b>1,400</b>	<b>110</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>23,327,377</b>	<b>9,724,201</b>

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 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,444,553	487,474	20%	611,138	217,241	36%
Locally Raised Revenues	3,000	1,002	33%	750	501	67%
Other Transfers from Central Government	1,944,350	404,370	21%	486,088	159,330	33%
Multi-Sectoral Transfers to LLGs	395,019	32,718	8%	98,755	32,718	33%
District Unconditional Grant - Non Wage	17,135	6,860	40%	4,284	3,430	80%
Transfer of District Unconditional Grant - Wage	85,048	42,524	50%	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%
<b>Total Revenues</b>	<b>2,590,322</b>	<b>487,474</b>	<b>19%</b>	<b>647,580</b>	<b>217,241</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,444,553	458,248	19%	611,138	355,609	58%
Wage	85,048	35,466	42%	21,262	17,733	83%
Non Wage	2,359,504	422,782	18%	589,876	337,876	57%
<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	
<b>Total Expenditure</b>	<b>2,590,322</b>	<b>458,248</b>	<b>18%</b>	<b>647,580</b>	<b>355,609</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,226	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,226</b>	<b>1%</b>			

During quarter two, 487,474,000= was received out of 2,590,322,000= annual budget representing 19% of the annual budget.

Q2 specific budget was 647,580,00= of which 217,241,000= was received representing 34%.

The under performance is due to multi sectoral transfers which performed at 33%, and other government transfers at 33%.

Out of 647,580,000=, 358,958,000= was spent representing 55%. The under performance is due to development which performed at 9%, recurrent expenditure at 58% and non wage at 57%

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

The reason for un spent balance of 29,226,000= is due to rolled over projects from quarter one.

**(ii) Highlights of Physical Performance**

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

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	140	14
Length in Km of District roads routinely maintained	73	25
Length in Km of District roads periodically maintained		30
No. of bridges maintained		30
<b>Function Cost (UShs '000)</b>	<b>2,571,333</b>	<b>452,846</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>18,989</b>	<b>5,402</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,590,322</b>	<b>458,248</b>

Manual road maintenance by road gangs in all the 15 subcounties was achieved during the months of sept , oct, and nov. The length of the roads worked on is 66km District wide.

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,638	18,160	36%	12,660	12,660	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,638	7,160	25%	7,160	7,160	100%
<i>Development Revenues</i>	441,359	220,680	50%	135,340	110,340	82%
Conditional transfer for Rural Water	441,359	220,680	50%	135,340	110,340	82%
<b>Total Revenues</b>	<b>491,998</b>	<b>238,839</b>	<b>49%</b>	<b>147,999</b>	<b>122,999</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<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	72,371	16%	135,340	45,546	34%
Domestic Development	441,359	72,371	16%	135,340	45,546	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>491,997</b>	<b>72,371</b>	<b>15%</b>	<b>147,999</b>	<b>45,546</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,160	36%			
<i>Development Balances</i>		148,309	34%			
Domestic Development		148,309	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>166,469</b>	<b>34%</b>			

By end of second quarter cummulatively receive 238,839,000= out of 491,998,000= which is 49%.

Second quarter plan was 147,999,000=,received 122,999,000= (83%).

Plan for second quarter was 147,999,000= ,spent 45,546,000=(31%)

.Unspent balance is166,469,000= (34%),

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

Delays in procurement process and approval of designs.

**(ii) Highlights of Physical Performance**

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

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
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
<b>Function Cost (US\$ '000)</b>	<b>491,997</b>	<b>72,371</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>491,997</b>	<b>72,371</b>

Design of Kashenyi Rural Growth Centre min solar pumping system, maintenance of departmental vehicle, payment of salaries for Assistant District Officer-Mobilisation who is on contract, payment of retention on eleven shallow wells constructed last financial year, monitoring and sensitization of community water user committees done and hygiene campaigns.

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	121,897	47,461	39%	30,474	24,298	80%
Conditional Grant to District Natural Res. - Wetlands (	10,826	5,412	50%	2,706	2,706	100%
Locally Raised Revenues	18,500	6,177	33%	4,625	3,089	67%
Multi-Sectoral Transfers to LLGs	14,699	4,695	32%	3,675	2,915	79%
District Unconditional Grant - Non Wage	11,934	4,778	40%	2,984	2,389	80%
Transfer of District Unconditional Grant - Wage	65,939	26,399	40%	16,485	13,200	80%
<b>Total Revenues</b>	<b>121,897</b>	<b>47,461</b>	<b>39%</b>	<b>30,474</b>	<b>24,298</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	121,897	46,061	38%	30,474	23,155	76%
Wage	65,939	26,399	40%	16,485	13,200	80%
Non Wage	55,958	19,662	35%	13,990	9,955	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>121,897</b>	<b>46,061</b>	<b>38%</b>	<b>30,474</b>	<b>23,155</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,400	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,400</b>	<b>1%</b>			

The over all sector budget was 12,1897 million shillings, cumulative outturn is 47,461 million and spent 46,064,000 Shillings which is 39%.

The locally raised revenue performed poorly at 79% and multisectoral transfers performed poorly at 48% because the sub-counties did not allocate money to Natural resources based activities.

Quarterly specific budget was 30,474,000/= shillings and the sector received 24,298,000/= that is 80% of the total received it spent 23,155,000 million .

The unspent balance of 1,400,000 shillings was money left on account for bank charges and office operations.

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

The unspent balance of 1,400,000 (one million four hundred thousand shillings) was money left on account for bank charges and office operations.

**(ii) Highlights of Physical Performance**

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

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10000	0
Number of people (Men and Women) participating in tree planting days	10000	30
No. of community members trained (Men and Women) in forestry management		30
No. of monitoring and compliance surveys/inspections undertaken	8	6
No. of Water Shed Management Committees formulated	3	5
No. of Wetland Action Plans and regulations developed	3	3
Area (Ha) of Wetlands demarcated and restored	5	4
No. of community women and men trained in ENR monitoring	4	40
No. of monitoring and compliance surveys undertaken	15	14
No. of new land disputes settled within FY	4	13
<b>Function Cost (US\$ '000)</b>	<b>121,897</b>	<b>46,061</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>121,897</b>	<b>46,061</b>

The sector was able to carry out wetland compliance monitoring, Solve 10 land related conflicts, able to pay staff salaries, train men and women on environment management and also carrying out restoration activities in the county, more so physical inspection of upcoming urban centres.

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	273,590	73,759	27%	68,397	34,880	51%
Conditional Grant to Functional Adult Lit	20,659	10,330	50%	5,165	5,165	100%
Conditional Grant to Community Devt Assistants Non	5,233	2,616	50%	1,308	1,308	100%
Conditional Grant to Women Youth and Disability Gr	18,845	9,422	50%	4,711	4,711	100%
Conditional transfers to Special Grant for PWDs	39,344	19,672	50%	9,836	9,836	100%
Locally Raised Revenues	21,564	2,600	12%	5,391	2,600	48%
Multi-Sectoral Transfers to LLGs	117,978	8,167	7%	29,494	784	3%
District Unconditional Grant - Non Wage	8,262	3,308	40%	2,066	1,654	80%
Transfer of District Unconditional Grant - Wage	41,705	17,644	42%	10,426	8,822	85%
<i>Development Revenues</i>	91,120	17,857	20%	22,780	4,967	22%
Donor Funding	91,120	17,857	20%	22,780	4,967	22%
<b>Total Revenues</b>	<b>364,710</b>	<b>91,615</b>	<b>25%</b>	<b>91,177</b>	<b>39,847</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	273,590	38,015	14%	68,397	18,596	27%
Wage	108,709	32,697	30%	27,177	16,947	62%
Non Wage	164,880	5,319	3%	41,220	1,649	4%
<i>Development Expenditure</i>	91,120	11,042	12%	22,780	6,890	30%
Domestic Development	0	0		0	0	
Donor Development	91,120	11,042	12%	22,780	6,890	30%
<b>Total Expenditure</b>	<b>364,710</b>	<b>49,057</b>	<b>13%</b>	<b>91,177</b>	<b>25,485</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		35,743	13%			
<i>Development Balances</i>		6,815	7%			
Domestic Development		0				
Donor Development		6,815	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>42,558</b>	<b>12%</b>			

By the the end of quarter 2 of the F /Y 2014- 2015, the sector had received shs.91, 615,000 out of the budgeted amount 364,710,000shs representing 25% because local revenue performed at 48% while multisectoral transfers performed at 7%, District unconditional non wage performed at 40% and District conditional wage performed at 42%.

The sector had budgeted to receive 91,177,000 in the second quarter but it received shs. 39,847,000 making it 44% because local revenue performed at 48% while multi sectoral transfers realised only 3%.

The budgeted expenditure for the quarter was 91,177,000 but the actual expenditure was 25,485,000 making it 28% due to non wage that performed at 4% and donor funds that performed at 30%.

The under absorption was due to unrealised wages for some Sub County Community development officers who had not been recruited realising 35%.

Also the non wage performed at 3% because the Youth Livelyhood funds to youth groups had not been spent as the beneficiary groups were still undergoing the vetting process.

The un spent balances were as below



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 9: Community Based Services**

Youth livelihood operations account	477,231
Youth livelihood project account	25,256,078
SDS account	6,815,200

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

The under absorption was due to unrealised wages for Sub County CDO's who have not been recruited.

Youth Livelihood funds to youth groups had not been spent because the beneficiary groups were still undergoing the vetting process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers		18
No. FAL Learners Trained		34
No. of children cases ( Juveniles) handled and settled		4
No. of assisted aids supplied to disabled and elderly community		2
<b>Function Cost (US\$ '000)</b>	364,710	<b>49,057</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>364,710</b>	<b>49,057</b>

17 instructors were trained. One review meeting for instructors conducted . One follow up and monitoring session conducted in subcounties of Nyabihoko, Rweikiniro, and Rugarama. The department has 18 active community development workers.

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	130,555	41,459	32%	32,639	27,471	84%
Conditional Grant to PAF monitoring	13,131	3,283	25%	3,283	3,283	100%
Locally Raised Revenues	33,205	3,886	12%	8,301	3,886	47%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
District Unconditional Grant - Non Wage	48,878	13,254	27%	12,220	9,784	80%
Transfer of District Unconditional Grant - Wage	33,841	21,036	62%	8,460	10,518	124%
<i>Development Revenues</i>	284,886	58,254	20%	71,222	0	0%
LGMSD (Former LGDP)	258,372	58,254	23%	64,593	0	0%
Locally Raised Revenues	23,278	0	0%	5,820	0	0%
Multi-Sectoral Transfers to LLGs	3,236	0	0%	809	0	0%
<b>Total Revenues</b>	<b>415,441</b>	<b>99,714</b>	<b>24%</b>	<b>103,861</b>	<b>27,471</b>	<b>26%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	130,555	35,557	27%	32,639	25,038	77%
Wage	33,841	21,036	62%	8,460	10,518	124%
Non Wage	96,714	14,520	15%	24,179	14,520	60%
<i>Development Expenditure</i>	284,886	7,360	3%	71,222	2,800	4%
Domestic Development	284,886	7,360	3%	71,222	2,800	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>415,441</b>	<b>42,917</b>	<b>10%</b>	<b>103,861</b>	<b>27,838</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,903	5%			
<i>Development Balances</i>		50,894	18%			
Domestic Development		50,894	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56,797</b>	<b>14%</b>			

The annual budget was 415,441,000=, we received 99,714,000= representing 24% performance.

The quarterly budget was 103,861,000= we received 27,471,000= 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 receipts we spent 15,078,000= leaving 57,165,000= as unspent 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 wage was meant for praoaration of quarter budget reports.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	415,441	<b>42,917</b>
<b>Cost of Workplan (UShs '000):</b>	<b>415,441</b>	<b>42,917</b>

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 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	106,474	36,922	35%	26,619	18,147	68%
Conditional Grant to PAF monitoring	6,703	3,351	50%	1,676	1,676	100%
Locally Raised Revenues	10,000	3,339	33%	2,500	1,669	67%
Multi-Sectoral Transfers to LLGs	20,840	13,028	63%	5,210	0	0%
District Unconditional Grant - Non Wage	12,000	4,176	35%	3,000	1,774	59%
Transfer of District Unconditional Grant - Wage	56,931	13,028	23%	14,233	13,028	92%
<b>Total Revenues</b>	<b>106,474</b>	<b>36,922</b>	<b>35%</b>	<b>26,619</b>	<b>18,147</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	106,474	34,347	32%	26,619	17,245	65%
Wage	56,931	26,055	46%	15,438	13,028	84%
Non Wage	49,543	8,292	17%	11,181	4,217	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,474</b>	<b>34,347</b>	<b>32%</b>	<b>26,619</b>	<b>17,245</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,574	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,574</b>	<b>2%</b>			

Ugx.3,443,000 was received by the department as follows,

Unconditional grant UGX. 1,774,000

PAF Monitoring ugx. 1,669,000

Funds were utilised on intended activities by carrying out audit inspection in 10 primary schools, 5 subcounties, 3 health units and youth livelihood programme.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	48	31
Date of submitting Quaterly Internal Audit Reports		10/01/2015
<b>Function Cost (UShs '000)</b>	106,474	34,347
<b>Cost of Workplan (UShs '000):</b>	<b>106,474</b>	<b>34,347</b>

10 reports on primary schools of Kiyanja, Kagamba, Ihunga, Nkongoro, Ngoma, Rweikiniro, Ruhaama, Katooma,

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**Vote: 546** Ntungamo District

**2014/15 Quarter 2**

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***Workplan 11: Internal Audit***

Rwera Mixed and Omungyenyei.

5 reports on subcounties of Itojo, Ihunga, Bwongyera, Kayonza and Ntungamo.

3 reports on Kigaaga, Butare and Nyakyera prepared.

1 report on Youth Livelihood Programme.

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	12 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 1 National fun	12 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 3 Consultation
General Staff Salaries		142,497
Contract Staff Salaries (Incl. Casuals, Temporary)		11,356
Allowances		1,128
Medical expenses (To employees)		2,243
Incapacity, death benefits and funeral expenses		3,600
Advertising and Public Relations		1,000
Books, Periodicals & Newspapers		627
Computer supplies and Information Technology (IT)		1,697
Welfare and Entertainment		1,145
Printing, Stationery, Photocopying and Binding		2,851
Small Office Equipment		3,071
Bank Charges and other Bank related costs		0
Telecommunications		1,220
Guard and Security services		0
Travel inland		26,337
Fuel, Lubricants and Oils		7,502
Maintenance - Vehicles		4,408
Medical expenses (To general Public)		0
Wage Rec't:	39,156	142,497
Non Wage Rec't:	68,062	68,184
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>107,218</b>	<b>210,681</b>
<b>Output: Human Resource Management</b>		

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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.	3 sets of human resource data entry forms were prepared and captured on IPPS at Ministry of public service. Salaries for three months were paid, three sets of payroll printed and displayed on notice boards, 45 files for pensioners prepared and submitted
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,128
<i>Books, Periodicals &amp; Newspapers</i>		231
<i>Computer supplies and Information Technology (IT)</i>		380
<i>Welfare and Entertainment</i>		528
<i>Printing, Stationery, Photocopying and Binding</i>		996
<i>Small Office Equipment</i>		500
<i>Travel inland</i>		4,811
<i>Wage Rec't:</i>	27,195	0
<i>Non Wage Rec't:</i>	6,214	8,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>33,409</b>	<b>8,574</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	YES (CAPACITY BUILDING SESSIONS ON ENVIRONMENT MAINSTREAMING CONDUCTED FOR HLG STAFF AT DISTRICT LEVEL)	Yes (3 staff facilitated to undergo training. One meeting held by the District Training)
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, 18 Speakers, 18 Chairperson 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, 18 Speakers, 18 Chairperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, trained in Ethics and Integrity, 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 Reports submitted to MOPS)	0 (3 employees were supported to go for further studies. One meeting was held by the district training committee. The 2nd quarter work plan was prepared and submitted to ministry of local Government.)
Non Standard Outputs:	4 reams of paper procured, 1 report submitted to Ministry of Public service.	5 reams of paper procured, 1 report submitted to Ministry of Public service.
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		13,350

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		252
Travel inland		1,422
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,754	15,024
Donor Dev't:		
<b>Total</b>	<b>16,754</b>	<b>15,024</b>
<b>Output: Records Management</b>		

Non Standard Outputs:	3 sets of mails delivered. 25 files procured 10 reams of paper procured.	N/A
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Welfare and Entertainment		396
Printing, Stationery, Photocopying and Binding		1,602
Travel inland		360
Wage Rec't:		
Non Wage Rec't:	2,000	2,358
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>2,358</b>

**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  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.)	15/1/2015 (12 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries  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.)
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	3 month Salaries of Employees (Finance sector) Processed	3 month Salaries of Employees (Finance sector) Processed
	1 support supervision visit made to LLG for Financial Management & Reporting	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	1 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial
Advertising and Public Relations		420
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		704
General Staff Salaries		23,642
Allowances		1,135
Small Office Equipment		0
Bank Charges and other Bank related costs		127
Telecommunications		600
Travel inland		0
Wage Rec't:	38,894	23,642
Non Wage Rec't:	2,991	2,986
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,885</b>	<b>26,628</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	21568500 (Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments,)
Value of Hotel Tax Collected	0	0 (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, Nyakyera, Rukoni East, Rukoni West civil servants departments,)	24565800 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments,)
Non Standard Outputs:	1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points)	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	3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan
	1 multi sector	1 multi sectoral
Allowances		1,150

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		3,750
<i>Travel inland</i>		9,599
<i>Fuel, Lubricants and Oils</i>		4,349
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,777	18,848
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,379	0
<b>Total</b>	<b>15,156</b>	<b>18,848</b>

**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)	15/03/2015 (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 distrcit workplans to be compiled and presented to council at the District headquarter)	31/3/2015 (24 copies consolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)
Non Standard Outputs:		Budget books were compiled and distributed to departments and other stakeholders
<i>Allowances</i>		1,150
<i>Workshops and Seminars</i>		3,014
<i>Printing, Stationery, Photocopying and Binding</i>		2,307
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,738	6,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,738</b>	<b>6,471</b>

