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**Vote: 546** Ntungamo District

**2015/16 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 2015/16. 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: 1/28/2016

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

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,273,950	229,420	18%
2a. Discretionary Government Transfers	3,918,802	2,271,175	58%
2b. Conditional Government Transfers	26,818,338	13,120,345	49%
2c. Other Government Transfers	2,135,799	448,493	21%
3. Local Development Grant	663,190	303,322	46%
4. Donor Funding	2,940,000	326,069	11%
<b>Total Revenues</b>	<b>37,750,080</b>	<b>16,698,824</b>	<b>44%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,013,756	681,181	621,258	34%	31%	91%
2 Finance	620,061	196,074	172,144	32%	28%	88%
3 Statutory Bodies	2,894,497	1,516,720	1,515,993	52%	52%	100%
4 Production and Marketing	572,066	247,702	155,164	43%	27%	63%
5 Health	7,425,871	2,967,630	2,432,627	40%	33%	82%
6 Education	19,892,470	9,169,119	9,114,024	46%	46%	99%
7a Roads and Engineering	2,269,828	535,961	368,548	24%	16%	69%
7b Water	491,998	212,864	30,310	43%	6%	14%
8 Natural Resources	143,650	47,663	42,657	33%	30%	89%
9 Community Based Services	646,962	126,967	105,621	20%	16%	83%
10 Planning	665,442	178,606	120,152	27%	18%	67%
11 Internal Audit	113,479	42,105	42,105	37%	37%	100%
<b>Grand Total</b>	<b>37,750,080</b>	<b>15,922,591</b>	<b>14,720,602</b>	<b>42%</b>	<b>39%</b>	<b>92%</b>
<i>Wage Rec't:</i>	21,309,569	10,656,353	10,724,405	50%	50%	101%
<i>Non Wage Rec't:</i>	11,412,631	4,164,195	3,513,187	36%	31%	84%
<i>Domestic Dev't</i>	2,087,879	775,975	171,619	37%	8%	22%
<i>Donor Dev't</i>	2,940,000	326,069	311,391	11%	11%	95%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

By the close of the 2nd Quarter, revenue performance was 44%. Of this, 42%, was released to departments leaving 2% on the general fund account. Out of receipts, 95% has been utilised. The reason for un transferred funds was due to road funds which hit the collection fund account towards the end of quarter Two. The unspent balances by the end of quarter were because of late procurement processes for capital development projects which were still on going.

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,273,950</b>	<b>229,420</b>	<b>18%</b>
Miscellaneous	279,110	21,566	8%
Animal & Crop Husbandry related levies	17,184	14,206	83%
Application Fees	33,176	3,860	12%
Business licences	103,400	4,508	4%
Inspection Fees	11,456	700	6%
Land Fees	34,000	10,840	32%
Liquor licences	2,800	23,142	827%
Local Service Tax	45,600	85,190	187%
Market/Gate Charges	281,650	28,158	10%
Other Fees and Charges	336,550	12,790	4%
Other licences	53,618	0	0%
Park Fees	8,860	0	0%
Property related Duties/Fees	3,635	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	0	0%
Locally Raised Revenues	18,860	20,000	106%
Rent & Rates from other Gov't Units	42,550	4,460	10%
<b>2a. Discretionary Government Transfers</b>	<b>3,918,802</b>	<b>2,271,175</b>	<b>58%</b>
District Unconditional Grant - Non Wage	1,679,541	839,771	50%
Transfer of District Unconditional Grant - Wage	1,688,119	1,222,156	72%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	129,044	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Urban Unconditional Grant - Non Wage	163,496	81,748	50%
Transfer of Urban Unconditional Grant - Wage	234,266	118,500	51%
<b>2b. Conditional Government Transfers</b>	<b>26,818,338</b>	<b>13,120,345</b>	<b>49%</b>
Conditional Grant to Primary Salaries	12,371,587	6,212,994	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	208,451	44,951	22%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	179,375	59,792	33%
Conditional Transfers for Non Wage Technical Institutes	268,400	89,467	33%
Conditional transfer for Rural Water	441,359	201,864	46%
Conditional Grant to Women Youth and Disability Grant	18,845	9,422	50%
Conditional Grant to Tertiary Salaries	379,304	195,906	52%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Secondary Education	1,908,363	636,121	33%
Conditional Grant to PAF monitoring	73,922	36,961	50%
Conditional Grant to Primary Education	1,043,691	330,605	32%
Conditional Grant to PHC Salaries	3,445,179	1,890,724	55%
Conditional Grant to PHC- Non wage	285,307	142,653	50%
Conditional Grant to PHC - development	41,950	19,187	46%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to NGO Hospitals	21,863	10,931	50%
Conditional transfers to DSC Operational Costs	69,747	34,874	50%
Conditional Grant to Secondary Salaries	2,861,446	1,443,432	50%
Conditional Grant to Functional Adult Lit	20,659	10,330	50%

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Hospitals	761,349	355,096	47%
Conditional Grant to Community Devt Assistants Non Wage	5,233	2,617	50%
Conditional transfers to Production and Marketing	119,899	59,949	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826	5,413	50%
Conditional Grant to Agric. Ext Salaries	145,298	49,398	34%
Sanitation and Hygiene	22,000	11,000	50%
Pension for Teachers	878,333	881,938	100%
Pension and Gratuity for Local Governments	833,580	194,200	23%
Construction of Secondary Schools	43,420	19,859	46%
Conditional transfers to Special Grant for PWDs	39,344	19,672	50%
Conditional transfers to School Inspection Grant	54,752	27,376	50%
<b>2c. Other Government Transfers</b>	<b>2,135,799</b>	<b>448,493</b>	<b>21%</b>
BBW CONTROLL	90,756	0	0%
District road maintainance-URF	1,087,505	442,736	41%
Mt Elgon labour based road training centre	161,127	0	0%
Other Transfers from Central Government	287,057	0	0%
Other Transfers from Central Governmen-Town councilst	223,486	0	0%
UNEB funds for supervising exams	15,528	0	0%
Youth livelihood prog	270,340	5,757	2%
<b>3. Local Development Grant</b>	<b>663,190</b>	<b>303,322</b>	<b>46%</b>
LGMSD (Former LGDP)	663,190	303,322	46%
<b>4. Donor Funding</b>	<b>2,940,000</b>	<b>326,069</b>	<b>11%</b>
strengthening decentralisation(SDS)	140,000	6,439	5%
Global fund		34,910	
UNICEF	2,000,000	85,918	4%
WHO		124,291	
GAVI	800,000	74,511	9%
<b>Total Revenues</b>	<b>37,750,080</b>	<b>16,698,824</b>	<b>44%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The overall performance is at 18% .The sources did not perform as planned other than ,liquor lienceses and land fees that performed at 814% and 25% an. The rest performed poorly

**(ii) Cummulative Performance for Central Government Transfers**

Overall the souce performed at 21%. Only District road maintainance under URF peffermed at 21%.

**(iii) Cummulative Performance for Donor Funding**

Donor funds performed at 11%. This is because all development patterns had not fullfiled their pledges .

**Vote: 546** Ntungamo District**2015/16 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>	1,923,407	638,277	33%	480,852	326,959	68%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	30,871	13,951	45%	7,718	6,074	79%
Locally Raised Revenues	38,493	29,649	77%	9,623	24,871	258%
Multi-Sectoral Transfers to LLGs	1,446,118	146,962	10%	361,529	76,929	21%
District Unconditional Grant - Non Wage	204,628	92,758	45%	51,157	41,607	81%
Transfer of District Unconditional Grant - Wage	173,297	339,956	196%	43,324	169,978	392%
<i>Development Revenues</i>	90,349	42,904	47%	22,587	15,601	69%
LGMSD (Former LGDP)	67,017	25,585	38%	16,754	6,942	41%
Multi-Sectoral Transfers to LLGs	23,332	17,319	74%	5,833	8,659	148%
<b>Total Revenues</b>	<b>2,013,756</b>	<b>681,181</b>	<b>34%</b>	<b>503,439</b>	<b>342,561</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,213,553	618,878	28%	458,691	311,745	68%
Wage	925,666	299,851	32%	205,995	134,057	65%
Non Wage	1,287,886	319,027	25%	252,696	177,688	70%
<i>Development Expenditure</i>	88,362	2,380	3%	22,150	300	1%
Domestic Development	88,362	2,380	3%	22,150	300	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,301,915</b>	<b>621,258</b>	<b>27%</b>	<b>480,841</b>	<b>312,045</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,398	1%			
<i>Development Balances</i>		40,524	45%			
Domestic Development		40,524	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,923</b>	<b>3%</b>			

The department expected to receive 503,439,000 at the end of the quarter but received 342,561,000 reflecting 67% performance. The underperformance of 21% under multisectoral transfers was brought about by over budgeting where the budget captured all funds that go through the departmental account to LLGs. Over performance of 392% under wage was brought about by the budget that captured only salaries for the headquarter staff excluding that of staff in LLGs. Of the 342,561,000 received, only 312,045,000 was spent reflecting 65% performance. The balance of 59,923,000 that remained on the account was meant for capacity building activities whose payments were undergoing procurement processes and the balance of 6,915,320.5 that was meant for the day today and ongoing operational activities within the department.