**Output: LG Expenditure mangement 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
<i>Printing, Stationery, Photocopying and Binding</i>		890
<i>Travel inland</i>		1,235

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	2,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,400</b>	<b>2,125</b>

**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 quarterly reports prepared.)	19/1/2015 (15 draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 3 monthly reports and quarterly reports prepared.)
Non Standard Outputs:	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.
<i>Allowances</i>		1,593
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,493	2,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,493</b>	<b>2,293</b>

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

Non Standard Outputs:	salary payslips ,2 council minutes 30 council resolutions passed, 1 political monitoring reports,5 workshop reports produced.	one council meeting held, 3 months salary paid to council staffs. 1 council meeting held. 5 council resolutions passed. 1 political monitoring done 2 meetings attended
<i>General Staff Salaries</i>		60,821
<i>Travel inland</i>		1,560
<i>Pension and Gratuity for Local Governments</i>		16,212
<i>Gratuity Expenses</i>		20,890
<i>Printing, Stationery, Photocopying and Binding</i>		197

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Small Office Equipment		520
Telecommunications		150
Wage Rec't:	34,826	60,821
Non Wage Rec't:	90,790	39,529
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>125,616</b>	<b>100,350</b>

**Output: LG procurement management services**

Non Standard Outputs:	1 procurement reports produced 40 service providers awarded tenders	First and second quarter procurement report produced and submitted to PPDA 2 contracts committee meetings held. Prequalification list selected
Allowances		560
Pension for General Civil Service		0
Advertising and Public Relations		1,500
Printing, Stationery, Photocopying and Binding		602
Travel inland		961
Wage Rec't:	3,045	
Non Wage Rec't:	8,900	3,622
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,945</b>	<b>3,622</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1 DSC report at district hqtrs, proceedings, shortlists and adverts.	1 report prepared and submitted. 5 Meetings held. DSC Chairperson paid salaries monthly. Submitted disciplinary cases attended to. All staff submitted for confirmation confirmed.
Allowances		0
Advertising and Public Relations		3,500
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		211
Telecommunications		399

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Travel inland		5,860
Fuel, Lubricants and Oils		7,000
Wage Rec't:	5,850	
Non Wage Rec't:	17,437	16,970
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,287</b>	<b>16,970</b>
<b>Output: LG Land management services</b>		
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 Nyakyera, Rukoni west, Rukoni East,Ruhama, Itojo,rweikiniro, ntungamo Mc, Rubare TC, rwashamaire and kitwe TC)	126 (126 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)
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 lists,150 offers, payment schedules.	2 Attendance lists140 offers, payment schedules.
Allowances		2,640
Printing, Stationery, Photocopying and Binding		315
Travel inland		733
Wage Rec't:		
Non Wage Rec't:	3,718	3,688
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,718</b>	<b>3,688</b>
<b>Output: LG Financial Accountability</b>		
No.of Auditor Generals queries reviewed per LG	4 (4 audit queries to be handed at the district headquarters and Ntungamo Municipality)	6 (4 audit queries to be handed at the district headquarters and Ntungamo Municipality)
No. of LG PAC reports discussed by Council	1 (1 internal audit report discussed at Ntungamo Mc and headquarters.)	1 (1 external audit report discussed at Ntungamo Mc and headquarters.)
Non Standard Outputs:	Attendance lists, and Payment shedules	Attendance lists, and Payment shedules
Allowances		5,552
Printing, Stationery, Photocopying and Binding		906
Wage Rec't:		
Non Wage Rec't:	4,985	6,458
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,985</b>	<b>6,458</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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		16,712
Printing, Stationery, Photocopying and Binding		510
Telecommunications		300
Travel inland		10,837
Fuel, Lubricants and Oils		11,995
Maintenance - Vehicles		3,390
Wage Rec't:		
Non Wage Rec't:	43,158	43,744
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>43,158</b>	<b>43,744</b>

**Output: Standing Committees Services**

Non Standard Outputs:	4 standing committee reports to council	
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	11,928	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,928</b>	<b>0</b>

**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 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: 1 multi stake holder meeting held at the District Hqtrs. Programme was currently suspended

7 HLFOs facilitated in Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamaire, Ngoma, Kayonza and Ruhaama S/Cs

1FID activity

General Staff Salaries		159,030
Wage Rec't:	78,024	159,030
Non Wage Rec't:	0	
Domestic Dev't:	2,500	
Donor Dev't:		
<b>Total</b>	<b>80,524</b>	<b>159,030</b>

**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 subcountis, town councils and divisions: Ruhaama, Rukoni East and West, Rweikiniro, Nyakyera, Itojo, Ntungamo, Ihunga, Kibatsi, Bwongyera, Nyabihoko, council, Rubaare Town Council, Rwashamaire Town

15 Technical field staff supervision undertaken, in Nyakyera s/c, Ruhaama, Rweikiniros/c, Rukoni west s/c and Rukoni East s/c. 1 Production committee monitoring of prouction sector capital developments and activities in Nyarutuntu Ntungamo s/c, Fisheries st

General Staff Salaries		37,366
Computer supplies and Information Technology (IT)		380
Printing, Stationery, Photocopying and Binding		1,326
Bank Charges and other Bank related costs		105
Travel inland		12,713
Fuel, Lubricants and Oils		0
Wage Rec't:	32,990	37,366
Non Wage Rec't:	7,405	14,524
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>40,395</b>	<b>51,890</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	500 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils .6 Sub county BBW task forced facilitated and capacity built in Rwashamire Kitwe t/	440 Farmers from Rugarama ,Rubaare, Kibatsi,Ihunga,Bwongyera,and Nyabihoko were trained in BBW control measures. Also farmers in Ruhaama, Nyakyera, Rukoni West and East,and Rweikiniro s/cs were molilised and trained agronomic practices of tea growing
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Workshops and Seminars		935
Fuel, Lubricants and Oils		808
Wage Rec't:	0	
Non Wage Rec't:	2,375	1,743
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,375</b>	<b>1,743</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	5500 (5000H/C,500 Dogs to be vaccinated against Notifiable diseases and Rabbits in Bwongyera,Ngoma,and Rubaare,)	1340 (1000 H/Cvaccinated against LSD ,300 Dogs and 40 cats against Rabbits in Kitwe t/c .Rukoni West / Ihunga, Ngoma respectively.)
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 (Nykyera ,Ihunga ,Rukoni w .)	0 (n/a)
Non Standard Outputs:	2 livestock markets supervised and revenue collected in Kagarama & Nyakyera.  10 veterinary drug shops supervised in the S/Cs of Bwongyera, Kibatsi Ihunga and Kitwe, Rwashamaire  1 Veterinary staff meeting facilitated at the District hqtrs	2 Livestock markets of Kagarama and Nyakyera were supervised and revenue collected from live stock movement permits . 1 Veterinary staff meeting s were held District Headquarter. Slaughther places in Rubare t/c Kitwe Rwashamire t/c / Ntungamo mun

Welfare and Entertainment		0
Medical and Agricultural supplies		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,376	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,376</b>	<b>0</b>

**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 Rushenyi county)	3 (3 fish ponds sited in Rukiri Rubare town council and construction not yet commenced.)



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

9 Field visit made and supervision and advisory made and fish data and information collected from Nyabihoko Submission of 1 reports to MAAIF. 6 fish market surveillance made in Rubaare and kagarama markets. 150 fish stake holders licenced.

12 field supervision visits on capture fishery were made and 12 field visits to fish farmers to guide them on fish farming practices were made, in sub counties of Bwongyera, Ihunga, Kibatsi, Nyabihoko and Itojo .  
6 Fish sale supervision and monitoring v

Welfare and Entertainment

100

Travel inland

2,204

Wage Rec't:

Non Wage Rec't:

2,000

2,304

Domestic Dev't:

Donor Dev't:

**Total****2,000****2,304****Output: Support to DATICs**

Non Standard Outputs:

Constructed 3 stance VIP Latrine constructed at Lake Nyabihoko

Signed Agreements for completion of Dining and kitchen at Nyarutuntu.

Maintenance - Civil

18,785

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

10,750

18,785

Donor Dev't:

**Total****10,750****18,785****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 assiatl atleast 6 businesses on registration)

1 (148 members of Saacos of kiyooro, Itojo, Rwentobo, Butanda and Butega.)

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 done and rolled to quarter three.)

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

12 Societies of Nyakyera, Orusa Bee keepers, Rukoni, Simuka, Butega, Kiyooro, Rwentobo, Itojo, Rwemiriro, Abateganda, Rugarama, and Burebero wer supervised.

Travel inland

2,560

Wage Rec't:

Non Wage Rec't:

3,372

2,560

Domestic Dev't:

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	0	
<b>Total</b>	<b>3,372</b>	<b>2,560</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	2 (2 cooperatives audited)	3 (3 cooperative societies of Nyakyera, Orusa Bee keeping and Butanda supervised in sub counties of Nyakyera s/c and Ihunga s/c ..)
No of cooperative groups supervised	4 (Atleast 4 cooperatives supervised in all the 4 counties)	4 (Itojo Rwentobo, Butanda and Butega .. Cooperatives supervised. In Itojo s/c, Ngoma, Ihunga sub counties.)
No. of cooperatives assisted in registration	4 (Atleast 4 coop grps assisted to register and senitized on formation)	0 (Activity not done)
Non Standard Outputs:	2 AGM attended	2 AGM Of Itojo and Rwentobo were attended and technical guidance provided,

Travel inland		0
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Wage Rec't:		
Non Wage Rec't:	1,205	0
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>1,205</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****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 3 Mentorship visits made to lower level health units 4 Official travels to Ministry of Health headquarters and other off	1 Quarterly reports made and submitted to MOH headquarters 1 DHMT and 3 DHT meetings held. 6 Support supervision visits to HC IV 3 Mentorship visits made to lower level health units 4 Official travels to Ministry of Health headquarters and other off
General Staff Salaries		661,623
Workshops and Seminars		0
Books, Periodicals & Newspapers		385
Welfare and Entertainment		1,560
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		4,713
Small Office Equipment		0
Bank Charges and other Bank related costs		487

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Telecommunications		0
Electricity		12,000
Travel inland		35,441
Wage Rec't:	921,869	661,623
Non Wage Rec't:	11,361	55,587
Domestic Dev't:	0	
Donor Dev't:	148,842	0
<b>Total</b>	<b>1,082,071</b>	<b>717,210</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	46 (St. Lucia Kagamba)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	257 (- St. Lucia immunises 127 children while Ruskooka immunised 132.)
Number of outpatients that visited the NGO Basic health facilities	0	3827 (St. Lucia attended to 1360 while Rushooka had 2988.)
Number of inpatients that visited the NGO Basic health facilities	(St. Lucia Kagamba)	330 (St. Lucia Kagamba)
Non Standard Outputs:	2 Monitoring visits made to the facilities	2 Monitoring visits made to the facilities
Transfers to other govt. units		7,788
Wage Rec't:		0
Non Wage Rec't:	5,466	7,788
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>5,466</b>	<b>7,788</b>

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

Number of trained health workers in health centers	(Rwashamair HCIV, 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, kiyoor 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 (Rwashamair HCIV, 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, kiyoor 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.,)
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	0	96867 (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, ))
No. of trained health related training sessions held.	0	4 (Itojo hospital, Kitwe H/C1V, Rwashamaire and Rubaare H/C1V)
No. of children immunized with Pentavalent vaccine	0	3855 (- 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, 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)
Number of inpatients that visited the Govt. health facilities.	0	4787 (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, ))
No. and proportion of deliveries conducted in the Govt. health facilities	0	2407 (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, Kiyooro HC II and Butare HC III)

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (Villages of Ruhaama and Rushenyi Health sub districts)
%age of approved posts filled with qualified health workers	0	58 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II)

Non Standard Outputs: Not planned for N/A

Transfers to other govt. units 56,655

Wage Rec't:		0
Non Wage Rec't:	52,069	56,655
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>52,069</b>	<b>56,655</b>

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

No of healthcentres rehabilitated	0	0 (Not budgeted for)
No of healthcentres constructed	(Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and ItereroHCII.)	5 (Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and ItereroHCII.)
Non Standard Outputs:	Nil	N/A

Residential buildings (Depreciation) 999

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,130	999
Donor Dev't:		0
<b>Total</b>	<b>50,130</b>	<b>999</b>

**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**

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	2178 ( in 243 Primary schools)	2178 (Teachers paid salaries for 3 months in 242 primary schools)
No. of qualified primary teachers	2270 ( in 242 Primary schools)	2270 ( 2270 qualified teachers in 242 Primary schools)
Non Standard Outputs:	Nil	n/a
<i>General Staff Salaries</i>		3,118,958
<i>Conditional transfers to SFG</i>		0
<i>Wage Rec't:</i>	3,559,282	3,118,958
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	2,311	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,561,594</b>	<b>3,118,958</b>

**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 I, mujwa, kizara, nyaburiza, muriisa, kinyamagyeru, butare, butare, kahunga, kabira, kiburara, kitembe II, nyakashozi, nyakibigi, kabuhoma, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, ka tooma, rukanga, ruhanga, kitunga, rwensinga, rweibar e, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashenye, maizi, bukiro, nyakibobo, bukoora, buhan ama, nyongozi, nyakabungo II, itojo central, nyaruhama, kabingo II, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwemperi, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, ruko ni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyam abare comm, kyakashambara, kabobo, kabahikwe, omuruba re, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyi, rwera, mu tojo, rubanga, nyanga, bwizibwera, kagugu, kacere, k iyombero, nyamurindira, rwakibira, kihengamo, nyam iyaga, kishariro, nyakabare, kitojo, iterero, katomi, ma hwa, bwongyeru, kemishago, karama, kyabashenyi, rw anda, kahengye, kyaruhuga, kakika, kiina, kyabweare, rwankooru, kagongi, kakanena, nyakitabire, kamahur i, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyezo, ruhega, ngo mba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nya bugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpa ma, kasharira, kahungye, rwembogo, nyakiika, nyaruh aama, katojo, mitoomai, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemi	8731 (8731 pupils sitting PLE)
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

ronko,mirama,bugona,bujuzya,ruhara,nyakariro,ki  
 zinda,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,kiyoora,kahija,igorora,  
 kataraka,ngoma I,mitooma,ngomba  
 ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera  
 mixed,rwenanura,kyamugashe,kabungo ii,kabungo  
 I,katahooka,rwentobo,kibeho,kayenje,murambi  
 I,kyenjojo,rweikiniro.)

# Vote: 546 Ntungamo District

# 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

No. of Students passing in grade one

12474 (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, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhoma, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, ka tooma, rukanga, ruhanga, kitunga, rwensinga, rweibar e, 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, buhan ama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabungo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, ru ko ni, kyabwato, kashanda, kyentaama, kitwei, kihanga, ny amateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyam abare comm, kyakashambara, kabobo, kabahikwe, omuruba re, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mu tojo, rubanga, nyanga, bwizibwera, kagugu, kacere, k iyombero, nyamurindira, rwakibira, kihengamo, nyam iyaga, kishariro, nyakabare, kitojo, iterero, katomi, ma hwa, bwongyera, kemishago, karama, kyabashenyi, rw anda, kahengye, kyaruhaga, kakika, kiina, kyabweare , rwankoor, kagongi, kakanena, nyakitabire, kamahur i, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngo mba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nya bugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpa ma, kasharira, kahungye, rwembogo, nyakiika, nyaruh aama, katojo, mitoomai, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemi ronko, mirama, bugona, bujuza, ruhara, nyakariro, ki zinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi cetral, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere , bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyaera, kiyoora, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

1284 ( 1284 pupils passed in grade one in 242 Primary schools,)



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of student drop-outs

600 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhoma, 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, kabungo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomero, rwemperi, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukeni, 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, kishariro, 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, 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 central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyer, 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 (400 students dropped out)

# Vote: 546 Ntungamo District

# 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

No. of pupils enrolled in UPE

99115 (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, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhoma, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, ka tooma, rukanga, ruhanga, kitunga, rwensinga, rweibar e, 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, buhan ama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabungo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, ru ko ni, kyabwato, kashanda, kyentaama, kitwei, kihanga, ny amateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyam abare comm, kyakashambara, kabobo, kabahikwe, omuruba re, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mu tojo, rubanga, nyanga, bwizibwera, kagugu, kacere, k iyombero, nyamurindira, rwakibira, kihengamo, nyam iyaga, kishariro, nyakabare, kitojo, iterero, katomi, ma hwa, bwongyera, kemishago, karama, kyabashenyi, rw anda, kahengye, kyaruhaga, kakika, kiina, kyabweare , rwankoor, kagongi, kakanena, nyakitabire, kamahur i, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngo mba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nya bugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpa ma, kasharira, kahungye, rwembogo, nyakiika, nyaruh aama, katojo, mitoomai, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemi ronko, mirama, bugona, bujuza, ruhara, nyakariro, ki zinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi cetral, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere , bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyaera, kiyoora, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

99115 (99115 pupils enrolled in 242 Primary schools)

Non Standard Outputs:

Nil

Nil

Transfers to other govt. units

250,077

Wage Rec't:

0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>	250,077	250,077
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>250,077</b>	<b>250,077</b>

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

Non Standard Outputs:	Nil	
<i>Non Residential buildings (Depreciation)</i>		18,463
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,500	18,463
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,500</b>	<b>18,463</b>

**Output: Latrine construction and rehabilitation**

Non Standard Outputs:	Nil	
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,851	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,851</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	(381teaching and non teaching staff paid salaried & wages)	404 (381teaching and non teaching staff paid salaried & wages)
No. of students sitting O level	(districtwide)	2400 (2400 candidated registered for o level)
No. of students passing O level	(districtwide)	1700 (1700 passed o level)
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>		
<b>Total</b>	<b>837,057</b>	<b>691,574</b>

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***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 (14950 No of students enrolled in USE.)
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
<b>Total</b>	<b>532,746</b>	<b>533,756</b>

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

No. of students in tertiary education	(300 students In Kibatsi & Ntungamo Technical institutes,kiyoor a PTC)	300 (300 students In Kibatsi & Ihunga Polytechic Technical institutes,kiyoor a PTC)
No. Of tertiary education Instructors paid salaries	(71 instructors paid,payrolls in Kiyoor a PTC,Kibatsi & Ntungamo Institute)	71 (71 instructors paid,payrolls in Kiyoor a PTC,Kibatsi & Ntungamo Institute)
Non Standard Outputs:	Nil	nil
<i>General Staff Salaries</i>		86,618
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	195,524	86,618
<i>Non Wage Rec't:</i>	113,404	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>308,927</b>	<b>86,618</b>

**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 submitttd to line ministry, depart vehicles matedained.	Education staff paid salaries, 25 school visits and reports made.quartery reports made and submitttd to line ministry, depart vehicles matedained
<i>General Staff Salaries</i>		0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Workshops and Seminars</i>		23,952
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		43
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	23,038	0
<i>Non Wage Rec't:</i>	60,130	23,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>83,168</b>	<b>23,995</b>

**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)	110 (5 inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)
No. of inspection reports provided to Council	(4 inspection reports submitted)	1 (1 inspection report submitted council.)
No. of tertiary institutions inspected in quarter	(Not budgeted for)	0 (Not budgeted for)
No. of secondary schools inspected in quarter	(Not budgeted for)	0 (Not budgeted for)
Non Standard Outputs:	Nil	Nil
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		14,643
<i>Fuel, Lubricants and Oils</i>		5,739
<i>Maintenance - Vehicles</i>		673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,940	21,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,940</b>	<b>21,055</b>

**Output: Sports Development services**

Non Standard Outputs:	Teams participating in co-curricular activities from school level to national level	2 Teams participating in co-curricular activities from school level to national level
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,180	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,180</b>	<b>0</b>

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Function: Special Needs Education**1. Higher LG Services***Output: Special Needs Education Services**

No. of SNE facilities operational	2 (Rwera & kitunga)	2 (Rwera & kitunga)
No. of children accessing SNE facilities	150 (at rwera & kitunga)	150 (150 pupils at Rwera & Kitunga)
Non Standard Outputs:	Nil	nil
<i>Travel inland</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>110</b>

**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,	Quarterly report submitted, Salaries paid to staffs, and supervision reports made.
<i>Bank Charges and other Bank related costs</i>		1,750
<i>Travel inland</i>		2,709
<i>Fuel, Lubricants and Oils</i>		2,000
<i>General Staff Salaries</i>		17,733
<i>Computer supplies and Information Technology (IT)</i>		1,009
<i>Printing, Stationery, Photocopying and Binding</i>		1,001
<i>Wage Rec't:</i>	17,733	17,733
<i>Non Wage Rec't:</i>	66,949	8,468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,681</b>	<b>26,201</b>

*2. Lower Level Services*

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0	30 (Road gangs paid for the months of Sept, Oct, and Nov.)
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, Nyakyerakitwe, Kakukuru-Kayenje-Kafunjo, Butare-Buraro, Nyakibobo-Ahakabare-Buhanama-Bukoora, Rwerazi-Kyentama-Kahengyere and Routine maintenance of District roads by road gangs.)	36 (Mechanised maintenance of Kamuyiga-Rujumo, Nyarwambu-Karubuga-Kashanda.)
No. of bridges maintained	0	30 (Road gangs paid for the months of Sept, Oct, and Nov.)
Non Standard Outputs:		Road gangs paid for the months of Sept, Oct, and Nov.
Conditional transfers for feeder roads maintenance workshops		153,907
Wage Rec't:		0
Non Wage Rec't:	328,557	153,907
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>328,557</b>	<b>153,907</b>

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

Non Standard Outputs:	Building maintenance, payments for utilities, Opening and Closing of Office Block	Payment electricity bills made.
Electricity		2,237
Wage Rec't:		
Non Wage Rec't:	4,547	2,237
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,547</b>	<b>2,237</b>

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

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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	Onequarterly report submitted
Contract Staff Salaries (Incl. Casuals, Temporary)		1,944
Travel inland		28,548
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		30,491
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>30,491</b>
<b>3. Capital Purchases</b>		
<b>Output: Shallow well construction</b>		
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, Kyoruhaga, Nyaburiza, Nyakatunguru, Kijengye, Bugarama, Kaboroga, Kyamugashe, Kigando, Kacuucu, Rwenncwera, Katungamo Nyakabungo, Kyabwato, Kitogosi, Nyakariro, Kabiga, Kakura.)	0 (n/a)
Non Standard Outputs:	n/a	n/a
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,466	0
Donor Dev't:		0
<b>Total</b>	<b>51,466</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 (n/a)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (n/a)
Non Standard Outputs:	Rehabilitation (Source Overhaul) of Kyangara, Kihanga, and Kirungu Rwoho Gravity Flow Schemes, Tank reinstallation of Nyabushenyi Water Supply Scheme	n/a
Other Fixed Assets (Depreciation)		15,055
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,066	15,055



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Donor Dev't:		0
<b>Total</b>	<b>30,066</b>	<b>15,055</b>

**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:	3 monitoring visits conducted for screening of LGMSD projects. 10 Improvement notices issued to wetland encroachers. 2 Environment Impact reviews made	salaries paid to staff, pay slips distributed, Quarterly progress reports distributed.
General Staff Salaries		13,200
Welfare and Entertainment		504
Printing, Stationery, Photocopying and Binding		381
Bank Charges and other Bank related costs		146
Travel inland		464
Fuel, Lubricants and Oils		800
Wage Rec't:	16,485	13,200
Non Wage Rec't:	2,940	2,295
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,425</b>	<b>15,494</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (1 inspection report produced for Nyakyera sub-county where seedlings were planted. Inspection of private nursery operators in Nyakyera, Ruhaama, Itojo, Rweikiniro Sub-counties.)	4 (4 inspections carried out for private nursery operators.)
Non Standard Outputs:	1 Inspection Report	inspection report
Allowances		625
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	625	625
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>625</b>

**Output: Community Training in Wetland management**

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Water Shed Management Committees formulated	2 (Rweikiniro and kayonza sub-counties.)	2 (2 watershed management committees formulated in kayonza and ruhaama.)
Non Standard Outputs:	Reports ,Attendance list	attendance list,reports
<i>Allowances</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	625
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>625</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	2 (Ntungamo municipality,Rweikiniro)	1 (1 restoration was carried out in nyakvera sub-county.)
Area (Ha) of Wetlands demarcated and restored	(5 hectares of land restored.)	1 (1 acre restored in nyakvera sub-county,kagorora parish.)
Non Standard Outputs:	Field Report	report
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (District headquarters)	10 (5 women and 5 men trained in environment management in kibatsi and rubaare town council.)
Non Standard Outputs:	screening forms filled	attendance list,Report.
<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>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	5 (Ngoma,rubaare,Rugarama,kayonza,Rukoni west sub-counties.)	6 (6 Compliance surveys undertaken in ngoma ,rukoni,kayonza,rubaare and rugarama.)
Non Standard Outputs:	Reports	Reports
<i>Allowances</i>		170
<i>Travel inland</i>		1,000

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,000 1,170

Domestic Dev't:

Donor Dev't:

**Total** 1,000 1,170**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY 1 (Rubaare Heath centre 1V-Rushenyi) 10 (10 land conflicts solved in ngoma, rubaare town council, rubaare sub-county)

Non Standard Outputs: Land Title and accompanying peridic reports report

Information and communications technology (ICT) 3,245

Travel inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 3,875 3,245

Domestic Dev't:

Donor Dev't:

**Total** 3,875 3,245**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 Sevices Department**

Non Standard Outputs: N/A

General Staff Salaries 14,447

Travel inland 523

Wage Rec't: 14,447 14,447

Non Wage Rec't: 8,286 523

Domestic Dev't:

Donor Dev't:

**Total** 22,734 14,970**Output: Probation and Welfare Support**

No. of children settled 0 0 (n/a)

Non Standard Outputs: One sovicc meeting conducted and One Dovvc coordination meeting held.

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Allowances		123
Travel inland		6,890
Wage Rec't:		
Non Wage Rec't:	925	123
Domestic Dev't:		
Donor Dev't:	22,780	6,890
<b>Total</b>	<b>23,705</b>	<b>7,013</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	0	17 (17FAL instructors trained)
Non Standard Outputs:	1FAL review meeting held to check on progress of programme in sub counties.One monitoring session	1 FAL review meeting held 1 Monitoring session conducted in subcounties of Rukoni East,Rukoni West and Nyakyeru.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,165	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,165</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	4 (4 children cases((juveniles) were handled and settled.)
Non Standard Outputs:	One council session held	One council meeting conducted
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,885	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,885</b>	<b>0</b>
<b>Output: Representation on Women's Councils</b>		
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 review meeting held at the dDistrict
Travel inland		1,003
Wage Rec't:		
Non Wage Rec't:	1,885	1,003
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,885</b>	<b>1,003</b>

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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	3 cartridge of toner, 5 reams of paper, 180 news papers, tea for 3 staff for 3 months. Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs.
General Staff Salaries		10,518
Travel inland		10,651
Fuel, Lubricants and Oils		850
Wage Rec't:	8,460	10,518
Non Wage Rec't:	6,308	11,501
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>14,768</b>	<b>22,019</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0 (not budgeted for)	0 (not budgeted for)
No of qualified staff in the Unit	3 (3 members of staff)	3 (3 members of staff)
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	servicing 3 department computers
Printing, Stationery, Photocopying and Binding		605
Wage Rec't:		
Non Wage Rec't:	1,520	605
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,520</b>	<b>605</b>

**Output: Management Information Systems**

Non Standard Outputs:	procurement of a generator, establish internet in the library and website revitalised.	
Computer supplies and Information Technology (IT)		0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	18,430	0
Donor Dev't:	0	
<b>Total</b>	<b>18,430</b>	<b>0</b>

**Output: Operational Planning**

Non Standard Outputs:	<b>1 internal asesment report for all LLGs produced ,Budget performance reports submitted to MOFPED</b>	
Workshops and Seminars		2,323
Bank Charges and other Bank related costs		92
Wage Rec't:		
Non Wage Rec't:	5,006	2,414
Domestic Dev't:	1,949	0
Donor Dev't:		
<b>Total</b>	<b>6,955</b>	<b>2,414</b>

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

Non Standard Outputs:	<b>not budgeted for</b>	
Non Residential buildings (Depreciation)		2,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,409	2,800
Donor Dev't:		0
<b>Total</b>	<b>46,409</b>	<b>2,800</b>

**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**

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
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.  Procurement of 1 laptop	1 Quarterly report prepared and submitted to relevant authorities.  Audit inspection carried out in 10 Primary schools and 10 reports prepared. Schools are, Kiyanja, Kagamba, Ihunga, Nkongoro, Ngoma, Rweikiniro, Ruhaama, Katooma, Rwera Mixed and Omungyen
<i>General Staff Salaries</i>		13,028
<i>Travel inland</i>		3,443
<i>Wage Rec't:</i>	14,233	13,028
<i>Non Wage Rec't:</i>	5,860	3,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,093</b>	<b>16,471</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	5,868,107	5,051,054
<i>Non Wage Rec't:</i>	1,389,437	1,389,437
<i>Domestic Dev't:</i>	101,618	101,618
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,548,999</b>	<b>6,548,999</b>

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

Failure to attract staff to fill the critical posts especially HODs.



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>48 supervision visits on Government programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire 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 Jeniffer 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, Rwashamaire 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>12 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.</p> <p>3 Consultation</p>		
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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*

211101 General Staff Salaries	<b>156,626</b>	142,497	91.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>10,281</b>	13,011	126.6%
211103 Allowances	<b>7,000</b>	4,275	61.1%
213001 Medical expenses (To employees)	<b>3,500</b>	2,243	64.1%
213002 Incapacity, death benefits and funeral expenses	<b>3,000</b>	4,190	139.7%
221001 Advertising and Public Relations	<b>15,000</b>	1,000	6.7%
221007 Books, Periodicals & Newspapers	<b>2,000</b>	627	31.4%
221008 Computer supplies and Information Technology (IT)	<b>6,000</b>	3,957	66.0%
221009 Welfare and Entertainment	<b>5,000</b>	2,547	50.9%
221011 Printing, Stationery, Photocopying and Binding	<b>7,000</b>	3,852	55.0%
221012 Small Office Equipment	<b>4,000</b>	3,071	76.8%
221014 Bank Charges and other Bank related costs	<b>900</b>	434	48.2%
222001 Telecommunications	<b>4,000</b>	1,985	49.6%
223004 Guard and Security services	<b>23,700</b>	300	1.3%
227001 Travel inland	<b>32,100</b>	37,978	118.3%
227004 Fuel, Lubricants and Oils	<b>40,751</b>	15,006	36.8%
228002 Maintenance - Vehicles	<b>25,000</b>	8,178	32.7%
273101 Medical expenses (To general Public)	<b>6,190</b>	1,417	22.9%

Wage Rec't:	<b>156,626</b>	Wage Rec't:	142,497	Wage Rec't:	91.0%
Non Wage Rec't:	<b>257,915</b>	Non Wage Rec't:	104,070	Non Wage Rec't:	40.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>414,541</b>	<b>Total</b>	<b>246,567</b>	<b>Total</b>	<b>59.5%</b>

**Output: Human Resource Management**

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries for staff paid for 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid. 480 reams of paper procured. 12 cartridges 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.	3 sets of human resource date entry forms were prepared and captured on IPPS at Ministry of public service. Salaries for three months were paid, three sets of payroll printed and displayed on notice boards, 45 files for pensioners prepared and submitted	0	Lack of enough computers, understaffing
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*Expenditure*

211101 General Staff Salaries	108,779	109	0.1%
211103 Allowances	2,000	1,128	56.4%
221007 Books, Periodicals & Newspapers	1,000	231	23.1%
221008 Computer supplies and Information Technology (IT)	3,200	780	24.4%
221009 Welfare and Entertainment	2,012	1,024	50.9%
221011 Printing, Stationery, Photocopying and Binding	11,976	1,506	12.6%
221012 Small Office Equipment	2,000	500	25.0%
227001 Travel inland	12,000	10,111	84.3%
Wage Rec't:	108,779	Wage Rec't: 109	Wage Rec't: 0.1%
Non Wage Rec't:	34,188	Non Wage Rec't: 15,280	Non Wage Rec't: 44.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>142,967</b>	<b>Total 15,389</b>	<b>Total 10.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	( )	Yes (3 staff facilitated to undergo training. One meeting held by the District Training)	0	lack of enough funds to facilitate staff who are under going training.
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	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).)	0 (3 employees were supported to go for further studies. One meeting was held by the district training committee. The 2nd quarter work plan was prepared and submitted to ministry of local Government.)	.00	
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 reports submitted to the MOPS. 9 reams of paper procured, 2 report submitted to Ministry of Public service.  
Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.

*Expenditure*

221002 Workshops and Seminars	47,667	16,754	35.1%
221003 Staff Training	13,550	13,350	98.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	252	25.2%
227001 Travel inland	4,800	1,422	29.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,017	31,778	47.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>67,017</b>	<b>31,778</b>	<b>47.4%</b>

**Output: Records Management**

0 N/A

Non Standard Outputs: 12 sets of mails delivered. N/A  
100 files procured  
20 reams of paper procured.  
10 counterbooks procured

*Expenditure*

221009 Welfare and Entertainment	1,000	876	87.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,762	44.0%
227001 Travel inland	2,000	1,469	73.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	4,107	31.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,000</b>	<b>4,107</b>	<b>31.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Ministries	15/01/2015 (12 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	#Error	There are no major challenges to this output.
Non Standard Outputs:	<p>12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamairu T/C.)</p> <p>Payment of 1,200,000 in respect of VAT</p> <p>Purchase of general printed stationary</p> <p>4 workshops attended</p> <p>12 monthly financial reports produced</p> <p>4 quarterly financial reports to be made from Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamairu T/C.</p>	<p>6 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamairu T/C.)</p> <p>6 month Salaries of Employees (Finance sector) Processed</p> <p>2 support supervision visit made to LLG for Financial Management &amp; Reporting</p> <p>2 official Coordination &amp; consultation visit made with MoFped &amp; other Stake holders for effective financial</p>		

*Expenditure*

221001 Advertising and Public Relations	1,000	420	42.0%
221008 Computer supplies and Information Technology (IT)	2,200	2,200	100.0%
221009 Welfare and Entertainment	2,000	1,851	92.6%
211101 General Staff Salaries	155,576	49,718	32.0%
211103 Allowances	14,000	2,088	14.9%
221012 Small Office Equipment	1,000	150	15.0%
221014 Bank Charges and other Bank related costs	700	127	18.2%
222001 Telecommunications	1,200	600	50.0%
227001 Travel inland	2,464	2,464	100.0%

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>155,576</b>	<i>Wage Rec't:</i>	49,718	<i>Wage Rec't:</i>	32.0%
<i>Non Wage Rec't:</i>	<b>25,964</b>	<i>Non Wage Rec't:</i>	9,901	<i>Non Wage Rec't:</i>	38.1%
<i>Domestic Dev't:</i>	<b>0</b>	<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%
<b>Total</b>	<b>181,540</b>	<b>Total</b>	<b>59,619</b>	<b>Total</b>	<b>32.8%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	()	70931500 (Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West civil servants departments.)	0	Local service tax is being paid only by salaried staff. other categories of employed staff don't pay LST. For LHT is only being collected in urban councils.
Value of Hotel Tax Collected	()	0 (LHT was not collected as is mainly for urban councils)	0	
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, Ruhaama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West civil servants departments.)	59130800 (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.)	131.40	
Non Standard Outputs:	15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified,	2 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points)  6 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan  2 multi sectoral		

**Expenditure**

211103 Allowances	2,800	1,150	41.1%
221011 Printing, Stationery, Photocopying and Binding	3,900	3,750	96.2%
227001 Travel inland	14,000	11,367	81.2%
227004 Fuel, Lubricants and Oils	8,400	5,350	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,108	21,617	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	13,514	0	0.0%
Total	46,622	21,617	46.4%

**Output: Budgeting and Planning Services**

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	15/03/2015 (40 copies Draft budget book and annual workplan to the District Council)	#Error	There are no major challenges to this performance indicator.
Date of Approval of the Annual Workplan to the Council	31/3/2014 (40 copieconsolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)	31/03/2015 (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*

211103 Allowances	5,600	1,150	20.5%
221002 Workshops and Seminars	3,000	3,014	100.5%
221011 Printing, Stationery, Photocopying and Binding	3,750	2,307	61.5%
227001 Travel inland	7,700	1,711	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,950	8,181	35.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,950</b>	<b>8,181</b>	<b>35.6%</b>

**Output: LG Expenditure mangement Services**

0	Inadquate funding and lack of transport means to enable frequent monitoring especially revenue collection.
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	2 quarterly PAF monitoring was conducted & coordinated.  Two coordination visits 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 & Th
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,600	890	55.6%
227001 Travel inland	3,200	1,235	38.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,600	2,125	Non Wage Rec't: 37.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,600</b>	<b>2,125</b>	<b>Total 37.9%</b>

**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 quarterly reports prepared.)	19/1/2015 (15 draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 3 monthly reports and quarterly reports prepared.)	#Error	There are no significant challenges to this indicator.
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, 6 monthly reports and quarterly reports prepared.		