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

The amount of Sh 59,923,000 that remained on the accounts was meant for capacity building activities that awaited procurement and staff training procedures and operational activities whose payments were still on going at various

**(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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**Vote: 546** Ntungamo District**2015/16 Quarter 2****Workplan 1a: Administration**

<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	No
<b>Function Cost (UShs '000)</b>	<b>2,301,915</b>	<b>621,258</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,301,915</b>	<b>621,258</b>

Staff salaries pensions and gratuities paid for three months. Eight field supervision visits in 14 Lower Local Governments carried out, 6 Workshops/meetings attended in kampala. State Attornies facilitated to follow up cases in courts of law, Cases against the District followed up in courts of law, 6 consultations made with the ministries of Public Service, Local Government, and Finance Planning and Economic Development.

**Vote: 546** Ntungamo District**2015/16 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>	599,022	195,000	33%	149,756	85,040	57%
Conditional Grant to PAF monitoring	7,979	5,868	74%	1,995	3,903	196%
Locally Raised Revenues	25,620	14,591	57%	6,405	10,781	168%
Multi-Sectoral Transfers to LLGs	337,852	23,661	7%	84,463	0	0%
District Unconditional Grant - Non Wage	97,267	62,461	64%	24,317	38,147	157%
Transfer of District Unconditional Grant - Wage	130,304	88,418	68%	32,576	32,209	99%
<i>Development Revenues</i>	21,039	0	0%	5,260	0	0%
Donor Funding	13,514	0	0%	3,379	0	0%
Multi-Sectoral Transfers to LLGs	7,525	0	0%	1,881	0	0%
<b>Total Revenues</b>	<b>620,061</b>	<b>195,000</b>	<b>31%</b>	<b>155,015</b>	<b>85,040</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	599,022	172,144	29%	178,244	68,040	38%
Wage	130,304	89,063	68%	63,376	32,854	52%
Non Wage	468,718	83,081	18%	114,868	35,186	31%
<i>Development Expenditure</i>	22,948	0	0%	5,997	0	0%
Domestic Development	9,434	0	0%	2,618	0	0%
Donor Development	13,514	0	0%	3,379	0	0%
<b>Total Expenditure</b>	<b>621,970</b>	<b>172,144</b>	<b>28%</b>	<b>184,240</b>	<b>68,040</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,930	4%			
<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>22,856</b>	<b>4%</b>			

By end of quarter 2, the sector had received 85,040,000/= out of the annual budget of 621,970,000/= reflecting 38%. In quarter 2, the department budget was 85,040,000/= but received 68,040,000/= which represents 37%. 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 68,040,000/= which represents 37% 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 22,856,345/= which is 4% of the amount received and constitutes the co funding for LGMSD and un paid invoice for ECO petrol.

**(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

**2015/16 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	15/1/2016
Value of LG service tax collection	86000000	76596000
Value of Other Local Revenue Collections	234867900	107889000
Date of Approval of the Annual Workplan to the Council	31/3/2014	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	31/5/2014	15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2014	31/8/2016
<b><i>Function Cost (UShs '000)</i></b>	621,970	<b><i>172,144</i></b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>621,970</b>	<b>172,144</b>

- Production of annual reports
- Final accounts produce and submitted to OAG
- Revenue monitoring & mobilisation
- Group meetings under IFMS attended



**Vote: 546** Ntungamo District**2015/16 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>	2,893,797	1,516,720	52%	723,449	657,873	91%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	15,237	3,753	25%	3,809	0	0%
Conditional transfers to DSC Operational Costs	69,747	34,874	50%	17,437	17,437	100%
Conditional transfers to Councillors allowances and E	208,451	44,951	22%	52,113	21,450	41%
Pension for Teachers	878,333	881,938	100%	219,583	427,978	195%
Pension and Gratuity for Local Governments	833,580	194,200	23%	208,395	0	0%
Locally Raised Revenues	82,705	28,942	35%	20,676	18,676	90%
Multi-Sectoral Transfers to LLGs	293,008	119,657	41%	73,252	69,490	95%
District Unconditional Grant - Non Wage	200,431	97,482	49%	50,108	47,380	95%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	129,044	0	0%	32,261	0	0%
Transfer of District Unconditional Grant - Wage	130,804	87,863	67%	32,701	43,931	134%
<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>2,894,497</b>	<b>1,516,720</b>	<b>52%</b>	<b>723,624</b>	<b>657,873</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,838,681	1,515,693	53%	266,974	673,954	252%
Wage	235,497	127,732	54%	58,874	60,772	103%
Non Wage	2,603,184	1,387,960	53%	208,100	613,182	295%
<i>Development Expenditure</i>	700	300	43%	175	300	171%
Domestic Development	700	300	43%	175	300	171%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,839,381</b>	<b>1,515,993</b>	<b>53%</b>	<b>267,149</b>	<b>674,254</b>	<b>252%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,027	0%			
<i>Development Balances</i>		-300	-43%			
Domestic Development		-300	-43%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>727</b>	<b>0%</b>			

The departmental quarterly budget performed at 91% . The under performance in PAF monitoring was due to the fact that the funds were channeled to planning unit for multi sectoral monitoring, conditional transfers to salary and gratuity for LG elected leaders funds are sent towards closure of the financial year and paid at once. The quarterly expenditure performed at 252% because of pension funds were made with no budget; the budget is controlled at ministry level.

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

Delays in the payment process characterised by a lot of bureaucracies.

**(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: 1382 Local Statutory Bodies**

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. and type of surveying equipment purchased (PRDP)		00
No. of land applications (registration, renewal, lease extensions) cleared	600	00
No. of Land board meetings	8	00
No. of Auditor Generals queries reviewed per LG	16	4
No. of LG PAC reports discussed by Council	4	03
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
<b>Function Cost (US\$ '000)</b>	<b>2,839,381</b>	<b>1,515,993</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,839,381</b>	<b>1,515,993</b>

3 council meetings, 9 standing committee and 2 business committee meetings held. 3 months' councillors' ex-gratia paid, 14 DSC meetings held and 172 employees appointed, 3 contracts committee meetings held and 44 contracts awarded,

**Vote: 546** Ntungamo District**2015/16 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>	504,122	170,373	34%	126,031	83,628	66%
Conditional Grant to Agric. Ext Salaries	145,298	49,398	34%	36,324	36,324	100%
Conditional transfers to Production and Marketing	53,954	26,977	50%	13,489	13,489	100%
Unspent balances – Locally Raised Revenues		9,056		0	0	
Locally Raised Revenues	12,000	4,248	35%	3,000	4,000	133%
Other Transfers from Central Government	39,756	0	0%	9,939	0	0%
Multi-Sectoral Transfers to LLGs	141,157	5,123	4%	35,289	2,592	7%
District Unconditional Grant - Non Wage	7,538	3,003	40%	1,885	1,118	59%
Transfer of District Unconditional Grant - Wage	104,419	72,567	69%	26,105	26,105	100%
<i>Development Revenues</i>	67,944	32,972	49%	16,986	16,486	97%
Conditional transfers to Production and Marketing	65,944	32,972	50%	16,486	16,486	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>572,066</b>	<b>203,345</b>	<b>36%</b>	<b>143,017</b>	<b>100,114</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	635,729	155,164	24%	158,932	81,898	52%
Wage	418,480	119,072	28%	104,620	59,536	57%
Non Wage	217,248	36,092	17%	54,312	22,362	41%
<i>Development Expenditure</i>	71,816	0	0%	17,954	0	0%
Domestic Development	71,816	0	0%	17,954	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>707,545</b>	<b>155,164</b>	<b>22%</b>	<b>176,886</b>	<b>81,898</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		59,566	12%			
<i>Development Balances</i>		32,972	49%			
Domestic Development		32,972	49%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48,181</b>	<b>7%</b>			

The quarterly budget performed at 70% due to other government transfers and co-funding for development projects which performed at 0%.