*Expenditure*

211103 Allowances	2,400	1,593	66.4%
221011 Printing, Stationery, Photocopying and Binding	3,200	700	21.9%

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,800	5,039	74.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,972	7,332	Non Wage Rec't:	40.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,972</b>	<b>7,332</b>	<b>Total</b>	<b>40.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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.	Two council meetings held, 3 months salary paid to council staffs. 2 council meeting held. 9 council resolutions passed. 2 political monitoring done 7 meetings attended	0	There are major challenges for this indicator.
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**Expenditure**

211101 General Staff Salaries	139,303	121,642	87.3%	
227001 Travel inland	10,220	2,790	27.3%	
212105 Pension and Gratuity for Local Governments	152,800	22,302	14.6%	
213004 Gratuity Expenses	169,080	20,890	12.4%	
221011 Printing, Stationery, Photocopying and Binding	3,800	862	22.7%	
221012 Small Office Equipment	500	520	104.0%	
222001 Telecommunications	1,200	150	12.5%	
Wage Rec't:	139,303	Wage Rec't: 121,642	Wage Rec't:	87.3%
Non Wage Rec't:	352,160	Non Wage Rec't: 47,514	Non Wage Rec't:	13.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>491,463</b>	<b>Total 169,156</b>	<b>Total</b>	<b>34.4%</b>

**Output: LG procurement management services**

0

There are major challenges to this indicator.

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 procurement reports produced 160 service providers awarded tenders	3 procurement reports produced and submitted to PPDA 4 contracts committee meetings held. Prequalification list selected
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*Expenditure*

211103 Allowances	12,400	1,220	9.8%
212102 Pension for General Civil Service	0	200	N/A
221001 Advertising and Public Relations	10,000	1,500	15.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,448	18.1%
227001 Travel inland	3,200	961	30.0%
Wage Rec't:	12,179	0	0.0%
Non Wage Rec't:	35,600	5,328	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,779</b>	<b>5,328</b>	<b>11.2%</b>

**Output: LG staff recruitment services**

0 Inadquate funding.

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 attended to. All staff submitted for confirmation confirmed.	Two reports prepared and submitted. Two session Meetings held. DSC Chairperson paid salaries monthly. Submitted disciplinary cases attended to. All staff submitted for confirmation confirmed.
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*Expenditure*

211103 Allowances	34,200	4,213	12.3%
221001 Advertising and Public Relations	290	3,602	1242.1%
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	643	428.5%
222001 Telecommunications	1,200	773	64.4%
227001 Travel inland	24,575	9,957	40.5%
227004 Fuel, Lubricants and Oils	14,000	7,000	50.0%

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>80,747</b>	<i>Non Wage Rec't:</i>	27,246	<i>Non Wage Rec't:</i>	33.7%
<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%
<b>Total</b>	<b>104,147</b>	<b>Total</b>	<b>27,246</b>	<b>Total</b>	<b>26.2%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared)	176 (176 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)	29.33	Lack of transport means.
No. of Land board meetings	8 (8 Attendance lists, and, payment schedules.)	4 (2 meetings held at the district headquarters.)	50.00	
Non Standard Outputs:	8 Attendance lists, 600 offers, payment schedules.	4 Attendance lists 265 offers, payment schedules.		

*Expenditure*

211103 Allowances	<b>6,000</b>	5,280	88.0%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	315	39.4%
227001 Travel inland	<b>6,000</b>	868	14.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>14,871</b>	6,463	43.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>14,871</b>	<b>6,463</b>	<b>43.5%</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	16 (2 report at Ntungamo District and Ntungamo municipality)	10 (4 audit queries to be handed at the district headquarters and Ntungamo Municipality)	62.50	There are no major challenge to this indicator.
No. of LG PAC reports discussed by Council	4 (4 internal audit report discussed at Ntungamo Mc and headquarters.)	2 (1 internal audit report discussed at Ntungamo Mc and headquarters.)	50.00	
Non Standard Outputs:	Attendance lists, and Payment schedules	Attendance lists, and Payment schedules		

*Expenditure*

211103 Allowances	<b>17,540</b>	5,552	31.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	906	90.6%

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,940	Non Wage Rec't:	6,458	Non Wage Rec't:	32.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,940</b>	<b>Total</b>	<b>6,458</b>	<b>Total</b>	<b>32.4%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Field monitoring reports,	Two 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 transport means.Frequent break down of vehicles.
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*Expenditure*

211103 Allowances	67,133	29,585	44.1%		
221011 Printing, Stationery, Photocopying and Binding	2,000	510	25.5%		
222001 Telecommunications	1,800	947	52.6%		
227001 Travel inland	22,988	15,049	65.5%		
227004 Fuel, Lubricants and Oils	53,100	17,990	33.9%		
228002 Maintenance - Vehicles	10,001	4,431	44.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	172,633	Non Wage Rec't:	68,512	Non Wage Rec't:	39.7%
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	172,633	Total	68,512	Total	39.7%

**Output: Standing Committees Services**

				0	
Non Standard Outputs:	18 standing committee reports to council				
<i>Expenditure</i>					
221001 Advertising and Public Relations	1,622		184		11.3%
<i>Wage Rec't:</i>					
			0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	47,712	<i>Non Wage Rec't:</i>	184	<i>Non Wage Rec't:</i>	0.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	47,712	<i>Total</i>	184	<i>Total</i>	0.4%

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0

n/a

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	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	
	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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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*

211101 General Staff Salaries

**312,095**

159,030

51.0%



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>312,095</b>	Wage Rec't:	159,030	Wage Rec't:	51.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>10,000</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>322,095</b>	<b>Total</b>	<b>159,030</b>	<b>Total</b>	<b>49.4%</b>

**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 subcounties, town councils and divisions: Ruhaama, Rukoni East and West, Rweikiniro, Nyakyera, Itojo, Ntungamo, Ihunga, Kibatsi, Bwongyera, Nyabihoko, Rubaare, Rugarama, Kayonza, Ngoma, Kitwe town council, Rubaare Town Council, Rwashamaire Town Council, Ntungamu Municipality- Central, Eastern and Western Divisions. 1 Annual workplan, ... 4 Quarterly workplans, 4 quarterly progress reports, 1 Annual report 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.	27 Technical field supervision undertaken in subcounties of Nyakyera, Ruhaama, Rweikiniro, Rukoni west, Rukoni East. 1 production and natural resources committee monitoring .. 1 Supervision of Production sector projects by Chief Administrative activities	0	N/A
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**Expenditure**

211101 General Staff Salaries	<b>131,970</b>	61,658	46.7%
221008 Computer supplies and Information Technology (IT)	<b>4,000</b>	380	9.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,326	33.2%

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,200	241	20.1%	
227001 Travel inland	8,934	14,992	167.8%	
227004 Fuel, Lubricants and Oils	5,186	1,360	26.2%	
Wage Rec't:	131,970	Wage Rec't: 61,658	Wage Rec't: 46.7%	
Non Wage Rec't:	29,620	Non Wage Rec't: 18,300	Non Wage Rec't: 61.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>161,589</b>	<b>Total 79,958</b>	<b>Total 49.5%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	No challenges were met .
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	940 Farmers trained in BBW control measures in Subcounties		
	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**

221002 Workshops and Seminars	2,697	935	34.7%	
227004 Fuel, Lubricants and Oils	3,975	2,808	70.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,500	Non Wage Rec't: 3,743	Non Wage Rec't: 39.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,500</b>	<b>Total 3,743</b>	<b>Total 39.4%</b>	

**Output: Livestock Health and Marketing**

No. of livestock	21100 (20000H/C,1000 Dogs	3140 (3240 live stock	14.88	Delayed request of
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

vaccinated	100 cats to be vaccinated against Notifiable diseases and Rabbits respectively in Bwongyera, Rukoni Eand W ,Rwikiniro ,Ruhaama ,Ngoma ,Kayonza ,Rubaare ,Rugarama and Itojo.)	vaccinated.in sub counties of Rukoni east and West .Ihunga, Ngomaand Kitwe T/C)		funds by DVO delayed implimentation of activities and caution to him has been made to him.
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 slaugther abattoir supervised,in Bwongyera,Ihunga Kibatsi, Itojo ,Nyabihoko, Rubaare ,Rubaare t/c ,Ngoma ,Kayonza, Rugarama, Ruhama,Reeikiniro,Nyakyera, Rukoni Eand W ,Kitwe T/C Rwashamire, and Ntungamo municipality.)	0 (N/A)	.00	
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, NyabihokoRuhaama, 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	7 Livestock market s of Kagarama,Rubare, Nyakyera Kitwe .Nyakabare,and Rwentobo were supervised. 2 Veterinary staff meeting s have been held, 4 slaugther places have been supervised.		

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	500	250	50.0%
224001 Medical and Agricultural supplies	1,600	250	15.6%
227001 Travel inland	4,968	1,875	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	2,375	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,500</b>	<b>2,375</b>	<b>25.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	No challenge was experienced.
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	12 (12 fish pond sited for farmers and construction supervision undertaken)	5 (5 ponds so far sited and only 3 have been constructed in Ntungamo municipal council.)	41.67	
Non Standard Outputs:	48 supervision visits to sub counties of Nyabihoko ,kibatsi ,lhunga Bwongyera Nyakyera Kayonza and Itojo to carry out supervision ,data collection on current fish ponds stocked constructed and maintained and and total fish harvested Submission of 4 reports to MAAIF.1 supervision visit by production committee of council on fisheries projects. 200 fisheries stake holders licensed, 24 fish market survey /supervisions made on fish market selling fish of Rubbare and Kagarama. 1 Mand E conducted by production committee of council,	21 field supervision visits made on minor lake fishery activities. 12 supervision visits to markets to monitor fish sales made in Rubaare and Kagarama mostly markets. 24 field visits to fish farmers to advise them on fish farming made 1 Product		

*Expenditure*

221009 Welfare and Entertainment	200	100	50.0%
227001 Travel inland	5,600	3,280	58.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,380	42.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>3,380</b>	<b>42.3%</b>

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Plastered,Floored, windows and doors fixed,electricity installed,and all finishings done on Dinning and kitchen Datic at Nyarutuntu,	Actual completion of works on Dining and kitchen in quarter three.	0	Lack of contracts committee quarum delayed award of contract.
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*Expenditure*

228001 Maintenance - Civil	<b>43,000</b>	19,495	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>43,000</b>	19,495	45.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,000</b>	<b>19,495</b>	<b>45.3%</b>

**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)	1 ( 148 Members of Saccos sensitised.)	33.33	No maojor challenge was faced.
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 (N/A)	.00	
No of businesses inspected for compliance to the law	()	0 (N/A)	0	

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 Saacos and 60 Agriculture marketing associations supervised Ruhaama, Rweikiniro, Nyakyeru, Rukoni East and west, Ihunga, Itojo, Kibatsi, Bwongyera, Nyabihoko, Rugarama, Kayonza, Ngoma, Rubaare, Rwashamire t/c and Ntungamo. 45 Saaco board members trained. 35 Agriculture marketing association board members trained in s/counties mentioned above. 500 Saaco members sensitised. 300 Agriculture marketing associations sensitised.  1 Mand E Done by members of production committee of council done in sub counties mentioned in above one. 4 Coordination meetings with ministry of trade made. 60 Saacos marketing associations made all in Ruhaama, Kayonza, Bwongyera, Rubaare, Ngoma, Rweikiniro, Itojo, and Ntungamo	20 Societies have been supervised I sub counties.
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*Expenditure*

227001 Travel inland	<b>8,240</b>	3,720	45.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,486</b>	3,720	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,486</b>	<b>3,720</b>	<b>27.6%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	10 (At least 10 Cooperatives Sensitized on formation)	3 (3 Nyakyeru .in Nyakyeru s/c ,Orusa Bee keepers in Nyakyeru s/c, and Butanda in Ihunga.s/c)	30.00	n/a
No of cooperative groups supervised	15 (At least 15 cooperative societies supervised and or inspected)	4 (4 Cooperative societies supervised.in Itojo s/c Ngoma s/c, and Ihunga s/c.)	26.67	
No. of cooperatives assisted in registration	18 (At least 10 Cooperatives Assisted to Register and Sensitized on formation)	0 (Activity rolled to quarter, three.)	.00	

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Attend and Guide 8 Cooperative Annual General Meetings 6 AGM s attended.

*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%
<b>Total</b>	<b>4,818</b>	<b>835</b>	<b>17.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

Non Standard Outputs:	One Annual Work plan compiled 4 Quarterly reports made and submitted to MOH headquarters 4 DHMT and 12 DHT meetings held. 24 Support supervision visits to HC IV Two biannual Environmental Health staff planning and review meetings held 180 sanitation monitorings conducted. 12 Mentorship visits made to lower level health units 16 Official travels to Ministry of Health headquarters and other offices, payment of retention funds to contractors,  imunization of children under 5 years of age.  12 months electricity bill for Itojo hospital paid	N/A	0	Environmental health staff agreed to conduct regular monthly meetings with or without funds and this enabled them to hold three meetings in this quarter and this lead to over performance in planning and review meetings for environmental health staff.
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*Expenditure*

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	3,502,547	1,323,246	37.8%	
221002 Workshops and Seminars	356,800	12,016	3.4%	
221007 Books, Periodicals & Newspapers	500	385	77.0%	
221009 Welfare and Entertainment	4,000	3,120	78.0%	
221010 Special Meals and Drinks	3,086	1,000	32.4%	
221011 Printing, Stationery, Photocopying and Binding	63,275	4,713	7.4%	
221012 Small Office Equipment	1,000	468	46.8%	
221014 Bank Charges and other Bank related costs	5,100	511	10.0%	
222001 Telecommunications	13,712	355	2.6%	
223005 Electricity	28,503	24,000	84.2%	
227001 Travel inland	234,084	100,673	43.0%	
Wage Rec't:	3,502,547	Wage Rec't: 1,323,246	Wage Rec't:	37.8%
Non Wage Rec't:	230,371	Non Wage Rec't: 121,068	Non Wage Rec't:	52.6%
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%
<b>Total</b>	<b>4,328,284</b>	<b>Total 1,470,487</b>	<b>Total</b>	<b>34.0%</b>

**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)	767 (N/A)	109.57	N/A
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))	516 (N/A)	50.39	
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))	8175 (N/A)	113.54	
Number of inpatients that visited the NGO Basic health facilities	1580 (1580 visited St. Lucia Kagamba and Rushoka)	1051 (N/A)	66.52	
Non Standard Outputs:	8 Monitoring visits made to the facilities	N/A		

**Expenditure**

263104 Transfers to other govt. units	21,863	10,521	48.1%
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,863</b>	<i>Non Wage Rec't:</i>	10,521	<i>Non Wage Rec't:</i>	48.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,863</b>	<b>Total</b>	<b>10,521</b>	<b>Total</b>	<b>48.1%</b>

**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, Nyakyer 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,KyafooraHCII.)	245 (N/A)	59.04	Change in the treatment guidelines for severe malaria lead to more trainings in high volume sites.
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
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, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyoora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhana HC II, ))	186217 (N/A)	46.55	
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)	7 (N/A)	87.50	
No. of children immunized with Pentavalent vaccine	6000 (6000 children immunised with pentavalent vaccine)	10306 (N/A)	171.77	
Number of inpatients that visited the Govt. health facilities.	19000 (19000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	5062 (N/A)	26.64	
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)	4388 (N/A)	51.62	

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68 (68% VHTs functioning in Villages of Ruhaama and Rushenyi Health sub districts)	99 (N/A)	145.59	
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% 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, Kiyoora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhana HC II))	58 (N/A)	85.29	
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Non Standard Outputs:	N/A	N/A
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**Expenditure**

263104 Transfers to other govt. units	208,276	97,260	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	208,276	97,260	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>208,276</b>	<b>97,260</b>	<b>46.7%</b>

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

No of healthcentres rehabilitated	()	0 (N/A)	0	N/A
No of healthcentres constructed	05 (Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyoora HCII, and ItereroHCII.)	5 (N/A)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231002 Residential buildings (Depreciation)	112,254	999	0.9%
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	200,519	Domestic Dev't:	999	Domestic Dev't:	0.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>200,519</b>	<b>Total</b>	<b>999</b>	<b>Total</b>	<b>0.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 Buhinama Buhiga Bujuzya Bukiiri 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 Kabasheshe P.s Kabingo Kabira Kabobo	2178 (Teachers paid salaries for 3 months in 242 primary schools)	100.00	Non payment and Underpayment of salary for some teachers
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kabuhome  
 Kabumba  
 Kabungo 1  
 Kabungo 11  
 Kabutondo  
 Kabuye  
 Kacerere  
 Kachwambiro  
 Kafunjo 1  
 Kafunjo 11  
 Kagamba  
 Kagongi  
 Kagyezo  
 Kagyezi  
 Kahenda  
 Kahengye  
 Kahengyere  
 Kahija  
 Kahoko  
 Kahunga  
 Kahungye  
 Kaina  
 Kakanena  
 Kakiika  
 Kakindo  
 Kako  
 Kakoki  
 Kakungu  
 Kakwanzi  
 Kamahuri  
 Kamunyiga  
 Kamuri  
 Kanonko  
 Kanyampumo  
 Kanyerere  
 Karama  
 Kariisa  
 Karuruma  
 Kashanda  
 Kasharira  
 Kashoro  
 Katahooka  
 Kataraka  
 Katenga Model  
 Katojo  
 Katomi  
 Katooma  
 Kayanga  
 Kayenje  
 Kemironko  
 Kemishago  
 Kibaare  
 Kibatsi Central  
 Kibatsi SDA  
 Kibeho  
 Kibingo 11  
 Kiburara  
 Kicece

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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  
 Kiyombero  
 Kiyoora  
 Kizaara  
 Kizinga  
 Konyo  
 Kyabashenyi  
 Kyabwato  
 Kyabweare  
 Kyafuora  
 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

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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  
 Nyakiiika  
 Nyakisa  
 Nyakitabire  
 Nyakyera  
 Nyamabaare Com'ty  
 Nyamabare  
 Nyamatete  
 Nyamiyaga  
 Nyamulindira  
 Nyanga  
 Nyarubaare  
 Nyaruhaama  
 Nyarwanya  
 Nyarwina  
 Nyongozi  
 Omungyenyi  
 Omurubare  
 Rubaare central  
 Rubaare Moslem  
 Rubanga  
 Rubingo  
 Rugarama Central  
 Rugongi  
 Ruhaama  
 Ruhanga  
 Ruhanga Boys  
 Ruhanga SDA  
 Ruhara  
 Ruhega  
 Rujumo  
 Rukanda  
 Rukanga  
 Rukarango  
 Rukoma  
 Rukoni

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Rukukuru  
 Rusa  
 Rushooka Central  
 Rutahwire  
 Rutunguru  
 Ruyonza  
 Ruzinga  
 Rwakibira  
 Rwamabondo  
 Rwamahwa  
 Rwamakukuru  
 Rwamanyonyi  
 Rwamwire  
 Rwanda  
 Rwankooro  
 Rweibaare  
 Rweikiniro  
 Rwembirizi  
 Rwembogo  
 Rwempiri  
 Rwenanura  
 Rwengoma  
 Rwentooobo  
 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of qualified primary teachers	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhinama Buhiga Bujuzya Bukiiri 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 Kabasheshe P.s Kabingo Kabira Kabobo Kabuhome Kabumba Kabungo 1 Kabungo 11 Kabutondo Kabuye Kacerere Kachwambiro Kafunjo 1 Kafunjo 11 Kagamba Kagongi Kagyezo Kagyezi Kahenda Kahengye Kahengyere Kahija Kahoko Kahunga Kahungye Kaina Kakanena	2270 ( 2270 qualified teachers in 242 Primary schools)	104.22	
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kakiika  
 Kakindo  
 Kako  
 Kakoki  
 Kakungu  
 Kakwanzi  
 Kamahuri  
 Kamunyiga  
 Kamuri  
 Kanonko  
 Kanyampumo  
 Kanyerere  
 Karama  
 Kariisa  
 Karuruma  
 Kashanda  
 Kasharira  
 Kashoro  
 Katahooka  
 Kataraka  
 Katenga Model  
 Katojo  
 Katomi  
 Katooma  
 Kayanga  
 Kayenje  
 Kemironko  
 Kemishego  
 Kibaare  
 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kiyombero  
 Kiyooro  
 Kizaara  
 Kizinga  
 Konyo  
 Kyabashenyi  
 Kyabwato  
 Kyabweyare  
 Kyafuora  
 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Nyakiika  
 Nyakisa  
 Nyakitabire  
 Nyakyera  
 Nyamabaare Com'ty  
 Nyamabare  
 Nyamatete  
 Nyamiyaga  
 Nyamulindira  
 Nyanga  
 Nyarubaare  
 Nyaruhaama  
 Nyarwanya  
 Nyarwina  
 Nyongozi  
 Omungyenyi  
 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  
 Rwankoora  
 Rweibaare  
 Rweikiniro  
 Rwembirizi  
 Rwembogo  
 Rwempiri  
 Rwenanura  
 Rwengoma  
 Rwentoobo

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 n/a

**Expenditure**

211101 General Staff Salaries	14,237,128	6,237,916	43.8%
321433 Conditional transfers to SFG	0	0	N/A
Wage Rec't:	14,237,128	Wage Rec't: 6,237,916	Wage Rec't: 43.8%
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%
<b>Total</b>	<b>14,246,374</b>	<b>Total 6,237,916</b>	<b>Total 43.8%</b>

**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,kinyamagyera,butare,butare,k ahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwesiinga,rw eibare,kabumba,nyakisa,kanyam pumo,ihema,bushamba,kirama,k akoki,kamunyiga,katenga,kagamba,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 (8731 pupils sitting PLE)	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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  
mungyenyi,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,kyabweyare,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  
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  
oor,kahija,igorora,kataraka,ngo  
ma I,mitooma,ngomba  
ii,rwamakukuru,buhiga,rusa,kite  
mbe,kicece,rwera  
mixed,rwenanura,kyamugashe,k  
abungo ii,kabungo

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

I,katahooka,rwentobo,kibeho,ka  
 yenje,murambi  
 I,kyenjojo,rweikiniro.)

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	800 (800 pupils passed in grade one in 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii sa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuho me, 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 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, rwankoora, 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	1284 ( 1284 pupils passed in grade one in 242 Primary schools,)	160.50	
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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.)

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	400 (400 pupils dropped out of school in 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii sa, kinyamagyeru, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuho me, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukang a, ruhanga, kitunga, rwensinga, rw eibare, kabumba, nyakisa, kanyam pumo, ihema, bushamba, kirama, k akoki, kamunyiga, katenga, kaga mba, ihunga, kakwanzi, rutahweir e, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru , rujumo, butanda, kabashekye, ma izi, bukiro, nyakibobo, bukoora, bu hanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, 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, kyabweye, rwankoora, 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 (400 students dropped out)	100.00	
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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.)

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	95038 (95038 pupils enrolled in 242 Primary sch,(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,k ahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karu ruma,nkongoro,katooma,rukang a,ruhanga,kitunga,rwensinga,rw eibare,kabumba,nyakisa,kanyam pumo,ihema,bushamba,kirama,k akoki,kamunyiga,katenga,kaga mba,ihunga,kakwanzi,rutahweir e,kako,nyakayenje,kyamajumba, kyenkuku,namirembe,rutunguru ,rujumo,butanda,kabashekye,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 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,kyabweyare,rwankoora,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	99115 (99115 pupils enrolled in 242 Primary schools)	104.29	
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

Non Standard Outputs: Nil

Nil

**Expenditure**

263104 Transfers to other govt. units	<b>1,000,309</b>	500,154	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000,309</b>	500,154	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000,309</b>	<b>500,154</b>	<b>50.0%</b>

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

Non Standard Outputs: Nil

0 Delayed procurement process

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>110,000</b>	18,463	16.8%
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	<b>110,000</b>	Domestic Dev't:	18,463	Domestic Dev't:	16.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>18,463</b>	<b>Total</b>	<b>16.8%</b>

**Output: Latrine construction and rehabilitation**

Non Standard Outputs:	Nil	0	Delayed procurement process
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*Expenditure*

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

**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 (381 teaching and non teaching staff paid salaried & wages)	100.00	N/A
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students 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)	2400 (2400 candidates registered for o level)	100.00	
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)	1700 (1700 passed o level)	212.50	

Non Standard Outputs: Not budgeted for n/a

**Expenditure**

211101 General Staff Salaries	3,348,228	1,383,148	41.3%	
Wage Rec't:	3,348,228	Wage Rec't: 1,383,148	Wage Rec't: 41.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,348,228</b>	<b>Total 1,383,148</b>	<b>Total 41.3%</b>	

**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 (14950 No of students enrolled in USE.)	100.00	N/A
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

kagarama,Kagamba,Hibiscus,Ki  
yaga,Rwashamaire high,Public  
trust,ruhanga  
SDA,Nyakyeru,Nyakyeru  
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	<b>2,130,985</b>	1,067,512	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,130,985</b>	1,067,512	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,130,985</b>	<b>1,067,512</b>	<b>50.1%</b>

**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,kiyoora PTC)	300 (300 students In Kibatsi & Ihunga Polytechnic Technical institutes,kiyoora PTC)	42.86	N/A
No. Of tertiary education Instructors paid salaries	63 (63 instructors paid,payrolls 25 Kiyoor PTC, 22 Kibatsi Technical & 16 Ihunga Polytechnic Institute)	71 (71 instructors paid,payrolls in Kiyoor PTC,Kibatsi & Ntungamo Institute)	112.70	
Non Standard Outputs:	Transfers to Primary Teachers college and Technical insitutions	nil		

*Expenditure*

211101 General Staff Salaries	<b>782,094</b>	187,698	24.0%
227001 Travel inland	<b>453,614</b>	151,405	33.4%
Wage Rec't:	<b>782,094</b>	187,698	24.0%
Non Wage Rec't:	<b>453,614</b>	151,405	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,235,708</b>	<b>339,103</b>	<b>27.4%</b>

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



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, 25 school visits and reports made. quarterly reports made and submitted to line ministry, depart vehicles 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	107,926	48.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10.0%
221014 Bank Charges and other Bank related costs	2,000	205	10.2%
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: 119,784	Non Wage Rec't: 49.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>332,674</b>	<b>Total 134,246</b>	<b>Total 40.4%</b>

**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)	190 (5 inspection reports produced, improved sanitation, reduced absenteeism & dropout rate, improved academic performance)	38.38	Delayed release of funds by centre
No. of inspection reports provided to Council	4 (4 inspection reports submitted)	2 (2 inspection reports submitted council.)	50.00	
No. of tertiary institutions inspected in quarter	0 (Not budgeted for)	0 (Not budgeted for)	0	
No. of secondary schools inspected in quarter	0 (Not budgeted for)	0 (Not budgeted for)	0	
Non Standard Outputs:	Nil	Nil		

*Expenditure*

221014 Bank Charges and other Bank related costs	1,000	162	16.2%
227001 Travel inland	21,960	19,143	87.2%
227004 Fuel, Lubricants and Oils	30,000	11,253	37.5%
228002 Maintenance - Vehicles	10,000	673	6.7%

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	75,760	Non Wage Rec't:	31,230	Non Wage Rec't:	41.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>75,760</b>	<b>Total</b>	<b>31,230</b>	<b>Total</b>	<b>41.2%</b>

**Output: Sports Development services**

Non Standard Outputs:	No. of teams participating in co-curricular activities from school level to national level	2 Teams participating in co-curricular activities from school level to national level	0	Inadequate funds
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*Expenditure*

227001 Travel inland	3,852		1,000		26.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,720	Non Wage Rec't:	1,000	Non Wage Rec't:	21.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,720	Total	1,000	Total	21.2%

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

No. of SNE facilities operational	2 (At Rweorkshop reports,suport supervion reports,improved performance of SNE pupils at rwera & kitunga)	2 (Rwera & kitunga)	100.00	Lack of funds
No. of children accessing SNE facilities	150 (at rwera & kitunga)	150 (150 Pupils at Rwera & Kitunga)	100.00	
Non Standard Outputs:	Nil	nil		

*Expenditure*

227001 Travel inland	1,200	110	9.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,400	Non Wage Rec't: 110	Non Wage Rec't: 7.9%
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	1,400	Total 110	Total 7.9%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering**

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

N/A

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 carry out Maintenance of Motorcycles & Vehicles, Annual Conditional Road Survey to be carried out, Maintenance of grader, roller, dump trucks, fuel and lubricants for vehicles planned, general administrative costs planned

*Expenditure*

221014 Bank Charges and other Bank related costs	800		1,750		218.8%
227001 Travel inland	79,848		7,437		9.3%
227004 Fuel, Lubricants and Oils	80,000		2,332		2.9%
211101 General Staff Salaries	70,930		35,466		50.0%
221008 Computer supplies and Information Technology (IT)	6,000		1,009		16.8%
221011 Printing, Stationery, Photocopying and Binding	8,000		1,001		12.5%
Wage Rec't:	70,930	Wage Rec't:	35,466	Wage Rec't:	50.0%
Non Wage Rec't:	267,794	Non Wage Rec't:	13,528	Non Wage Rec't:	5.1%
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	48,994	Total	14.5%

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

Length in Km of District roads periodically maintained	()	30 (Road gangs paid for the months of Sept, Oct, and Nov.)	0	Rolledover works from previous quarter delayed quarter two activities.
Length in Km of District roads routinely maintained	73 (nyaminuka rwitanzi, kamunyiga rujumo nombe, rwoho kihanga kabobo, kagarama rukarango rwamabondo, omungyenye kashanda, instakllation of culverts on kagarama katinda road.)	25 (Mechanised maintenance of Kamuyiga-Rujumo, Nyarwambu-Karubuga-Kashanda.)	34.25	

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

No. of bridges maintained () 30 (Road gangs paid for the months of Sept, Oct, and Nov.) 0

Non Standard Outputs: n/a Road gangs paid for the months of Sept, Oct, and Nov.

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops 1,314,230 230,588 17.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,314,230	Non Wage Rec't:	230,588	Non Wage Rec't:	17.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,314,230</b>	<b>Total</b>	<b>230,588</b>	<b>Total</b>	<b>17.5%</b>

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

Non Standard Outputs: Building maintenance, payments for utilities, Opening and Closing of Office Block Payment electricity bills made. 0 Payment electricity bills made.

*Expenditure*

223005 Electricity 15,000 5,402 36.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,189	Non Wage Rec't:	5,402	Non Wage Rec't:	29.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,189</b>	<b>Total</b>	<b>5,402</b>	<b>Total</b>	<b>29.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 Two quarterly reports submitted 0 Delays in release of funds to implementors

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water***Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,162	3,008	24.7%	
227001 Travel inland	4,389	28,548	650.4%	
228002 Maintenance - Vehicles	7,850	2,660	33.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		34,216	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 34,216</b>	<b>Total</b>	<b>0.0%</b>

*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 (n/a)	.00	n/a
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Non Standard Outputs: n/a n/a

*Expenditure*

231007 Other Fixed Assets (Depreciation)	141,024	23,100	16.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	151,024	23,100	Domestic Dev't:	15.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>151,024</b>	<b>Total 23,100</b>	<b>Total</b>	<b>15.3%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	15 (In Subcounties of Nyabihoko, Bwongyera, Kibatsi, Ntungamo, Nyakyera, Rukoni West, Rugarama, Ngoma, and Rubaare)	0 (n/a)	.00	n/a
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	0 (n/a)	0	

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs: Rehabilitation of Identified Gravity Flow Schemes District wide n/a

*Expenditure*

231007 Other Fixed Assets (Depreciation)	59,482	15,055	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	59,482	15,055	25.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,482</b>	<b>15,055</b>	<b>25.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	preparing bugdet quartely progress reports. Preparing Bugdet frame work paper.	salaries paid to staff, pay slips distributed, Quarterly progress reports disributed.	0	The activity was carried out as planned
	Pay slips disributed 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,			

*Expenditure*

211101 General Staff Salaries	65,939	26,399	40.0%
221009 Welfare and Entertainment	800	504	63.0%
221011 Printing, Stationery, Photocopying and Binding	400	381	95.3%
221014 Bank Charges and other Bank related costs	500	308	61.5%
227001 Travel inland	5,060	3,234	63.9%
227004 Fuel, Lubricants and Oils	2,000	800	40.0%

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>	<b>65,939</b>	<i>Wage Rec't:</i>	26,399	<i>Wage Rec't:</i>	40.0%
<i>Non Wage Rec't:</i>	<b>11,760</b>	<i>Non Wage Rec't:</i>	5,227	<i>Non Wage Rec't:</i>	44.4%
<i>Domestic Dev't:</i>	<b>0</b>	<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%
<b>Total</b>	<b>77,699</b>	<b>Total</b>	<b>31,626</b>	<b>Total</b>	<b>40.7%</b>

**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, Nyakyeru, itojo, ruhaama, kibatsi, and kayonza. Inspections of forests ready for harvesting in the sub-counties.)	6 (4 inspections carried out for private nursery operators.)	75.00	The activity was carried out as planned funds were available..
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Non Standard Outputs:	Inspection Reports, Photographs	Inspection report.
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*Expenditure*

211103 Allowances	<b>1,200</b>	845	70.4%
227001 Travel inland	<b>500</b>	400	80.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	1,245	49.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>1,245</b>	<b>49.8%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 ( 3 community trainings in wetland management conducted)	5 (2 watershed management committees formulated in kayonza and ruhaama.)	166.67	The activity was carried out as budgeted.
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Non Standard Outputs:

attendance list, Reports

*Expenditure*

211103 Allowances	<b>0</b>	1,250	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		1,250	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>0</b>	<b>1,250</b>	<b>0.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations	3 (3 acres of land restored in the sub-counties of	3 (1 restoration was carried out in nyakyeru sub-county.)	100.00	The activity was carried out as planned.
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

developed	Bwongyera,rweikiniro and nyakyeru)			
Area (Ha) of Wetlands demarcated and restored	5 (5 hectares of land restored.)	4 (1 acre restored in nyakyeru sub-county,kagorora parish.)	80.00	
Non Standard Outputs:	Reports	report		
<i>Expenditure</i>				
227001 Travel inland	1,300	1,500	115.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,000	1,500	50.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	3,000	1,500	50.0%	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 (Bwongyera, Itojo and Kibatsi,Rugarama sub-counties)	40 (5 women and 5 men trained in environment management in kibatsi and rubaare town council.)	1000.00	The activity was carried out s
Non Standard Outputs:	Reports, Attendance list	Attendance list,Report		
<i>Expenditure</i>				
227001 Travel inland	2,000	1,000	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,000	1,000	50.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	2,000	1,000	50.0%	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	15 (15 monitoring surveys produced in the 15 sub-counties)	14 (6 Compliance surveys undertaken in ngoma ,rukoni,kayonza,rubaare and rugarama.)	93.33	Activity was carried out as bugdeted for.
Non Standard Outputs:	Reports, Photographs	Reports		
<i>Expenditure</i>				
211103 Allowances	800	170	21.3%	
227001 Travel inland	2,900	2,000	69.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	6,500	2,170	33.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	6,500	2,170	33.4%	

**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	13 (10 land conflicts solved in ngoma, rubaare town council,	325.00	the activity was carried out as
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

	ascertained,A hand held GPS purchased,A laptop for the surveyor purchased.)	rubaaare sub-county)		budgeted
Non Standard Outputs:	Reports, Attendance lists,	report		
<i>Expenditure</i>				
222003 Information and communications technology (ICT)	10,000	3,245	32.5%	
227001 Travel inland	2,500	800	32.0%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 15,500	Non Wage Rec't: 5,045	Non Wage Rec't: 32.6%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 15,500</b>	<b>Total 5,045</b>	<b>Total 32.6%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

			0	N/A
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 cartridges purchased,10 packets of staple wires and 2 calculators purchased.	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	57,789	28,894	50.0%	
227001 Travel inland	33,145	2,895	8.7%	
	Wage Rec't: 57,789	Wage Rec't: 28,894	Wage Rec't: 50.0%	
	Non Wage Rec't: 33,145	Non Wage Rec't: 2,895	Non Wage Rec't: 8.7%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 90,934</b>	<b>Total 31,789</b>	<b>Total 35.0%</b>	

**Output: Probation and Welfare Support**

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

No. of children settled	()	0 (n/a)	0	Funding for OVC activities were not adequate.
Non Standard Outputs:	18 SOVVC coordination meetings held. 4 DOVVC coordination meetings held.	One sovicc meeting conducted and Dovicc coordination meeting held		

*Expenditure*

211103 Allowances	3,700	123	3.3%	
227001 Travel inland	91,120	11,042	12.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,700	123	Non Wage Rec't:	3.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	91,120	11,042	Donor Dev't:	12.1%
<b>Total</b>	<b>94,820</b>	<b>11,165</b>	<b>Total</b>	<b>11.8%</b>

**Output: Adult Learning**

No. FAL Learners Trained	()	34 (34 FAL instructors tranned)	0	The funds for FAL activities were released but actually inaduate.
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.	2 FAL review meetings. 2 Monitoring sessions		

*Expenditure*

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

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	()	4 (4 childrencases handled and settled.)	0	The funds for the activity were relaesed in time but inaduate.
Non Standard Outputs:	4 council sessions held. 1 youth day celebration attended.	one council meeting held.		