The quarterly expenditure performed at 46% leaving un spent balance of 48,181,000=

The un spent balance was due to IFMS technical problems and un completed procurement process for capital projects.

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

IFMS technical problems led to late payments to user departments and even some transactions totally failed to pass through especially for production coordination, Fisheries and commercial services. .

**(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>		

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</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 (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1200	0
No. of livestock vaccinated	84000	7443
No. of livestock by type undertaken in the slaughter slabs	12000	0
No. of fish ponds constructed and maintained	12	11
No. of fish ponds stocked	12	6
Quantity of fish harvested	20	10611
No of livestock markets constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>658,723</b>	<b>139,179</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	5
No. of trade sensitisation meetings organised at the district/Municipal Council	3	1
No of awareness radio shows participated in	3	0
No of businesses assisted in business registration process	2	0
No. of producers or producer groups linked to market internationally through UEPB	10	0
No. of market information reports disseminated	26	0
No of cooperative groups supervised	15	7
No. of cooperative groups mobilised for registration	10	6
No. of cooperatives assisted in registration	18	4
No. of tourism promotion activities mainstreamed in district development plans	20	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	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 (UShs '000)</b>	<b>48,822</b>	<b>15,985</b>
<b>Cost of Workplan (UShs '000):</b>	<b>707,545</b>	<b>155,164</b>

12 Technical field supervision visits conducted by DPO, 2nd Quarter Work plan, Quarter one progress report compiled, Production sector vehicle repaired support staff facilitated with transport, 215 farmers trained in BBW control, 2 staff meetings conducted. 1943 animals vaccinated against FMD, LSD and rabies in dogs and cats, 6 livestock markets supervised, 12 Capture fishery supervision conducted on L Nyabihoko and Nyakyanja, 38 slaughter places inspected, 8 fish ponds rehabilitated.

**Vote: 546** Ntungamo District**2015/16 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>	4,413,043	2,347,953	53%	1,103,261	1,181,615	107%
Conditional Grant to PHC Salaries	3,445,179	1,890,724	55%	861,295	949,292	110%
Conditional Grant to PHC- Non wage	285,307	142,653	50%	71,327	71,327	100%
Conditional Grant to District Hospitals	161,349	80,674	50%	40,337	40,337	100%
Conditional Grant to NGO Hospitals	21,863	10,931	50%	5,466	5,466	100%
Locally Raised Revenues	7,000	2,619	37%	1,750	1,750	100%
Multi-Sectoral Transfers to LLGs	79,782	0	0%	19,945	0	0%
District Unconditional Grant - Non Wage	362,849	220,351	61%	90,712	113,443	125%
Transfer of District Unconditional Grant - Wage	49,715	0	0%	12,429	0	0%
<i>Development Revenues</i>	3,012,828	619,677	21%	753,207	245,463	33%
Conditional Grant to District Hospitals	600,000	274,421	46%	150,000	154,421	103%
Conditional Grant to PHC - development	41,950	19,187	46%	10,488	10,797	103%
Donor Funding	2,335,366	326,069	14%	583,842	80,246	14%
Multi-Sectoral Transfers to LLGs	35,511	0	0%	8,878	0	0%
<b>Total Revenues</b>	<b>7,425,871</b>	<b>2,967,630</b>	<b>40%</b>	<b>1,856,467</b>	<b>1,427,079</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,501,065	2,089,253	46%	1,112,466	1,065,126	96%
Wage	3,508,930	1,794,688	51%	923,464	902,196	98%
Non Wage	992,135	294,565	30%	189,002	162,929	86%
<i>Development Expenditure</i>	3,012,828	343,373	11%	207,849	151,664	73%
Domestic Development	677,462	31,982	5%	59,007	5,032	9%
Donor Development	2,335,366	311,391	13%	148,842	146,632	99%
<b>Total Expenditure</b>	<b>7,513,893</b>	<b>2,432,627</b>	<b>32%</b>	<b>1,320,315</b>	<b>1,216,789</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		258,700	6%			
<i>Development Balances</i>		276,303	9%			
Domestic Development		261,626	39%			
Donor Development		14,677	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>535,003</b>	<b>7%</b>			

Quarter2 budget performance at 77%. The under performance was due to multisectoral transfers to LLGs that performed at 0% as a result of no allocation to LLGs for the second quarter, PHC salaries at 110% because of new recruits accessing the payroll & unconditional grant wage performed at 0% because there was no allocation to the sector for the quarter.

Absorption rate was at 92%. The under absorption is due to domestic development which performed at 39%, r. Non-wage recurrent under performed at 86% due to some activities not conducted because of IFMS delays.

The unspent balance of 535,003,000/= representing 7% was due to balances on donor development funds ( 1%) and domestic development (39%) and non- wage recurrent of 162,929,000 brought about by late release of funds to sector account & delay in tender award.

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

The unspent balance of 535,003/= representing 7% was due to balances on donor development funds ( 1%) and domestic development (39%) and non- wage recurrent of 162,299 brought about by late release of fund to sector account & delay in tender award.

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Workplan 5: Health****(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 healthcentres rehabilitated	1	0
%age of approved posts filled with trained health workers		78
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		3903
No. and proportion of deliveries in the District/General hospitals		1064
Number of total outpatients that visited the District/ General Hospital(s).		17427
Number of outpatients that visited the NGO Basic health facilities	18000	8120
Number of inpatients that visited the NGO Basic health facilities	1580	498
No. and proportion of deliveries conducted in the NGO Basic health facilities	700	105
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024	600
Number of trained health workers in health centers	500	300
No.of trained health related training sessions held.	42	16
Number of outpatients that visited the Govt. health facilities.	350000	1367834
Number of inpatients that visited the Govt. health facilities.	100000	7033
No. and proportion of deliveries conducted in the Govt. health facilities	50000	4730
%age of approved posts filled with qualified health workers	75	74
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No. of children immunized with Pentavalent vaccine	120000	7733
No of healthcentres constructed	05	0
<b>Function Cost (UShs '000)</b>	<b>7,513,893</b>	<b>2,432,627</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,513,893</b>	<b>2,432,627</b>

3 DHT meetings, 1Hospital finance &1 management meeting,6 support supervision visits conducted,1 quarterly report submitted to MOH, 15 reams of printing papers purchased, 2 vehicles maintained, cleaning of hospital complex and compound done,

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Workplan 6: Education****(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>	19,274,490	9,054,705	47%	4,818,623	3,960,855	82%
Conditional Grant to Tertiary Salaries	379,304	195,906	52%	94,826	94,826	100%
Conditional Grant to Primary Salaries	12,371,587	6,212,994	50%	3,092,897	3,092,897	100%
Conditional Grant to Secondary Salaries	2,861,446	1,443,432	50%	715,362	715,362	100%
Conditional Grant to Primary Education	1,043,691	330,605	32%	260,923	0	0%
Conditional Grant to Secondary Education	1,908,363	636,121	33%	477,091	0	0%
Conditional transfers to School Inspection Grant	54,752	27,376	50%	13,688	13,688	100%
Conditional Transfers for Non Wage Technical Institut	268,400	89,467	33%	67,100	0	0%
Conditional Transfers for Primary Teachers Colleges	179,375	59,792	33%	44,844	0	0%
Locally Raised Revenues	19,513	13,300	68%	4,878	10,878	223%
Unspent balances – Other Government Transfers	23,176	0	0%	5,794	0	0%
Multi-Sectoral Transfers to LLGs	22,693	0	0%	5,673	0	0%
District Unconditional Grant - Non Wage	50,038	22,675	45%	12,510	10,166	81%
Transfer of District Unconditional Grant - Wage	92,153	23,038	25%	23,038	23,038	100%
<i>Development Revenues</i>	617,980	114,414	19%	154,495	64,383	42%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Construction of Secondary Schools	43,420	19,859	46%	10,855	11,175	103%
Donor Funding	250,000	0	0%	62,500	0	0%
Multi-Sectoral Transfers to LLGs	117,823	0	0%	29,456	0	0%
<b>Total Revenues</b>	<b>19,892,470</b>	<b>9,169,119</b>	<b>46%</b>	<b>4,973,117</b>	<b>4,025,238</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	19,255,530	9,053,751	47%	5,597,377	4,994,545	89%
Wage	15,704,490	8,107,650	52%	4,614,901	4,133,467	90%
Non Wage	3,551,040	946,101	27%	982,477	861,078	88%
<i>Development Expenditure</i>	346,814	60,273	17%	234,467	47,328	20%
Domestic Development	346,814	60,273	17%	234,467	47,328	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>19,602,344</b>	<b>9,114,024</b>	<b>46%</b>	<b>5,831,845</b>	<b>5,041,873</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		954	0%			
<i>Development Balances</i>		54,141	9%			
Domestic Development		54,141	15%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,095</b>	<b>0%</b>			

The quarterly budget performed at 81% due to multisectoral transfers and donar funding which performed at 0%.

The Quarterly expenditure performed at 86% leaving unspent balance of 55,095,000= for capital development projects which were still at procurement stage

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

.The unspent balance of shs 55,095,000= was meant for capital development projects which were still at procurement stage

**(ii) Highlights of Physical Performance**

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Workplan 6: Education**

<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	2167
No. of qualified primary teachers	2178	2270
No. of pupils enrolled in UPE	95038	96538
No. of student drop-outs	400	600
No. of Students passing in grade one	800	12474
No. of pupils sitting PLE	8731	8316
No. of classrooms constructed in UPE	3	0
No. of latrine stances constructed	5	5
No. of teacher houses constructed	3	2
<b>Function Cost (US\$ '000)</b>	<b>13,741,307</b>	<b>6,535,112</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	404	381
No. of students passing O level	800	800
No. of students sitting O level	2400	2400
No. of students enrolled in USE	14349	14950
No. of classrooms constructed in USE	3	0
No. of ICT laboratories completed	4	0
<b>Function Cost (US\$ '000)</b>	<b>4,769,809</b>	<b>1,920,525</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>827,079</b>	<b>309,310</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	495	242
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>262,748</b>	<b>348,804</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>273</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>19,602,344</b>	<b>9,114,024</b>

221 School inspection and monitoring visits conducted in 221 schools for both primary and secondary.

PLE exercise conducted in all examination centres.

P.7 entrance examinations conducted



**Vote: 546** Ntungamo District**2015/16 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>	2,120,154	535,961	25%	530,039	246,311	46%
Locally Raised Revenues	3,000	3,122	104%	750	2,750	367%
Other Transfers from Central Government	1,322,421	375,335	28%	330,605	210,159	64%
Multi-Sectoral Transfers to LLGs	602,549	67,401	11%	150,637	0	0%
District Unconditional Grant - Non Wage	107,135	30,265	28%	26,784	3,484	13%
Transfer of District Unconditional Grant - Wage	85,048	59,837	70%	21,262	29,919	141%
<i>Development Revenues</i>	149,674	0	0%	37,418	0	0%
Multi-Sectoral Transfers to LLGs	149,674	0	0%	37,418	0	0%
<b>Total Revenues</b>	<b>2,269,828</b>	<b>535,961</b>	<b>24%</b>	<b>567,457</b>	<b>246,311</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,822,624	360,030	20%	544,190	289,456	53%
Wage	85,048	29,919	35%	21,262	0	0%
Non Wage	1,737,576	330,111	19%	522,928	289,456	55%
<i>Development Expenditure</i>	145,769	8,518	6%	36,442	8,518	23%
Domestic Development	145,769	8,518	6%	36,442	8,518	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,968,393</b>	<b>368,548</b>	<b>19%</b>	<b>580,633</b>	<b>297,974</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		175,931	8%			
<i>Development Balances</i>		-8,518	-6%			
Domestic Development		-8,518	-6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>167,413</b>	<b>9%</b>			

The sector budget cummulatively performed at 24 %

Quarter two budget performed at 43% due to budget cut from road fund and un realised expected local revenue.

Multisectoral transfers to lower local governments performed at 13% due to late release of funds and constant road equipment mechanical breakdowns as a result of old machines.

Quarterly expenditure performed at 12% of the receipt due to delays in procurement process and late release of road funds from the central government.

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

unspent balance of 11% of total quarterly receipt was due to procurement delays and late release of road funds from central government

**(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**2015/16 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	20	16
Length in Km of District roads routinely maintained	263	58
<b>Function Cost (UShs '000)</b>	1,949,404	<b>368,548</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	18,989	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,968,393</b>	<b>368,548</b>

58km of District roads mechanically maintained , 93kof District roads manually maintained, 4 Lines of culvert bridges constructed,1 Line of Box bridge constructed,Quarterl workplan, progress report and accountability submitted to Uganda road fund,contract staff salaries paid,vehicles and motor cycles maintained,computer toners,stationery, and office equipments procured,road funds and mechanical imprest transferred to town councils and sub counties timely ,electricity ,refreshments and bank charges paid .

**Vote: 546** Ntungamo District**2015/16 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	11,000	22%	12,660	5,500	43%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,638	0	0%	7,160	0	0%
<i>Development Revenues</i>	441,359	201,864	46%	110,340	113,592	103%
Conditional transfer for Rural Water	441,359	201,864	46%	110,340	113,592	103%
<b>Total Revenues</b>	<b>491,998</b>	<b>212,864</b>	<b>43%</b>	<b>122,999</b>	<b>119,092</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,638	3,456	7%	12,660	0	0%
Wage	28,638	0	0%	7,160	0	0%
Non Wage	22,000	3,456	16%	5,500	0	0%
<i>Development Expenditure</i>	441,359	26,854	6%	110,340	25,041	23%
Domestic Development	441,359	26,854	6%	110,340	25,041	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>491,997</b>	<b>30,310</b>	<b>6%</b>	<b>122,999</b>	<b>25,041</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,544	15%			
<i>Development Balances</i>		175,010	40%			
Domestic Development		175,010	40%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>182,554</b>	<b>37%</b>			

2nd quarter budget performance stands at 20% because of delays in procurement process

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

Reasons for unspent balance of 182,554,000= Delay in procurement 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: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	60	0
No. of water points tested for quality	70	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water and Sanitation promotional events undertaken	1	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	40	0
No. of deep boreholes rehabilitated	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
<b>Function Cost (UShs '000)</b>	<b>491,997</b>	<b>30,310</b>

**Vote: 546** Ntungamo District

**2015/16 Quarter 2**

**Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>491,997</b>	<b>30,310</b>

Soft ware activities, stationery, fuel and allowances for staff

**Vote: 546** Ntungamo District**2015/16 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>	143,650	47,663	33%	35,913	39,677	110%
Conditional Grant to District Natural Res. - Wetlands (	10,826	5,413	50%	2,706	2,706	100%
Locally Raised Revenues	18,500	6,921	37%	4,625	4,625	100%
Multi-Sectoral Transfers to LLGs	36,451	0	0%	9,113	0	0%
District Unconditional Grant - Non Wage	11,934	5,410	45%	2,984	2,427	81%
Transfer of District Unconditional Grant - Wage	65,939	29,919	45%	16,485	29,919	181%
<b>Total Revenues</b>	<b>143,650</b>	<b>47,663</b>	<b>33%</b>	<b>35,913</b>	<b>39,677</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	121,897	42,657	35%	30,474	35,507	117%
Wage	65,939	26,132	40%	16,485	26,132	159%
Non Wage	55,958	16,525	30%	13,990	9,375	67%
<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>42,657</b>	<b>35%</b>	<b>30,474</b>	<b>35,507</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,005	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,005</b>	<b>4%</b>			

Revenue receipts performed at 33% because multisectoral did not perform in quarter one.

Expenditure performed at 110% because wage for lower local Governments had not paid wage up to this quarter.

Expenditure by end of quarter was at 35% and the single reason is both wage and non wage performed below 40%.

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

the reason for unspent balance the money was meant to repair the departments vehicle and the works had not completed to effect payment.