*Expenditure*

227001 Travel inland	7,538	700	9.3%	
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,538	Non Wage Rec't:	700	Non Wage Rec't:	9.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,538</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>9.3%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	()	0 (n/a)	0	The activities planned for were conducted successfully.
Non Standard Outputs:	Women's day celebrations taking place. 4review meetings held.	2 Review meetings held		

*Expenditure*

227001 Travel inland	7,538		1,003		13.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,538	Non Wage Rec't:	1,003	Non Wage Rec't:	13.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7.538	Total	1.003	Total	13.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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.	3 catridge of toner,5 reams of paper, 180 news papers, tea for 3 staff for 3 months. Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs.	0	nil
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*Expenditure*

211101 General Staff Salaries	33,841	21,036	62.2%
227001 Travel inland	12,233	10,651	87.1%
227004 Fuel, Lubricants and Oils	13,000	850	6.5%

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>33,841</b>	<i>Wage Rec't:</i>	21,036	<i>Wage Rec't:</i>	62.2%
<i>Non Wage Rec't:</i>	<b>25,233</b>	<i>Non Wage Rec't:</i>	11,501	<i>Non Wage Rec't:</i>	45.6%
<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%
<b>Total</b>	<b>59,074</b>	<b>Total</b>	<b>32,537</b>	<b>Total</b>	<b>55.1%</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0 (not budgeted for)	0 (not budgeted for)	0	nil
No of qualified staff in the Unit	3 (3 members in the unit)	3 (3 members of staff)	100.00	
No of Minutes of TPC meetings	12 (12 tpc minutes produced at district level.)	6 (6 sets of tpc minutes produced at the district level headquarters)	50.00	
Non Standard Outputs:	servicing 3 departments computers	servicing 3 department computers		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,202</b>	605	27.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,078</b>	605	10.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,078</b>	<b>605</b>	<b>10.0%</b>

**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.	0	
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*Expenditure*

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

**Output: Operational Planning**

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

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

*Expenditure*

221002 Workshops and Seminars	21,188	4,883	23.0%
221014 Bank Charges and other Bank related costs	699	92	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,025	2,414	12.1%
Domestic Dev't:	7,797	2,560	32.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,822</b>	<b>4,974</b>	<b>17.9%</b>

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

0

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.

*Expenditure*

231001 Non Residential buildings (Depreciation)	255,000	2,800	1.1%
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**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	<b>255,635</b>	<i>Domestic Dev't:</i>	2,800	<i>Domestic Dev't:</i>	1.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>255,635</b>	<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>1.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Production of 48 audit reports for 15 sub counties, 15 Schools, 15 H/Units, 2 secondary schools and 2 chairs purchased.	2 quarterly oreports prepared. 18 reports on primary schools prepared. 5 audit inspection reports prepared for subcounties 3 reports on health units prepared. 1 report on youth livelihood prepared.	0	Inadquate means of transport.
	Monthly salary payments of Audit staff paid.			

*Expenditure*

211101 General Staff Salaries	52,111	26,055	50.0%		
227001 Travel inland	21,579	7,518	34.8%		
Wage Rec't:	52,111	Wage Rec't:	26,055	Wage Rec't:	50.0%
Non Wage Rec't:	21,579	Non Wage Rec't:	7,518	Non Wage Rec't:	34.8%
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	73,690	Total	33,573	Total	45.6%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>23,282,688</b>	<i>Wage Rec't:</i> 9,818,974	<i>Wage Rec't:</i> 42.2%	
	<i>Non Wage Rec't:</i> <b>7,364,070</b>	<i>Non Wage Rec't:</i> 2,761,929	<i>Non Wage Rec't:</i> 37.5%	
	<i>Domestic Dev't:</i> <b>1,008,843</b>	<i>Domestic Dev't:</i> 158,355	<i>Domestic Dev't:</i> 15.7%	
	<i>Donor Dev't:</i> <b>700,000</b>	<i>Donor Dev't:</i> 37,215	<i>Donor Dev't:</i> 5.3%	
	<b>Total</b> <b>32,355,602</b>	<b>Total</b> <b>12,776,473</b>	<b>Total</b> <b>39.5%</b>	

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>112,254</b>	<b>999</b>
<b>Sector: Health</b>				<b>112,254</b>	<b>999</b>
<b>LG Function: Primary Healthcare</b>				<b>112,254</b>	<b>999</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>112,254</b>	<b>999</b>
LCII: Not Specified				112,254	999
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 3 blocks of two in one staff houses</b>	Rubaare HC IV, Rugarama HC III and Ngomba HC II	Conditional Grant to PHC - development	N/A	112,254	999



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>1,314,230</b>	<b>230,588</b>
<b>Sector: Works and Transport</b>				<b>1,314,230</b>	<b>230,588</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,314,230</b>	<b>230,588</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>1,314,230</b>	<b>230,588</b>
LCII: Not Specified				1,314,230	230,588
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>District Local Gov'nt</b>		Roads Rehabilitation Grant	N/A	1,314,230	230,588

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwongera</b>		<i>LCIV: Kajara</i>		<b>593,020</b>	<b>28,924</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,000</b>	<b>0</b>
LCII: Not Specified				15,000	0
Item: 263204 Transfers to other govt. units					
<b>Bwongera</b>		Conditional Grant for NAADS	N/A	15,000	0
<b>Sector: Works and Transport</b>				<b>8,111</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,111</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,111</b>	<b>0</b>
LCII: Kyaruhuga				8,111	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		Uganda Road Fund	N/A	8,111	0
<b>Sector: Education</b>				<b>465,172</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>198,817</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,234</b>	<b>0</b>
LCII: Not Specified				15,234	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyakika</b>		Conditional Grant to SFG	N/A	15,234	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>183,583</b>	<b>0</b>
LCII: Not Specified				183,583	0
Item: 263104 Transfers to other govt. units					
<b>Nyamiyaga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Katomi PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwankooro PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kemishego PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kihengamo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kiina PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwongera</b>		<i>LCIV: Kajara</i>		<b>593,020</b>	<b>28,924</b>
<b>Kinono PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kakiika PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kitojo Model PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kahengye PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kyabashenyi PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kyabweyare PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakabare PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kyaruhuga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Mahwa PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kishariro PS</b>		Conditional Grant to Primary Education	N/A	132,481	0
<b>Rwanda PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Bwongyera PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Karama PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Iterero PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>LG Function: Secondary Education</b>				<b>266,355</b>	<b>0</b>
<b>Lower Local Services</b>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>266,355</b>	<b>0</b>
LCII: Iterero				82,118	0
Item: 263104 Transfers to other govt. units					

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwongera</b>		<i>LCIV: Kajara</i>		<b>593,020</b>	<b>28,924</b>
<b>Kahengye Parents ss</b>		Conditional Grant to Secondary Education	N/A	82,118	0
LCII: Kitojo				92,118	0
Item: 263104 Transfers to other govt. units					
<b>Kajara ss Ntungamo</b>		Conditional Grant to Secondary Education	N/A	92,118	0
LCII: Kyaruhuga				92,118	0
Item: 263104 Transfers to other govt. units					
<b>Westend modern ss</b>		Conditional Grant to Secondary Education	N/A	92,118	0
<b>Sector: Health</b>				<b>90,274</b>	<b>5,824</b>
<b>LG Function: Primary Healthcare</b>				<b>90,274</b>	<b>5,824</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>81,740</b>	<b>0</b>
LCII: Katomi				81,740	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD Block at Bwongvera HC III</b>		Conditional Grant to PHC - development	N/A	81,740	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>5,824</b>
LCII: Iterero				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Iterero HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
LCII: Katomi				5,947	3,332
Item: 263104 Transfers to other govt. units					
<b>Bwongvera HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	3,332
LCII: Rwanda				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Rwanda HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
<b>Sector: Water and Environment</b>				<b>14,462</b>	<b>23,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,462</b>	<b>23,100</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,848</b>	<b>23,100</b>
LCII: ITERERO				5,424	23,100
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwongera</b>		<i>LCIV: Kajara</i>		<b>593,020</b>	<b>28,924</b>
<b>Kikuto</b>		Conditional transfer for Rural Water	Not Started	5,424	23,100
LCII: KYABASHENYI				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Katojo LC I</b>		Conditional transfer for Rural Water	N/A	5,424	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,614</b>	<b>0</b>
LCII: KATOMI				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kishariro P.S.</b>		Conditional transfer for Rural Water	N/A	1,807	0
LCII: KYARUHUGA				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyakagogo II</b>		Conditional transfer for Rural Water	N/A	1,807	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ihunga</b>		<i>LCIV: Kajara</i>		<b>219,476</b>	<b>12,450</b>
<b>Sector: Agriculture</b>				<b>14,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>14,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>14,000</b>	<b>0</b>
LCII: Not Specified				14,000	0
Item: 263204 Transfers to other govt. units					
<b>Ihunga</b>		Conditional Grant for NAADS	N/A	14,000	0
<b>Sector: Works and Transport</b>				<b>6</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6</b>	<b>0</b>
LCII: Butanda				6	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		Uganda Road Fund	N/A	6	0
<b>Sector: Education</b>				<b>164,580</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,343</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,343</b>	<b>0</b>
LCII: Not Specified				40,343	0
Item: 263104 Transfers to other govt. units					
<b>Rutahwaire PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakayenje PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rutunguru PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Namirembe PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rujumo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kyenkuku PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kyamajumba PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kamunyiga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ihunga</b>		<i>LCIV: Kajara</i>		<b>219,476</b>	<b>12,450</b>
<b>Kakwanzi PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kako PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kabasheki PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ihunga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Butanda PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Katenga Model PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kagamba PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>LG Function: Secondary Education</b>				<b>124,237</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,237</b>	<b>0</b>
LCII: Kagamba				52,118	0
Item: 263104 Transfers to other govt. units					
<b>St.Pauls Voc. Sch. Kagarama</b>		Conditional Grant to Secondary Education	N/A	52,118	0
LCII: Kitondo				72,118	0
Item: 263104 Transfers to other govt. units					
<b>Kagamba sss</b>		Conditional Grant to Secondary Education	N/A	72,118	0
<b>Sector: Health</b>				<b>19,466</b>	<b>12,450</b>
<b>LG Function: Primary Healthcare</b>				<b>19,466</b>	<b>12,450</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,932</b>	<b>5,462</b>
LCII: Kagamba				10,932	5,462
Item: 263104 Transfers to other govt. units					
<b>St.Lucia Kagamba HC II</b>		Conditional Grant to PHC - development	N/A	10,932	5,462
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>6,988</b>
LCII: Butanda				1,294	323
Item: 263104 Transfers to other govt. units					
<b>Ihunga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	323

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ihunga</b>		<i>LCIV: Kajara</i>		<b>219,476</b>	<b>12,450</b>
LCII: Kitondo				5,947	3,332
Item: 263104 Transfers to other govt. units					
<b>Kitondo HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	3,332
LCII: Nyakibigi				1,294	3,332
Item: 263104 Transfers to other govt. units					
<b>Nyakibigi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	3,332
<b>Sector: Water and Environment</b>				<b>5,424</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,424</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,424</b>	<b>0</b>
LCII: NYAKIBIGI				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Igote I</b>		Conditional transfer for Rural Water	N/A	5,424	0
<b>Sector: Public Sector Management</b>				<b>16,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>16,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,000</b>	<b>0</b>
LCII: KAGAMBA				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL KATENGA P/S</b>		LGMSD (Former LGDP)	N/A	16,000	0



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibatsi</b>		<i>LCIV: Kajara</i>		<b>279,199</b>	<b>5,824</b>
<b>Sector: Agriculture</b>				<b>14,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>14,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>14,000</b>	<b>0</b>
LCII: Not Specified				14,000	0
Item: 263204 Transfers to other govt. units					
<b>Kibatsi</b>		Conditional Grant for NAADS	N/A	14,000	0
<b>Sector: Works and Transport</b>				<b>4,312</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,312</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,312</b>	<b>0</b>
LCII: Kibariko				4,312	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		Uganda Road Fund	N/A	4,312	0
<b>Sector: Education</b>				<b>221,891</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,654</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,654</b>	<b>0</b>
LCII: Not Specified				37,654	0
Item: 263104 Transfers to other govt. units					
<b>Rukarango PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kishunjure PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rubingo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwamabondo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyarwina PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ibaare I PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakigongo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Konyo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibatsi</b>		<i>LCIV: Kajara</i>		<b>279,199</b>	<b>5,824</b>
<b>Rwesingo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwera II PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kamuri PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kibatsi SDA PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kibatsi Central PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kihumuro PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>LG Function: Secondary Education</b>				<b>184,237</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>184,237</b>	<b>0</b>
LCII: Kibariko				92,118	0
Item: 263104 Transfers to other govt. units					
<b>City star school kibatsi</b>		Conditional Grant to Secondary Education	N/A	92,118	0
LCII: Not Specified				92,118	0
Item: 263104 Transfers to other govt. units					
<b>Hibscus</b>		Conditional Grant to Secondary Education	N/A	92,118	0
<b>Sector: Health</b>				<b>8,534</b>	<b>5,824</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534</b>	<b>5,824</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>5,824</b>
LCII: Kibariko				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Rwamabondo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
LCII: Rukarango				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Rukarango HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
LCII: Rukoni				5,947	3,332
Item: 263104 Transfers to other govt. units					

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibatsi</b>		<i>LCIV: Kajara</i>		<b>279,199</b>	<b>5,824</b>
<b>Rukoni HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	3,332
<b>Sector: Water and Environment</b>				<b>14,462</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,462</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,848</b>	<b>0</b>
LCII: KIBARUKO				10,848	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kyakaakama</b>		Conditional transfer for Rural Water	N/A	5,424	0
<b>Nyarwina P.S.</b>		Conditional transfer for Rural Water	N/A	5,424	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,614</b>	<b>0</b>
LCII: IBAARE				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kibatsi Tech.Inst.</b>		Conditional transfer for Rural Water	N/A	1,807	0
LCII: KIBARUKO				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kihumuro P.S.</b>		Conditional transfer for Rural Water	N/A	1,807	0
<b>Sector: Public Sector Management</b>				<b>16,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>16,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,000</b>	<b>0</b>
LCII: IBAARE				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL RAMABONDO P/S</b>		LGMSD (Former LGDP)	N/A	16,000	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KAJARA</i>		<b>92,118</b>	<b>1,067,512</b>
<i>Sector: Education</i>				<i>92,118</i>	<i>1,067,512</i>
<i>LG Function: Secondary Education</i>				<i>92,118</i>	<i>1,067,512</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,118</b>	<b>1,067,512</b>
LCII: Not Specified				92,118	1,067,512
Item: 263104 Transfers to other govt. units					
<b>Bwongyera Girls SS</b>		Conditional Grant to Secondary Education	N/A	92,118	1,067,512