**(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**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of monitoring and compliance surveys undertaken	15	12
No. of new land disputes settled within FY	4	3
Area (Ha) of trees established (planted and surviving)	10000	20000
Number of people (Men and Women) participating in tree planting days	10000	100
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management		10
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	3	2
No. of Wetland Action Plans and regulations developed	3	2
Area (Ha) of Wetlands demarcated and restored	5	4
No. of community women and men trained in ENR monitoring	4	1
<b>Function Cost (UShs '000)</b>	121,897	<b>42,657</b>
<b>Cost of Workplan (UShs '000):</b>	<b>121,897</b>	<b>42,657</b>

The funds released were used for tree planting and afforestation, monitoring of environment compliance, road demarcations and urban inspections, political monitoring for production and Natural resources committee, repair of motorvehicle and paying footage allowance for staff.

**Vote: 546** Ntungamo District**2015/16 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>	555,842	126,967	23%	138,960	67,527	49%
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	2,617	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	8,068	37%	5,391	5,391	100%
Other Transfers from Central Government	270,340	5,757	2%	67,585	5,757	9%
Multi-Sectoral Transfers to LLGs	129,890	0	0%	32,472	0	0%
District Unconditional Grant - Non Wage	8,262	3,745	45%	2,066	1,680	81%
Transfer of District Unconditional Grant - Wage	41,705	67,357	162%	10,426	33,678	323%
<i>Development Revenues</i>	91,120	0	0%	22,780	0	0%
Donor Funding	91,120	0	0%	22,780	0	0%
<b>Total Revenues</b>	<b>646,962</b>	<b>126,967</b>	<b>20%</b>	<b>161,740</b>	<b>67,527</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	577,894	105,621	18%	66,513	54,492	82%
Wage	114,709	67,357	59%	27,177	33,678	124%
Non Wage	463,185	38,264	8%	39,336	20,814	53%
<i>Development Expenditure</i>	91,120	0	0%	22,780	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	91,120	0	0%	22,780	0	0%
<b>Total Expenditure</b>	<b>669,014</b>	<b>105,621</b>	<b>16%</b>	<b>89,293</b>	<b>54,492</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,347	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,347</b>	<b>3%</b>			

The department quarterly budget performed at 42% due multisectoral transfers to LLGs, Donor funds which performed at 0% and other government transfers which performed at 9%

District Un Conditional grant wage performed at 323 % because the wages for CDOs in LLGs were not budgeted for.

The quarterly expenditure performed at 61% leaving un spent balance of 21,347,000=.

The un spent balances were due conditional grant to PWDs which was not paid because the beneficially groups were going through the vetting process.

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

The un spent balances of 21,347,000= were due conditional grant to PWDs which was not paid because the beneficially groups were going through 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>
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**Vote: 546** Ntungamo District

**2015/16 Quarter 2**

***Workplan 9: Community Based Services***

***Function: 1081 Community Mobilisation and Empowerment***

No. of children settled		5
No. of Active Community Development Workers		16
No. FAL Learners Trained		18
No. of children cases ( Juveniles) handled and settled		5
No. of women councils supported		2
	<b><i>Function Cost (UShs '000)</i></b>	<b><i>669,014</i></b>
	<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>105,621</i></b>

- 5 Children re -settled
- 5 Juvenile cases handled
- 2 Women councils conducted
- 18 FAL instructors trained



**Vote: 546** Ntungamo District**2015/16 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	88,394	68%	32,639	52,291	160%
Conditional Grant to PAF monitoring	13,131	10,756	82%	3,283	7,522	229%
Locally Raised Revenues	33,205	10,423	31%	8,301	6,301	76%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
District Unconditional Grant - Non Wage	48,878	34,157	70%	12,220	21,938	180%
Transfer of District Unconditional Grant - Wage	33,841	33,058	98%	8,460	16,529	195%
<i>Development Revenues</i>	534,886	90,212	17%	133,722	57,269	43%
Donor Funding	250,000	0	0%	62,500	0	0%
LGMSD (Former LGDP)	258,372	90,212	35%	64,593	57,269	89%
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>665,442</b>	<b>178,606</b>	<b>27%</b>	<b>166,360</b>	<b>109,559</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	130,555	78,839	60%	37,580	42,736	114%
Wage	33,841	33,058	98%	8,460	16,529	195%
Non Wage	96,714	45,781	47%	29,120	26,207	90%
<i>Development Expenditure</i>	534,886	41,313	8%	71,222	14,980	21%
Domestic Development	284,886	41,313	15%	71,222	14,980	21%
Donor Development	250,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>665,442</b>	<b>120,152</b>	<b>18%</b>	<b>108,802</b>	<b>57,716</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,554	7%			
<i>Development Balances</i>		48,899	9%			
Domestic Development		48,899	17%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,454</b>	<b>9%</b>			

The planning unit quarterly budget performed at 66%. The under performance was due to donor funding by UNICEF that did not release funds to the department. This is also attributed to no co-funding done quarter Two. LLGs did not allocate funds to planning activities hence multisectoral transfers performing at 0%.

District un conditional grant wage performed at 195% and this was due to the new recruited staff, PAF performed at 229% due to the transfer of multisectoral monitoring from statutory department back to planning unit as per the guidelines, Un conditional grant non wage performed at 180% due increase in work schedules. The absorption rate stands at 53% of the receipt leaving un spent balance of 58454000=

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

The un spent balance of 58454000= is for LGMSD projects whose procurement processes were not yet complete

**(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**2015/16 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	5
No of Minutes of TPC meetings	12	6
<b><i>Function Cost (UShs '000)</i></b>	<b>665,442</b>	<b>120,152</b>
<b>Cost of Workplan (UShs '000):</b>	<b>665,442</b>	<b>120,152</b>

Production of Budget frame work paper, statistical data on births collected and 7020 birth certificated printed and distributed,1 accountability report prepared and submitted to UNICEF,12 TPC meetings conducted ,5 staff paid salaries and servicing of departmental computers,1 PAF monitoring report produced for 18 LLGs.

**Vote: 546** Ntungamo District**2015/16 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>	113,479	42,105	37%	28,370	21,212	75%
Conditional Grant to PAF monitoring	6,703	2,633	39%	1,676	982	59%
Locally Raised Revenues	10,000	3,741	37%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	27,845	1,826	7%	6,961	1,058	15%
District Unconditional Grant - Non Wage	12,000	5,440	45%	3,000	2,440	81%
Transfer of District Unconditional Grant - Wage	56,931	28,466	50%	14,233	14,233	100%
<b>Total Revenues</b>	<b>113,479</b>	<b>42,105</b>	<b>37%</b>	<b>28,370</b>	<b>21,212</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	112,878	42,105	37%	26,619	22,464	84%
Wage	56,931	29,882	52%	15,438	15,649	101%
Non Wage	55,947	12,223	22%	11,181	6,815	61%
<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>112,878</b>	<b>42,105</b>	<b>37%</b>	<b>26,619</b>	<b>22,464</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Overall quarterly revenue performed at 75% due to multisectoral transfer to lower local governments that performed poorly at 15%.

All funds received were all spent leaving no balance unspent.

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	27
Date of submitting Quarterly Internal Audit Reports		15/01/2016
<i>Function Cost (UShs '000)</i>	112,878	42,105
<b>Cost of Workplan (UShs '000):</b>	<b>112,878</b>	<b>42,105</b>

5 staff paid salaries

4 reports prepared about subcounties of Kayonza, Rukoni west, kibatsi and ihunga

4 reports prepared about health units of rukoni, Kyamwasha, Rubaare hciv and Bwongyera hciv,

***Workplan 11: Internal Audit***

1 quarterly report prepared and submitted to relevant authorities.

1 report prepared about departments

5 reports prepared about primary schools of Rwengoma, murisa, kagamba, kibeho and murambi.

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**Vote: 546** Ntungamo District

**2015/16 Quarter 2**

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**Vote: 546** Ntungamo District**2015/16 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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	12 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 1 National fun	6 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. One staff compe
<i>General Staff Salaries</i>		22,163
<i>Books, Periodicals &amp; Newspapers</i>		444
<i>Computer supplies and Information Technology (IT)</i>		2,150
<i>Welfare and Entertainment</i>		229
<i>Printing, Stationery, Photocopying and Binding</i>		1,672
<i>Small Office Equipment</i>		379
<i>Bank Charges and other Bank related costs</i>		487
<i>Subscriptions</i>		0
<i>Telecommunications</i>		700
<i>Travel inland</i>		28,756
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		9,000
<i>Maintenance - Vehicles</i>		4,004
<i>Wage Rec't:</i>	74,485	22,163
<i>Non Wage Rec't:</i>		47,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>74,485</b>	<b>69,983</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff salaries for staff paid for 3 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 3 months. 10 reams of paper procured. 3 sets of payslips collected from the MOPS. 3 sets of pay change reports submitted.	Staff salaries for staff paid for 3 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 3 months. Pay slips printed 3 sets of pay change reports submitted. 500 pensioners verified.
<i>Allowances</i>		936
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,520

**Vote: 546** Ntungamo District**2015/16 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>Welfare and Entertainment</i>		528
<i>Printing, Stationery, Photocopying and Binding</i>		875
<i>Small Office Equipment</i>		20
<i>Travel inland</i>		5,877
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8,547	9,756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>8,547</b>	<b>9,756</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	na	5 Security guards paid salaries, 6 compound cleaners paid salaries
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,673
<i>Guard and Security services</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,073
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>5,073</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	3 sets of mails delivered. 25 files procured 10 reams of paper procured.	25 sets of mails delivered. 60 files procured 4 reams of paper procured.
<i>Welfare and Entertainment</i>		396
<i>Printing, Stationery, Photocopying and Binding</i>		2,245
<i>Travel inland</i>		555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	3,196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>3,196</b>

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

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report	15/1/2016 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries)	15/1/2016 (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 Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)	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, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)
Non Standard Outputs:	3 month Salaries of Employees (Finance sector) Processed	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 m
<i>General Staff Salaries</i>		32,854
<i>Allowances</i>		717
<i>Telecommunications</i>		405
<i>Travel inland</i>		8,269
<i>Maintenance - Vehicles</i>		1,027
<i>Maintenance – Other</i>		170
<i>Computer supplies and Information Technology (IT)</i>		840
<i>Welfare and Entertainment</i>		2,039
<i>Printing, Stationery, Photocopying and Binding</i>		3,430
<i>Small Office Equipment</i>		2,610
<i>Bank Charges and other Bank related costs</i>		61
<i>Wage Rec't:</i>	38,894	32,854
<i>Non Wage Rec't:</i>	27,078	19,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,972</b>	<b>52,422</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	58716975 (Market dues collected Business licence collected Animal and crop husbandry licences levied)	86320500 (Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments,)
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**Vote: 546** Ntungamo District**2015/16 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>		
Value of Hotel Tax Collected	0	0 (LHT was not collected as is mainly for urban councils)
Value of LG service tax collection	2600000 (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,)	44590000 (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)  3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan  1 multi sector	1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points)  1 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan  1 multi sectoral
Travel inland		11,193
Fuel, Lubricants and Oils		3,105
Wage Rec't:		
Non Wage Rec't:	8,277	14,298
Domestic Dev't:		
Donor Dev't:	3,379	
<b>Total</b>	<b>11,656</b>	<b>14,298</b>

**Output: Budgeting and Planning Services**

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)	31/5/2016 (40 copies Draft budget book and annual workplan to the District Council)
Date for presenting draft Budget and Annual workplan to the Council	(40 copies Draft budget book and annual workplan to the District Council)	15/03/2016 (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
Travel inland		1,320
Wage Rec't:		
Non Wage Rec't:	5,738	1,320
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,738</b>	<b>1,320</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**

**Vote: 546** Ntungamo District**2015/16 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**

Non Standard Outputs:	salary payslips ,2 council minutes 30 council resolutions passed, 1 political monitoring reports,5 workshop reports produced.	2 rules and welfare committee and 2 council meetings held on; Rules and welfare 20/10/2015 17/12/2015, council meeting 21/10/2015 & 22/12/2015.
<i>General Staff Salaries</i>		43,931
<i>Allowances</i>		12
<i>Missions staff salaries</i>		24,107
<i>Pension for General Civil Service</i>		0
<i>Pension for Teachers</i>		427,978
<i>Pension and Gratuity for Local Governments</i>		14,476
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Welfare and Entertainment</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		899
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		840
<i>Telecommunications</i>		105
<i>Travel inland</i>		3,707
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	34,826	43,931
<i>Non Wage Rec't:</i>	90,790	475,783
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125,616</b>	<b>519,714</b>

**Output: LG procurement management services**

Non Standard Outputs:	1 procurement reports produced 40 service providers awarded tenders	2 contracts committee meetings held on 29/10/2015 and 2/12/2015, 44 contracts awarded and 1 advert run in the daily monitor.
<i>Allowances</i>		2,192
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	3,045	
<i>Non Wage Rec't:</i>	8,900	2,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,945</b>	<b>2,192</b>

**Output: LG staff recruitment services**

**Vote: 546** Ntungamo District**2015/16 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**

Non Standard Outputs:	1 DSC report at district hqtrs, proceedings, shortlists and adverts.	14 DSC meetings held on 6, 7 & 8/10/2015, 30/11, 1, 2, 3, 4, 5/12/2015, 17, 18, 21/12/2015. 174 employees appointed, 2 adverts run and 3 reports submitted to PSC & Ministry of Health.
<i>Allowances</i>		11,773
<i>Books, Periodicals &amp; Newspapers</i>		99
<i>Computer supplies and Information Technology (IT)</i>		610
<i>Welfare and Entertainment</i>		1,173
<i>Printing, Stationery, Photocopying and Binding</i>		457
<i>Small Office Equipment</i>		150
<i>Subscriptions</i>		0
<i>Telecommunications</i>		300
<i>Travel inland</i>		4,678
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>		22,739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,850</b>	<b>22,739</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared in subcounties Bwongyera, Kibatsi, nyabihoko, Ihunga, Ngoma Rugarama, kayonza, Rubare Ntungamo Nyakyera, Rukoni west, Rukoni East, Ruhama, Itojo, rweikiniro, ntungamo Mc, Rubare TC, rwashamaire and kitwe TC)	00 (Procured tonner cartridge and paid home to office transport allowance to staff.)
No. of Land board meetings	2 (2 Attendance lists and payment schedules.)	00 (nil)
Non Standard Outputs:	2 Attendance lists, 150 offers, payment schedules.	Procured tonner cartridge and paid home to office transport allowance to staff.
<i>Computer supplies and Information Technology (IT)</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,718	785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,718</b>	<b>785</b>

**Vote: 546** Ntungamo District**2015/16 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****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 internal audit report discussed at Ntungamo Mc and headquarters.)	01 (1 internal audit report for Ruhaama SS handled)
No. of Auditor Generals queries reviewed per LG	4 (4 audit queries to be handed at the district headquarters and Ntungamo Municipality)	4 (4 DPAC meetings held on 3rd, 4th, 5th, and 6th, November, 2015 and 5 auditor general's reports, 1 internal audit report on operations of Ntungamo District, Ntungamo Municipal council, Rubaare town council, Rwashamaire town council, Kitwe town council and Ruhaama SS considered.)
Non Standard Outputs:	Attendance lists, and Payment schedules	Attendance lists, payment sheets, 4 sets of DPAC minutes, invitation letters and reports in place.
<i>Allowances</i>		3,456
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,985	3,986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,985</b>	<b>3,986</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1 Field monitoring report, produced by District Executive Committee at the district Headquarters.	3 DEC meetings, 15 field monitoring exercises held.
<i>Allowances</i>		14,712
<i>Books, Periodicals &amp; Newspapers</i>		276
<i>Computer supplies and Information Technology (IT)</i>		515
<i>Welfare and Entertainment</i>		2,810
<i>Printing, Stationery, Photocopying and Binding</i>		561
<i>Telecommunications</i>		830
<i>Travel inland</i>		6,419
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		21,765
<i>Maintenance - Vehicles</i>		3,358
<i>Donations</i>		500
<i>Wage Rec't:</i>		

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	43,158	51,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,158</b>	<b>51,745</b>

**Output: Standing Committees Services**

Non Standard Outputs:	4 standing committee reports to council	9 standing committee meetings, 1 rules and welfare committee and 2 council meeting held on; Social services and works committee 8/10/2015, 18/11/2015 and 7/12/2015. Finance, planning and administration committee 19/10/2015, 20/11/2015 & 8/12/2015. Produc
<i>Allowances</i>		24,246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,928	24,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,928</b>	<b>24,246</b>