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabihoko</b>		<i>LCIV: Kajara</i>		<b>289,766</b>	<b>15,094</b>
<b>Sector: Agriculture</b>				<b>25,602</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>14,902</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>14,902</b>	<b>0</b>
LCII: Not Specified				14,902	0
Item: 263204 Transfers to other govt. units					
<b>Nyabihoko</b>		Conditional Grant for NAADS	N/A	14,902	0
<i>LG Function: District Production Services</i>				<b>10,699</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,699</b>	<b>0</b>
LCII: NKONGORO				10,699	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of fisheries house at lake Nyabihoko landing site</b>		Conditional Grant for NAADS	N/A	10,699	0
<b>Sector: Works and Transport</b>				<b>5,981</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,981</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,981</b>	<b>0</b>
LCII: Not Specified				5,981	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		Uganda Road Fund	N/A	5,981	0
<b>Sector: Education</b>				<b>187,270</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>43,033</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,033</b>	<b>0</b>
LCII: Not Specified				43,033	0
Item: 263104 Transfers to other govt. units					
<b>Rwensinga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Katooma PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakisa PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ruhanga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ihema PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabihoko</b>		<i>LCIV: Kajara</i>		<b>289,766</b>	<b>15,094</b>
<b>Kakoki PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Bushamba PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kirama PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>St. Francis Rwashamaire PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rweibaare Moslem PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nkongoro PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kabumba PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Karuruma PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kitunga Boarding PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rukanga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kanyampumo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>LG Function: Secondary Education</b>				<b>144,237</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>144,237</b>	<b>0</b>
LCII: Kiyaga				92,118	0
Item: 263104 Transfers to other govt. units					
<b>Kiyaga sss</b>		Conditional Grant to Secondary Education	N/A	92,118	0
LCII: Rwashamaire				52,118	0
Item: 263104 Transfers to other govt. units					
<b>Rwashamaire High School</b>		Conditional Grant to Secondary Education	N/A	52,118	0
<b>Sector: Health</b>				<b>42,259</b>	<b>15,094</b>
<b>LG Function: Primary Healthcare</b>				<b>42,259</b>	<b>15,094</b>
<i>Lower Local Services</i>					

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabihoko</b>		<i>LCIV: Kajara</i>		<b>289,766</b>	<b>15,094</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,259</b>	<b>15,094</b>
LCII: Nyabushenyi				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Nyabushenyi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
LCII: Rukanga				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Karuruma HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
LCII: Rwashamaire				39,671	12,602
Item: 263104 Transfers to other govt. units					
<b>Rwashamaire HC IV</b>	Rwashamaire Town	Conditional Grant to PHC- Non wage	N/A	39,671	12,602
<b>Sector: Water and Environment</b>				<b>12,655</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,655</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,848</b>	<b>0</b>
LCII: KANYAMPUMO				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Ruyanja near Late Rwashana</b>		Conditional transfer for Rural Water	N/A	5,424	0
LCII: KIYAGA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bushamba</b>		Conditional transfer for Rural Water	N/A	5,424	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,807</b>	<b>0</b>
LCII: NKONGORO				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Katabwigute</b>		Conditional transfer for Rural Water	N/A	1,807	0
<b>Sector: Public Sector Management</b>				<b>16,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>16,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,000</b>	<b>0</b>
LCII: NKONGORO				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT NKONGORO P/S</b>		LGMSD (Former LGDP)	N/A	16,000	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwashamaire TC</b>		<i>LCIV: Kajara</i>		<b>204,980</b>	<b>18,463</b>
<b>Sector: Agriculture</b>				<b>16,700</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,700</b>	<b>0</b>
LCII: Not Specified				16,700	0
Item: 263204 Transfers to other govt. units					
<b>Rwashamaire T/C</b>		Conditional Grant for NAADS	N/A	16,700	0
<b>Sector: Works and Transport</b>				<b>78,280</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>78,280</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>78,280</b>	<b>0</b>
LCII: CENTRAL WARD				78,280	0
Item: 263204 Transfers to other govt. units					
<b>TOWN COUNCIL</b>		Uganda Road Fund	N/A	78,280	0
<b>Sector: Education</b>				<b>110,000</b>	<b>18,463</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,000</b>	<b>18,463</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>110,000</b>	<b>18,463</b>
LCII: WESTERN				110,000	18,463
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kitunga p/s</b>		Conditional Grant to SFG	Completed	110,000	18,463



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>375,949</b>	<b>22,944</b>
<b>Sector: Education</b>				<b>332,937</b>	<b>7,888</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>332,937</b>	<b>7,888</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>60,937</b>	<b>7,888</b>
LCII: Not Specified				60,937	7,888
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kataraka</b>		Conditional Grant to SFG	N/A	15,234	0
<b>Kibare</b>		Conditional Grant to SFG	N/A	15,234	0
<b>Kahunga</b>		Conditional Grant to SFG	N/A	15,234	7,888
<b>Retentions</b>		Conditional Grant to SFG	N/A	15,234	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>272,000</b>	<b>0</b>
LCII: Not Specified				272,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of staff houses</b>		Conditional Grant to SFG	N/A	272,000	0
<b>Sector: Water and Environment</b>				<b>42,377</b>	<b>15,055</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,377</b>	<b>15,055</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision &amp; Monitoring</b>		Other Transfers from Central Government	N/A	10,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,377</b>	<b>15,055</b>
LCII: Not Specified				32,377	15,055
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Gravity Flow Schemes Rehalitation</b>		Conditional transfer for Rural Water	N/A	32,377	15,055
<b>Sector: Public Sector Management</b>				<b>635</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>635</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>635</b>	<b>0</b>
LCII: Not Specified				635	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified</b>		Not Specified	N/A	635	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Ntungamo MC</i>		<b>14,902</b>	<b>0</b>
<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>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>14,902</b>	<b>0</b>
LCII: Not Specified				14,902	0
Item: 263204 Transfers to other govt. units					
<b>Central Division</b>		Conditional Grant for NAADS	N/A	14,902	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahunga</b>		<i>LCIV: Ntungamo MC</i>		<b>14,902</b>	<b>0</b>
<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>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>14,902</b>	<b>0</b>
LCII: Not Specified				14,902	0
Item: 263204 Transfers to other govt. units					
<b>Western Division</b>		Conditional Grant for NAADS	N/A	14,902	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Park</b>		<i>LCIV: Ntungamo MC</i>		<b>14,902</b>	<b>0</b>
<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>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>14,902</b>	<b>0</b>
LCII: Not Specified				14,902	0
Item: 263204 Transfers to other govt. units					
<b>Eastern Division</b>		Conditional Grant for NAADS	N/A	14,902	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Ruhaama</i>		<b>2,690</b>	<b>0</b>
<b>Sector: Education</b>				<b>2,690</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,690</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,690</b>	<b>0</b>
LCII: Not Specified				2,690	0
Item: 263104 Transfers to other govt. units					
<b>Bwihira PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itojo</b>		<i>LCIV: Ruhaama</i>		<b>210,629</b>	<b>1,569</b>
<b>Sector: Agriculture</b>				<b>14,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>14,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>14,000</b>	<b>0</b>
LCII: Buhanama				14,000	0
Item: 263204 Transfers to other govt. units					
<b>itojo</b>		Conditional Grant for NAADS	N/A	14,000	0
<b>Sector: Works and Transport</b>				<b>5,393</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,393</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,393</b>	<b>0</b>
LCII: Itojo				5,393	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		Uganda Road Fund	N/A	5,393	0
<b>Sector: Education</b>				<b>172,649</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,412</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,412</b>	<b>0</b>
LCII: Not Specified				48,412	0
Item: 263104 Transfers to other govt. units					
<b>Mpanga SDA PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Maizi PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kacwambi PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kikunyu PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kabingo II PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Bukiro PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyaruhama PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyongozi PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itojo</b>		<i>LCIV: Ruhaama</i>		<b>210,629</b>	<b>1,569</b>
<b>Itojo Boys PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Itojo central PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakibobo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ruhanga SDA PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ruhanga Boys PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Bukora PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Buhanama PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakabungo II PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nkomero PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwempiri PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>LG Function: Secondary Education</b>				<b>124,237</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,237</b>	<b>0</b>
LCII: Buhanama				72,118	0
Item: 263104 Transfers to other govt. units					
<b>Public Trust HS Nyamukana</b>		Conditional Grant to Secondary Education	N/A	72,118	0
LCII: Ruhanga				52,118	0
Item: 263104 Transfers to other govt. units					
<b>Ruhanga SDA ss</b>		Conditional Grant to Secondary Education	N/A	52,118	0
<b>Sector: Health</b>				<b>2,587</b>	<b>1,569</b>
<b>LG Function: Primary Healthcare</b>				<b>2,587</b>	<b>1,569</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,587</b>	<b>1,569</b>
LCII: Buhanama				1,294	323
Item: 263104 Transfers to other govt. units					



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itojo</b>		<i>LCIV: Ruhaama</i>		<b>210,629</b>	<b>1,569</b>
<b>Buhanama HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	323
LCII: Nyongozi				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Nyongozi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
<b>Sector: Public Sector Management</b>				<b>16,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>16,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,000</b>	<b>0</b>
LCII: RUHANGA				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>CONSTRUCTION OF</b>		LGMSD (Former	N/A	16,000	0
<b>5 STANCE</b>		LGDP)			
<b>LOATRINE WITH</b>					
<b>URINAL AT</b>					
<b>KABINGO P/S</b>					

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITWE TC</b>		<i>LCIV: Ruhaama</i>		<b>115,947</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>19,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>19,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>19,000</b>	<b>0</b>
LCII: Not Specified				19,000	0
Item: 263204 Transfers to other govt. units					
<b>Kitwe T/C</b>		Conditional Grant for NAADS	N/A	19,000	0
<b>Sector: Works and Transport</b>				<b>96,947</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>96,947</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>96,947</b>	<b>0</b>
LCII: OMUKIBARE				96,947	0
Item: 263204 Transfers to other govt. units					
<b>Town Council</b>		Uganda Road FUND	N/A	96,947	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Ruhaama</i>		<b>5,947</b>	<b>16,711</b>
<b>Sector: Health</b>				<b>5,947</b>	<b>16,711</b>
<b>LG Function: Primary Healthcare</b>				<b>5,947</b>	<b>16,711</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,947</b>	<b>16,711</b>
LCII: Not Specified				5,947	16,711
Item: 263104 Transfers to other govt. units					
<b>Nyakyera HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	16,711

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntungamo</b>		<i>LCIV: Ruhaama</i>		<b>402,775</b>	<b>5,824</b>
<b>Sector: Agriculture</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>18,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,000</b>	<b>0</b>
LCII: Not Specified				18,000	0
Item: 263204 Transfers to other govt. units					
<b>Ntungamo</b>		Conditional Grant for NAADS	N/A	18,000	0
<b>Sector: Works and Transport</b>				<b>4,163</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,163</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,163</b>	<b>0</b>
LCII: Kizaara				4,163	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		UGANDA ROAD FUND	N/A	4,163	0
<b>Sector: Education</b>				<b>282,078</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,722</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,722</b>	<b>0</b>
LCII: Not Specified				45,722	0
Item: 263104 Transfers to other govt. units					
<b>Nyaburiza PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Mutanoga PS</b>		Conditional Grant to Primary Salaries	N/A	2,690	0
<b>Kitembe II PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kitembe I PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kizaara PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Butare PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kiburara PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kinyamagyera PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntugamo</b>		<i>LCIV: Ruhaama</i>		<b>402,775</b>	<b>5,824</b>
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
<b>LG Function: Secondary Education</b>				<b>236,355</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>236,355</b>	<b>0</b>
LCII: Nyarubare				144,237	0
Item: 263104 Transfers to other govt. units					
<b>Muriisa</b>		Conditional Grant to Secondary Education	N/A	52,118	0
<b>Kabezi sss</b>		Conditional Grant to Secondary Education	N/A	92,118	0
LCII: Ruhaama				92,118	0
Item: 263104 Transfers to other govt. units					
<b>central sss Ruhaama</b>		Conditional Grant to Secondary Education	N/A	92,118	0
<b>Sector: Health</b>				<b>8,534</b>	<b>5,824</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534</b>	<b>5,824</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>5,824</b>
LCII: Butare				5,947	3,332
Item: 263104 Transfers to other govt. units					

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntungamo</b>		<i>LCIV: Ruhaama</i>		<b>402,775</b>	<b>5,824</b>
<b>Butare HC III</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,947	3,332
LCII: Nyarubare				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Nyarubare HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
LCII: Nyaruriza				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Nyaburiza HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
<b>Sector: Water and Environment</b>				<b>90,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>90,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>90,000</b>	<b>0</b>
LCII: Kizaara				90,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of WSS to Nyarutuntu, Ruhama County Headquarters</b>		Conditional transfer for Rural Water	N/A	90,000	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTUNGAMO SUBCOUNTY</b>		<i>LCIV: RUHAAMA</i>		<b>165,279</b>	<b>2,800</b>
<b>Sector: Water and Environment</b>				<b>22,279</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,279</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>13,241</b>	<b>0</b>
LCII: KAHUNGA				13,241	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kahunga Rural Growth Centre</b>		Conditional transfer for Rural Water	N/A	13,241	0
<b>Output: Shallow well construction</b>				<b>5,424</b>	<b>0</b>
LCII: KIZAARA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kabira</b>		Conditional transfer for Rural Water	N/A	5,424	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,614</b>	<b>0</b>
LCII: NYABURIZA				3,614	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Karambi</b>		Conditional transfer for Rural Water	N/A	1,807	0
<b>Nyaburiza Catholic Church</b>		Conditional transfer for Rural Water	N/A	1,807	0
<b>Sector: Public Sector Management</b>				<b>143,000</b>	<b>2,800</b>
<b>LG Function: Local Government Planning Services</b>				<b>143,000</b>	<b>2,800</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>143,000</b>	<b>2,800</b>
LCII: KIZAARA				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT KATARAKA P/S</b>		LGMSD (Former LGDP)	N/A	16,000	0
LCII: NYABURIZA				127,000	2,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>COMPLETION OF NURSING SCHOOL - NTUNGAMO</b>		LGMSD (Former LGDP)	N/A	127,000	2,800

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakyeru</b>		<i>LCIV: Ruhaama</i>		<b>270,940</b>	<b>2,492</b>
<b>Sector: Agriculture</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>18,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,000</b>	<b>0</b>
LCII: Not Specified				18,000	0
Item: 263204 Transfers to other govt. units					
<b>Nyakyeru</b>		Conditional Grant for NAADS	N/A	18,000	0
<b>Sector: Works and Transport</b>				<b>8,325</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,325</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,325</b>	<b>0</b>
LCII: Kataraka				8,325	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		Uganda Road FUND	N/A	8,325	0
<b>Sector: Education</b>				<b>200,717</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,481</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,481</b>	<b>0</b>
LCII: Not Specified				56,481	0
Item: 263104 Transfers to other govt. units					
<b>Igorora II PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kataraka PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kashoro PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Bituntu PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Buhiga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kabambo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kahengyere PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kafunjo II PS</b>		Conditional Grant to Primary Education	N/A	2,690	0



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakyeru</b>		<i>LCIV: Ruhaama</i>		<b>270,940</b>	<b>2,492</b>
<b>Kahijja PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kayanga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakasa PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ngomba II PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ngoma I PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rusa PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kiyoora PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Mitooma PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwembirizi Modern PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kibingo II PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakyeru PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ruzinga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwamakukuru PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>LG Function: Secondary Education</b>				<b>144,237</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>144,237</b>	<b>0</b>
LCII: Kagorora				144,237	0
Item: 263104 Transfers to other govt. units					
<b>Nyakyeru ss</b>		Conditional Grant to Secondary Education	N/A	92,118	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakyeru</b>		<i>LCIV: Ruhaama</i>		<b>270,940</b>	<b>2,492</b>
Nyakyeru United ss		Conditional Grant to Secondary Education	N/A	52,118	0
<b>Sector: Health</b>				<b>2,587</b>	<b>2,492</b>
<b>LG Function: Primary Healthcare</b>				<b>2,587</b>	<b>2,492</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,587</b>	<b>2,492</b>
LCII: Kiyooru				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Kiyooru HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
LCII: Ngomba				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Ngomba HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
<b>Sector: Water and Environment</b>				<b>25,310</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,310</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>21,696</b>	<b>0</b>
LCII: KATARAKA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kataraka</b>		Conditional transfer for Rural Water	N/A	5,424	0
LCII: KIBINGO				10,848	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Mishenyi Cell</b>		Conditional transfer for Rural Water	N/A	5,424	0
<b>Kibingo-Buhiga</b>		Conditional transfer for Rural Water	Not Started	5,424	0
LCII: KIZIBA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rukombe-Kahengyere</b>		Conditional transfer for Rural Water	N/A	5,424	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,614</b>	<b>0</b>
LCII: KATARAKA				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kataraka P.S.</b>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakyera</b>		<i>LCIV: Ruhaama</i>		<b>270,940</b>	<b>2,492</b>
<b>Kibingo P.S.</b>		Conditional transfer for Rural Water	N/A	1,807	0
<b>Sector: Public Sector Management</b>				<b>16,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>16,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,000</b>	<b>0</b>
LCII: KIYOORA				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>CONSTRUCTION OF</b>		LGMSD (Former	N/A	16,000	0
<b>5 STANCE</b>		LGDP)			
<b>LOATRINE WITH</b>					
<b>URINAL AT</b>					
<b>KATARAKA P/S</b>					

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rokoni West</b>		<i>LCIV: Ruhaama</i>		<b>192,787</b>	<b>505,836</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,000</b>	<b>0</b>
LCII: Not Specified				15,000	0
Item: 263204 Transfers to other govt. units					
<b>Rukoni West</b>		Conditional Grant for NAADS	N/A	15,000	0
<b>Sector: Works and Transport</b>				<b>7,694</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,694</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,694</b>	<b>0</b>
LCII: Nyakabare				7,694	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		Uganda Road Fund	N/A	7,694	0
<b>Sector: Education</b>				<b>130,386</b>	<b>500,154</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,267</b>	<b>500,154</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,234</b>	<b>0</b>
LCII: Nyakabare				15,234	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rushooka central</b>		Conditional Grant to SFG	N/A	15,234	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,033</b>	<b>500,154</b>
LCII: Not Specified				43,033	500,154
Item: 263104 Transfers to other govt. units					
<b>Kyabwato PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kitwe Mixed PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kabahikwe PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kahoko PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyamabare Community PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kyentaama PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rokoni West</b>		<i>LCIV: Ruhaama</i>		<b>192,787</b>	<b>505,836</b>
<b>Omurubaare PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kaahi PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kakindo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>St.Jude PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kanonko PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kigomero PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kigarama PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Bubaare II PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Bakihareire P/S</b>		Conditional Grant to Primary Education	N/A	2,690	500,154
<b>Kihanga Public PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>LG Function: Secondary Education</b>				<b>72,118</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,118</b>	<b>0</b>
LCII: Rukoni				72,118	0
Item: 263104 Transfers to other govt. units					
<b>Rukoni ss</b>		Conditional Grant to Secondary Education	N/A	72,118	0
<b>Sector: Health</b>				<b>39,707</b>	<b>5,682</b>
<b>LG Function: Primary Healthcare</b>				<b>39,707</b>	<b>5,682</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,707</b>	<b>5,682</b>
LCII: Nshenyi				39,707	5,682
Item: 263104 Transfers to other govt. units					
<b>Kitwe HC IV</b>	Kitwe Town	Conditional Grant to PHC- Non wage	N/A	39,707	5,682

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhaama</b>		<i>LCIV: Ruhaama</i>		<b>418,944</b>	<b>5,824</b>
<b>Sector: Agriculture</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>18,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,000</b>	<b>0</b>
LCII: Not Specified				18,000	0
Item: 263204 Transfers to other govt. units					
<b>Ruhaama</b>		Conditional Grant for NAADS	N/A	18,000	0
<b>Sector: Works and Transport</b>				<b>7,937</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,937</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,937</b>	<b>0</b>
LCII: Kafunjo				7,937	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		Uganda Road Fund	N/A	7,937	0
<b>Sector: Education</b>				<b>373,625</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>281,506</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>281,506</b>	<b>0</b>
LCII: Not Specified				281,506	0
Item: 263104 Transfers to other govt. units					
<b>Nyamate PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kyakashambara PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakahita PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakika PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kasharira PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Mirama PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Mitooma II PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Mpaama PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhaama</b>		<i>LCIV: Ruhaama</i>		<b>418,944</b>	<b>5,824</b>
<b>Rwembogo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakagongi PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kemironko PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Mushasha PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwengoma PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwamwiire PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kafunjo I PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kishami PS</b>		Conditional Grant to Primary Education	N/A	222,336	0
<b>Burama PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Katojo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ruhaama PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kahungye PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kagyezi PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kahenda PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kinyabukanga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>LG Function: Secondary Education</b>				<b>92,118</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,118</b>	<b>0</b>
LCII: Ruhaama				92,118	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhaama</b>		<i>LCIV: Ruhaama</i>		<b>418,944</b>	<b>5,824</b>
Item: 263104 Transfers to other govt. units					
<b>Ruhaama ss</b>		Conditional Grant to Secondary Education	N/A	92,118	0
<b>Sector: Health</b>				<b>8,534</b>	<b>5,824</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534</b>	<b>5,824</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>5,824</b>
LCII: Kafunjo				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Kafunjo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
LCII: Kishami				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Kishami HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
LCII: Ruhaama				5,947	3,332
Item: 263104 Transfers to other govt. units					
<b>Ruhaama HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	3,332
<b>Sector: Water and Environment</b>				<b>10,848</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,848</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,848</b>	<b>0</b>
LCII: KISHAMI				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Remigyeyo</b>		Conditional transfer for Rural Water	N/A	5,424	0
LCII: RWAMWIRE				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kacuucu</b>		Conditional transfer for Rural Water	N/A	5,424	0



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rukoni East</b>		<i>LCIV: Ruhaama</i>		<b>58,712</b>	<b>2,492</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>15,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,000</b>	<b>0</b>
LCII: Not Specified				15,000	0
Item: 263204 Transfers to other govt. units					
<b>Rukoni East</b>		Conditional Grant for NAADS	N/A	15,000	0
<b>Sector: Works and Transport</b>				<b>6,116</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,116</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,116</b>	<b>0</b>
LCII: Kyamwasha				6,116	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		Uganda Road Fund	N/A	6,116	0
<b>Sector: Education</b>				<b>29,585</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,585</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,585</b>	<b>0</b>
LCII: Not Specified				29,585	0
Item: 263104 Transfers to other govt. units					
<b>Kitojo Community PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Mushunga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kanyerere PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kabutondo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakibaare PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kyamwasha PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kirungu PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwoho PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rukoni East</b>		<i>LCIV: Ruhaama</i>		<b>58,712</b>	<b>2,492</b>
<b>Rukoni PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kashanda PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kabobo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Sector: Health</b>				<b>2,587</b>	<b>2,492</b>
<b>LG Function: Primary Healthcare</b>				<b>2,587</b>	<b>2,492</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,587</b>	<b>2,492</b>
LCII: Kyamwasha				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Kyamwasha HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
LCII: Rwoho				1,294	1,246
Item: 263104 Transfers to other govt. units					
<b>Rwoho HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
<b>Sector: Water and Environment</b>				<b>5,424</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,424</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,424</b>	<b>0</b>
LCII: Kyamwasha				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Helvic Memorial School</b>		Conditional transfer for Rural Water	N/A	5,424	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwekiniro</b>		<i>LCIV: Ruhaama</i>		<b>174,287</b>	<b>1,810</b>
<b>Sector: Agriculture</b>				<b>12,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>12,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>12,000</b>	<b>0</b>
LCII: Not Specified				12,000	0
Item: 263204 Transfers to other govt. units					
<b>Rwekiniro</b>		Conditional Grant for NAADS	N/A	12,000	0
<b>Sector: Works and Transport</b>				<b>7,732</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,732</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,732</b>	<b>0</b>
LCII: Kitashakwa				7,732	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		Uganda Road Fund	N/A	7,732	0
<b>Sector: Education</b>				<b>141,891</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,654</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,654</b>	<b>0</b>
LCII: Not Specified				37,654	0
Item: 263104 Transfers to other govt. units					
<b>Rwekiniro PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kitembe PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kicece PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kabungo II PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kabungo I PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Katahooka PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kyamugashe PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kibeho PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwekiniro</b>		<i>LCIV: Ruhaama</i>		<b>174,287</b>	<b>1,810</b>
<b>Kyenjojo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Murambi I PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwenanura PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kayenje PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwera PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwentobo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>LG Function: Secondary Education</b>				<b>104,237</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,237</b>	<b>0</b>
LCII: Kitashekwa				52,118	0
Item: 263104 Transfers to other govt. units					
<b>St.Peters ss Rwera</b>		Conditional Grant to Secondary Education	N/A	52,118	0
LCII: Rushebeya				52,118	0
Item: 263104 Transfers to other govt. units					
<b>Rweikiniro ss</b>		Conditional Grant to Secondary Education	N/A	52,118	0
<b>Sector: Health</b>				<b>7,241</b>	<b>1,810</b>
<b>LG Function: Primary Healthcare</b>				<b>7,241</b>	<b>1,810</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,241</b>	<b>1,810</b>
LCII: Kabungo				1,294	323
Item: 263104 Transfers to other govt. units					
<b>Kibebo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	323
LCII: Murambi				5,947	1,487
Item: 263104 Transfers to other govt. units					
<b>Rweikiniro HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	1,487
<b>Sector: Water and Environment</b>				<b>5,424</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,424</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwekinyiro</b>		<i>LCIV: Ruhaama</i>		<b>174,287</b>	<b>1,810</b>
<b>Output: Shallow well construction</b>				<b>5,424</b>	<b>0</b>
LCII: Rushebeya				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kyenjojo</b>		Conditional transfer for Rural Water	N/A	5,424	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza</b>		<i>LCIV: Rushenyi</i>		<b>279,670</b>	<b>6,868</b>
<b>Sector: Agriculture</b>				<b>13,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,000</b>	<b>0</b>
LCII: Not Specified				13,000	0
Item: 263204 Transfers to other govt. units					
<b>Kayonza</b>		Conditional Grant for NAADS	N/A	13,000	0
<b>Sector: Works and Transport</b>				<b>12,160</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,160</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,160</b>	<b>0</b>
LCII: Katooma				12,160	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		Uganda Road FUND	N/A	12,160	0
<b>Sector: Education</b>				<b>225,489</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,585</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,585</b>	<b>0</b>
LCII: Not Specified				29,585	0
Item: 263104 Transfers to other govt. units					
<b>Nyamabare PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kaina PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rushooka Central PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rukukuru PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwamanyonyi PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kabasheshe Moslem PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kabasheshe PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rukoma PS</b>		Conditional Grant to Primary Education	N/A	2,690	0



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza</b>		<i>LCIV: Rushenyi</i>		<b>279,670</b>	<b>6,868</b>
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
<b>LG Function: Secondary Education</b>				<b>195,904</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>195,904</b>	<b>0</b>
LCII: Kyobwe				52,118	0
Item: 263104 Transfers to other govt. units					
<b>Rwentobo East ss</b>		Conditional Grant to Secondary Education	N/A	52,118	0
LCII: Ruhega				143,786	0
Item: 263104 Transfers to other govt. units					
<b>St Pauls HS Rushooka</b>		Conditional Grant to Secondary Education	N/A	72,118	0
<b>Rwamanyonyi Girls' ss</b>		Conditional Grant to Secondary Education	N/A	71,667	0
<b>Sector: Health</b>				<b>18,172</b>	<b>6,868</b>
<b>LG Function: Primary Healthcare</b>				<b>18,172</b>	<b>6,868</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,932</b>	<b>5,058</b>
LCII: Ruhega				10,932	5,058
Item: 263104 Transfers to other govt. units					
<b>Rushooka Health Unit</b>		Conditional Grant to NGO Hospitals	N/A	10,932	5,058
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,241</b>	<b>1,810</b>
LCII: Kaina				1,294	323
Item: 263104 Transfers to other govt. units					
<b>Kaina HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	323
LCII: Ruhega				5,947	1,487
Item: 263104 Transfers to other govt. units					
<b>Kayonza HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	1,487
<b>Sector: Water and Environment</b>				<b>10,848</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,848</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza</b>		<i>LCIV: Rushenyi</i>		<b>279,670</b>	<b>6,868</b>
<b>Output: Shallow well construction</b>				<b>10,848</b>	<b>0</b>
LCII: KABASHESHE				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Katare</b>		Conditional transfer for Rural Water	N/A	5,424	0
LCII: RUHEGA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rwenyerere</b>		Conditional transfer for Rural Water	N/A	5,424	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoma</b>		<i>LCIV: Rushenyi</i>		<b>193,299</b>	<b>3,656</b>
<b>Sector: Agriculture</b>				<b>28,006</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,000</b>	<b>0</b>
LCII: Not Specified				17,000	0
Item: 263204 Transfers to other govt. units					
<b>Ngoma</b>		Conditional Grant for NAADS	N/A	17,000	0
<b>LG Function: District Production Services</b>				<b>11,006</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>11,006</b>	<b>0</b>
LCII: KIYANJA				11,006	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation and fencing of Rwentobo monthly livestock market</b>		Conditional Grant for NAADS	N/A	11,006	0
<b>Sector: Education</b>				<b>79,014</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,895</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,895</b>	<b>0</b>
LCII: Not Specified				26,895	0
Item: 263104 Transfers to other govt. units					
<b>Kizinga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ruhara PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>St.Lawrence PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rukanda PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ngoma Central PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kiyanja PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Bujuzya PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoma</b>		<i>LCIV: Rushenyi</i>		<b>193,299</b>	<b>3,656</b>
<b>Kariisa PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakariro PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Bugona PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>LG Function: Secondary Education</b>				<b>52,118</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,118</b>	<b>0</b>
LCII: Kiyanja				52,118	0
Item: 263104 Transfers to other govt. units					
<b>Rwentobo High School</b>		Conditional Grant to Secondary Education	N/A	52,118	0
<b>Sector: Health</b>				<b>7,241</b>	<b>3,656</b>
<b>LG Function: Primary Healthcare</b>				<b>7,241</b>	<b>3,656</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,241</b>	<b>3,656</b>
LCII: Kashenyi				1,294	323
Item: 263104 Transfers to other govt. units					
<b>1293640</b>		Conditional Grant to PHC- Non wage	N/A	1,294	323
LCII: Mugyera				5,947	3,332
Item: 263104 Transfers to other govt. units					
<b>Ngoma HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	3,332
<b>Sector: Water and Environment</b>				<b>79,038</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>79,038</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,424</b>	<b>0</b>
LCII: NYAKARIRO				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyakariro Village</b>		Conditional transfer for Rural Water	N/A	5,424	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,614</b>	<b>0</b>
LCII: MUKONI				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Mukoni</b>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoma</b>		<i>LCIV: Rushenyi</i>		<b>193,299</b>	<b>3,656</b>
<b>Ruhaara</b>		Conditional transfer for Rural Water	N/A	1,807	0
<b>Output: Construction of piped water supply system</b>				<b>70,000</b>	<b>0</b>
LCII: Kashenyi				70,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of mini solar pumping scheme for Kashenyi RGC</b>		Conditional transfer for Rural Water	N/A	70,000	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaare</b>		<i>LCIV: Rushenyi</i>		<b>287,818</b>	<b>12,926</b>
<b>Sector: Agriculture</b>				<b>17,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,000</b>	<b>0</b>
LCII: Not Specified				17,000	0
Item: 263204 Transfers to other govt. units					
<b>Rubaare</b>		Conditional Grant for NAADS	N/A	17,000	0
<b>Sector: Works and Transport</b>				<b>7,239</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,239</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,239</b>	<b>0</b>
LCII: Omungyenye				7,239	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		Uganda ROAD FUND	N/A	7,239	0
<b>Sector: Education</b>				<b>209,959</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,722</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,722</b>	<b>0</b>
LCII: Not Specified				45,722	0
Item: 263104 Transfers to other govt. units					
<b>Bikonoka Community</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwakibira PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwere PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kakungu PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ruyonza PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rubaare Central PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kacerere PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rubanga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaare</b>		<i>LCIV: Rushenyi</i>		<b>287,818</b>	<b>12,926</b>
<b>Kiyombero Moslem PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyamurindira PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyanga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyarwanya PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rugongi PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Bwizibwera PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Omungyenye PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Mutojo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rubaare moslem PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>LG Function: Secondary Education</b>				<b>164,237</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>164,237</b>	<b>0</b>
LCII: Mutojo				72,118	0
Item: 263104 Transfers to other govt. units					
<b>Rubaare ss</b>		Conditional Grant to Secondary Education	N/A	72,118	0
LCII: Nyanga				92,118	0
Item: 263104 Transfers to other govt. units					
<b>Ruyonza Seed ss</b>		Conditional Grant to Secondary Education	N/A	92,118	0
<b>Sector: Health</b>				<b>40,965</b>	<b>12,926</b>
<b>LG Function: Primary Healthcare</b>				<b>40,965</b>	<b>12,926</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,965</b>	<b>12,926</b>
LCII: Mutojo				39,671	12,602
Item: 263104 Transfers to other govt. units					
<b>Rubaare HC IV</b>	Rubaare Town	Conditional Grant to PHC- Non wage	N/A	39,671	12,602

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaare</b>		<i>LCIV: Rushenyi</i>		<b>287,818</b>	<b>12,926</b>
LCII: Nyanga				1,294	323
Item: 263104 Transfers to other govt. units					
<b>Nyanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	323
<b>Sector: Water and Environment</b>				<b>12,655</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,655</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,848</b>	<b>0</b>
LCII: Kagugu				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kashanda</b>		Conditional transfer for Rural Water	N/A	5,424	0
LCII: NYAKAGANGO				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kagongii (Buruma C/M LC I)</b>		Conditional transfer for Rural Water	N/A	5,424	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,807</b>	<b>0</b>
LCII: MUTOJO				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rubaare H.C.III</b>		Conditional transfer for Rural Water	N/A	1,807	0



**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugarama</b>		<i>LCIV: Rushenyi</i>		<b>237,644</b>	<b>2,733</b>
<b>Sector: Agriculture</b>				<b>12,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>12,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>12,000</b>	<b>0</b>
LCII: Not Specified				12,000	0
Item: 263204 Transfers to other govt. units					
<b>Rugarama</b>		Conditional Grant for NAADS	N/A	12,000	0
<b>Sector: Works and Transport</b>				<b>7,099</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,099</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,099</b>	<b>0</b>
LCII: Nyakabungo				7,099	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		Uganda Road Fund	N/A	7,099	0
<b>Sector: Education</b>				<b>182,649</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,412</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,412</b>	<b>0</b>
LCII: Not Specified				48,412	0
Item: 263104 Transfers to other govt. units					
<b>Ngomba I PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kagyeyo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakitabire PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwamahwa PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Murambi II PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kyenjuba PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyakarambi PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kagongi PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugarama</b>		<i>LCIV: Rushenyi</i>		<b>237,644</b>	<b>2,733</b>
<b>Kamahuri PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ibaare PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>St.Francis Kasana PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rugarama Central PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ruhega PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kakanena PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Butaturwa PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kabuye PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kyafoora PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kyamutera PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>LG Function: Secondary Education</b>				<b>134,237</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,237</b>	<b>0</b>
LCII: Kagongi				52,118	0
Item: 263104 Transfers to other govt. units					
<b>Rugarama ss</b>		Conditional Grant to Secondary Education	N/A	52,118	0
LCII: Ngomba				82,118	0
Item: 263104 Transfers to other govt. units					
<b>Ihunga mugyera basin ss</b>		Conditional Grant to Secondary Education	N/A	82,118	0
<b>Sector: Health</b>				<b>7,241</b>	<b>2,733</b>
<b>LG Function: Primary Healthcare</b>				<b>7,241</b>	<b>2,733</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,241</b>	<b>2,733</b>
LCII: Kyafoora				1,294	1,246
Item: 263104 Transfers to other govt. units					

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugarama</b>		<i>LCIV: Rushenyi</i>		<b>237,644</b>	<b>2,733</b>
<b>Kyafoora HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	1,246
LCII: Ngomba				5,947	1,487
Item: 263104 Transfers to other govt. units					
<b>Rugarama HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	1,487
<b>Sector: Water and Environment</b>				<b>12,655</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,655</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,848</b>	<b>0</b>
LCII: KAKANENA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyakitabire II</b>		Conditional transfer for Rural Water	N/A	5,424	0
LCII: NYAKABUNGO				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyakabungo</b>		Conditional transfer for Rural Water	N/A	5,424	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,807</b>	<b>0</b>
LCII: NYAKABUNGO				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kabuye II</b>		Conditional transfer for Rural Water	N/A	1,807	0
<b>Sector: Public Sector Management</b>				<b>16,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>16,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,000</b>	<b>0</b>
LCII: KATUNGAMO				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT NYAKITABIRE P/S</b>		LGMSD (Former LGDP)	N/A	16,000	0

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 546** Ntungamo District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In