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

The sector is not adequately funded

**4. Production and Marketing***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, Itoojo, Ntungamo,Ihunga, Kibatsi, Bwongyera, Nyabihoko, council, Rubaare Town Council, Rwashamaire Town	12 technical field and staff supervision in the following subcountis, town councils and divisions: Ruhaama, Rukoni East and West, Rweikiniro,Nyakyera, Itoojo, Ntungamo,Ihunga, Kibatsi, Bwongyera, Nyabihoko, council, Rubaare Town Council, Rwashamaire Town
<i>General Staff Salaries</i>		56,267
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		507
<i>Bank Charges and other Bank related costs</i>		168
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,760
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	62,429	56,267
<i>Non Wage Rec't:</i>	6,458	2,435

**Vote: 546** Ntungamo District**2015/16 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>68,887</b>	<b>58,703</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)
Non Standard Outputs:	5 Sub county task forces trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils. 5 Sub county BBW task forced facilitated and capacity built in Rwashami	215 farmers trained on BBW control in sub counties of Rukoni east, Rukoni west, Rugarama and rwashamaire TC
<i>Workshops and Seminars</i>		249
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,274	2,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,274</b>	<b>2,664</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	5500 (5000 H/C, 500 Dogs to be vaccinated against Notifiable diseases and Rabbits in Bwongyera, Ngoma, and Rubaare.)	1943 (1453 heads of cattle were vaccinated against foot and mouth disease in Rubaare TC, 150 heads of cattle were vaccinated against lumpy skin disease in Rubaare TC and Nyabihoko. 300 dogs and 40 cats were vaccinated against rabbies in Nyakyera and Kayonza.)
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 (data not collected)
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	4 livestock markets supervised in Kagarama, Rubaare TC, Rwentobo and Nyakyera.  20 veterinary drug shops were inspected in Ruhaama, Rwekiniro, Rwashamaire and kibatsi
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		230

**Vote: 546** Ntungamo District**2015/16 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>4. Production and Marketing</b>		
<i>Medical and Agricultural supplies</i>		250
<i>Travel inland</i>		2,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	2,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,625</b>	<b>2,605</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	3 (3 Fish ponds sited in Rushenya county)	8 (8 Fish ponds were rehabilitated and await restocking in ihunga S/C, Bwongyera S/C, Rukoni East and Ruhaama)
Quantity of fish harvested	5 (5000kg of fish harvested)	5103 (5103 kg were harvested)
No. of fish ponds stocked	3 (Not specific and demand driven by farmers)	0 (nil)
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. 120 fish stake holders licenced.	12 Field visits made and supervision and advisory made and fish data and information collected from Nyabihoko landing site
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		861
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,061
<i>Domestic Dev't:</i>	926	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,176</b>	<b>1,061</b>
<b>Function: District Commercial Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses issued with trade licenses	0 (N/A)	0 (n/a)
No of businesses inspected for compliance to the law	0 (NA)	0 (n/a)
No of awareness radio shows participated in	1 (1 Radio talks on Radio Ankole /Radio west)	4 (4 Radio talks on Radio Ankole conducted and funds had not been paid by end of quarter.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 sensitisation meeting on trade and assiat least 6 businesses on registration)	0 (Activity not undertaken.)
Non Standard Outputs:	15 Societies supervised in the three counties and one municipality	8 cooperative societies supervised that include Rwahi mixed farmers, Kibatsi sacco, Rubaare taxi owners drivers society, kabamwe and Rukarango tea growers
<i>Printing, Stationery, Photocopying and Binding</i>		1,000

**Vote: 546** Ntungamo District**2015/16 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>4. Production and Marketing</b>		
<i>Travel inland</i>		4,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,372	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>3,372</b>	<b>5,500</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	6 (6 market information collected and disseminated on gazzated notice board)	0 (No activity was undertaken.)
No. of producers or producer groups linked to market internationally through UEPB	5 (Atleast 5 enterprises and businesses linked to UEPB)	0 (n/a)
Non Standard Outputs:	NA	n/a
<i>Workshops and Seminars</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,963	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>5,963</b>	<b>4,500</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperative groups mobilised for registration	2 (2 cooperatives audited)	3 (3 cooperatives that include Kabamwe Tukole, Rwahi mixed farmers and Kibatsi Sacco were audited.)
No of cooperative groups supervised	4 (Atleast 4 cooperatives supervised in all the 4 counties)	3 (3 Cooperatives supervised including Ruganga Coffee grovers, kiyora and katojo)
No. of cooperatives assisted in registration	4 (Atleast 4 coop grps assisted to register and sensitized on formation)	0 (No activity undertaken.)
Non Standard Outputs:	2 AGM attended	nil
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		767
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,205	3,767
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,205</b>	<b>3,767</b>

**Additional information required by the sector on quarterly Performance****5. Health**



**Vote: 546** Ntungamo District**2015/16 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***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
<i>General Staff Salaries</i>		892,492
<i>Allowances</i>		6,000
<i>Electricity</i>		12,000
<i>Cleaning and Sanitation</i>		4,705
<i>Travel inland</i>		172,954
<i>Maintenance - Vehicles</i>		5,043
<i>Books, Periodicals &amp; Newspapers</i>		217
<i>Welfare and Entertainment</i>		1,340
<i>Printing, Stationery, Photocopying and Binding</i>		1,718
<i>Bank Charges and other Bank related costs</i>		463
<i>Telecommunications</i>		33,390
<i>Wage Rec't:</i>	921,869	892,492
<i>Non Wage Rec't:</i>	167,590	91,198
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	148,842	146,632
<b>Total</b>	<b>1,238,300</b>	<b>1,130,322</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Budgeted for in Water Sub sector	N/A
<i>Travel inland</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,062	1,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,062</b>	<b>1,520</b>

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

Number of outpatients that visited	0	3772 (St. Lucia Kagamba and Rushooka health
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**Vote: 546** Ntungamo District**2015/16 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>		
the NGO Basic health facilities		units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	443 (St. Lucia Kagamba and Rushooka)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	48 (St. Lucia Kagamba)
Number of inpatients that visited the NGO Basic health facilities	(St. Lucia Kagamba)	302 (St. Lucia Kagamba)
Non Standard Outputs:	2 Monitoring visits made to the facilities	2 Monitoring visits made to the facilities
<i>Transfers to other govt. units</i>		6,126
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		6,126
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>6,126</b>

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

Number of trained health workers in health centers	(RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, RwohoHCII, Kyamwasha HCII, kafunjo HCII, KishamiHCII, KibehoHCII, NyaburizaHCII, NyarubareHCII, NyongoziHCII, Buhanama HCII, Ngomba HCII, kiyooro HCII, Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII, Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII, Kaina HCII, KyafaoraHCII.,)	300 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, RwohoHCII, Kyamwasha HCII, kafunjo HCII, KishamiHCII, KibehoHCII, NyaburizaHCII, NyarubareHCII, NyongoziHCII, Buhanama HCII, Ngomba HCII, kiyooro HCII, Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII, Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII, Kaina HCII, KyafaoraHCII.,)
No. of trained health related training sessions held.	0	6 (In all 42 health facilities)
Number of outpatients that visited the Govt. health facilities.	0	125588 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, RwohoHCII, Kyamwasha HCII, kafunjo HCII, KishamiHCII, KibehoHCII, NyaburizaHCII, NyarubareHCII, NyongoziHCII, Buhanama HCII, Ngomba HCII, kiyooro HCII, Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII, Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII, Kaina HCII, KyafaoraHCII.,)
Number of inpatients that visited the Govt. health facilities.	0	4861 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services)

**Vote: 546** Ntungamo District**2015/16 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>		
%age of approved posts filled with qualified health workers	0	74 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhana HC II)
No. of children immunized with Pentavalent vaccine	0	4151 (In all 42 health centres)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99% VHTs functioning in Villages of Ruhaama, Kajara and Rushenyi Health sub districts)
No. and proportion of deliveries conducted in the Govt. health facilities	0	2779 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III)
Non Standard Outputs:	Not planned for	N/A
<i>Transfers to other govt. units</i>		53,012
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		53,012
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>53,012</b>

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

No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	(Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and ItereroHCII.)	0 (Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and ItereroHCII.)
Non Standard Outputs:	Nil	N/A
<i>Non Residential buildings (Depreciation)</i>		5,032
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,130	5,032
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,130</b>	<b>5,032</b>

**Vote: 546** Ntungamo District**2015/16 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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**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	2178 ( in 243 Primary schools)	2167 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhanama Buhiga Bujuzya Bukiiro 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 Kabungo11 Kabutondo Kabuye Kacerere Kachwambiro Kafunjo1 Kafunjo11 Kagamba Kagongi Kagyeyo Kagyezi Kahenda Kahengye Kahengyere Kahija Kahoko Kahunga Kahungye Kaina
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**Vote: 546** Ntungamo District**2015/16 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**

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  
 Kemishego  
 Kibaare  
 Kibatsi Central  
 Kibatsi SDA  
 Kibehe  
 Kibingo 11  
 Kiburara  
 Kicece  
 Kigarama  
 Kigomero  
 Kihanga  
 Kihengamo  
 Kihumuro  
 Kiina  
 Kikunyu  
 Kinono  
 Kinyabukanga  
 Kinyamagyera  
 Kirama  
 Kirungu  
 Kishami  
 Kishariro  
 Kishunjure  
 Kitembe  
 Kitembe 11  
 Kitembe1  
 Kitojo  
 Kitojo  
 Kitunga Day and Boarding  
 Kitwe Mixed  
 Kiyanja  
 Kiyombero  
 Kiyooro  
 Kizaara  
 Kizinga  
 Konyo  
 Kyabashenyi  
 Kyabwato  
 Kyabweyare

**Vote: 546** Ntungamo District

**2015/16 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**

- Kyafloora
- Kyakashambara
- Kyamajumba
- Kyamugashe
- Kyamuteera
- Kyamwasha
- Kyaruhuga
- Kyenjojo
- Kyenjuba
- Kyenkuku
- Kyentaama
- Kyoruhega
- 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
- Nkongoro
- Nyabugando
- Nyaburiza
- Nyakabare
- Nyakabungo
- Nyakahita
- Nyakakongi
- Nyakarambi
- Nyakariro
- Nyakasa
- Nyakashozi
- Nyakayenje
- Nyakibaare
- Nyakibigi
- Nyakibobo
- Nyakigongo
- Nyakiika
- Nyakisa
- Nyakitabire
- Nyakyera
- Nyamabaare Com'ty
- Nyamabare
- Nyamatete
- Nyamiyaga
- Nyamulindira
- Nyanga
- Nyarubaare
- Nyaruhaama
- Nyarwanya
- Nyarwina
- Nyongozi
- Omungenyi
- Omurubare

**Vote: 546** Ntungamo District

**2015/16 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**

Rubaare central  
 Rubaare Moslem  
 Rubanga  
 Rubingo  
 Rugarama Central  
 Rugongi  
 Ruhaama  
 Ruhanga  
 Ruhanga Boys  
 Ruhanga SDA  
 Ruhara  
 Ruhega  
 Rujumo  
 Rukanda  
 Rukanga  
 Rukarango  
 Rukoma  
 Rukoni  
 Rukukuru  
 Rusa  
 Rushooka Central  
 Rutahwire  
 Rutunguru  
 Ruyonza  
 Ruzinga  
 Rwakibira  
 Rwamabondo  
 Rwamahwa  
 Rwamakukuru  
 Rwamanyonyi  
 Rwamwire  
 Rwanda  
 Rwankooro  
 Rweibaare  
 Rweikiniro  
 Rwembirizi  
 Rwembogo  
 Rwempiri  
 Rwenanura  
 Rwengoma  
 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**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

No. of qualified primary teachers

2270 ( in 242 Primary schools)

2270 (Bakiharire

Bikonoka  
 Bituntu  
 Bubaare  
 Bugona  
 Buhanama  
 Buhiga  
 Bujuzya  
 Bukiiro  
 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  
 Kabungo11  
 Kabutondo  
 Kabuye  
 Kacerere  
 Kachwambiro  
 Kafunjo1  
 Kafunjo11  
 Kagamba  
 Kagongi  
 Kagyezo  
 Kagyezi  
 Kahenda  
 Kahengye  
 Kahengyere  
 Kahija  
 Kahoko  
 Kahunga  
 Kahungye  
 Kaina  
 Kakanena  
 Kakiika  
 Kakindo  
 Kako  
 Kakoki  
 Kakungu  
 Kakwanzi  
 Kamahuri  
 Kamunyiga  
 Kamuri



**Vote: 546** Ntungamo District**2015/16 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**

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  
 Kitembe1  
 Kitojo  
 Kitojo  
 Kitunga Day and Boarding  
 Kitwe Mixed  
 Kiyanja  
 Kiyombero  
 Kiyooora  
 Kizaara  
 Kizinga  
 Konyo  
 Kyabashenyi  
 Kyabwato  
 Kyabweyare  
 Kyafora  
 Kyakashambara  
 Kyamajumba  
 Kyamugashe  
 Kyamuteera  
 Kyamwasha  
 Kyaruhuga  
 Kyenjojo  
 Kyenjubu  
 Kyenkuku

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs 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**

Kyentaama  
 Kyoruhega  
 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  
 Nkongoro  
 Nyabugando  
 Nyaburiza  
 Nyakabare  
 Nyakabungo  
 Nyakahita  
 Nyakakongi  
 Nyakarambi  
 Nyakariro  
 Nyakasa  
 Nyakashozi  
 Nyakayenje  
 Nyakibaare  
 Nyakibigi  
 Nyakibobo  
 Nyakigongo  
 Nyakiika  
 Nyakisa  
 Nyakitabire  
 Nyakyera  
 Nyamabaare Com'ty  
 Nyamabare  
 Nyamatete  
 Nyamiyaga  
 Nyamulindira  
 Nyanga  
 Nyarubaare  
 Nyarahaama  
 Nyarwanya  
 Nyarwina  
 Nyongozi  
 Omungenyi  
 Omurubare  
 Rubaare central  
 Rubaare Moslem  
 Rubanga  
 Rubingo  
 Rugarama Central  
 Rugongi  
 Ruhaama  
 Ruhanga  
 Ruhanga Boys  
 Ruhanga SDA

**Vote: 546** Ntungamo District**2015/16 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>		
		Ruhara Ruhega Rujumo Rukanda Rukanga Rukarango Rukoma Rukoni Rukukuru Rusa Rushooka Central Rutahwire Rutunguru Ruyonza Ruzinga Rwakibira Rwamabondo Rwamahwa Rwamakukuru Rwamanyonyi Rwamwire Rwanda Rwankooro Rweibaare Rweikiniro Rwembirizi Rwembogo Rwempiri Rwenanura Rwengoma Rwentoobo Rwera 11 Rwera Mixed Rwere Rwesinga Rwesingo Rwoho St. Francis,Kasana St.Francis St.Jude St.Lawrence Kakurai                   2178 qualified teachers deployed in 242 Primary schools listed above)
Non Standard Outputs:	Nil	Nil
<i>General Staff Salaries</i>		3,092,897
<i>Wage Rec't:</i>	3,559,282	3,092,897
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	2,311	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,561,594</b>	<b>3,092,897</b>

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

No. of pupils enrolled in UPE	99115 (99115 pupils in 242 Primary schools,Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe11,nyakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,k	96538 (96538 pupils in 242 Primary schools,Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongor
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**Vote: 546** Ntungamo District**2015/16 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**

atooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwazi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butada,kabashekye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero, jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankooora,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyoni,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhama,katojo,mitoomaii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariri,ki zinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakjera,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.)

o,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwazi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butada,kabashekye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero, jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankooora,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyoni,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhama,katojo,mitoomaii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariri,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakjera,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.)

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

12474 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, buhanama, nyongozi, nyakabungo I, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, 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, nyakyer, kiyooro, 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**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE

8316 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, buhanama, nyongozi, nyakabungo I, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabwewaye, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, 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, kiyooro, 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.)

8316 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, buhanama, nyongozi, nyakabungo I, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabwewaye, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, 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, kiyooro, 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**2015/16 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, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, 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, kiyooro, 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.)

600 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, 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, kiyooro, 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**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Nil	Nil
<i>Transfers to other govt. units</i>		210,923
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	250,077	210,923
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>250,077</b>	<b>210,923</b>

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

No. of classrooms constructed in UPE	(class room construction at Ntungamo p/s)	0 (services not yet procured)
No. of classrooms rehabilitated in UPE	(Not budgeted for)	0 (n/a)
Non Standard Outputs:	Nil	nil
<i>Non Residential buildings (Depreciation)</i>		42,651
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,500	42,651
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,500</b>	<b>42,651</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	(Not budgeted for)	0 (nil)
No. of latrine stances constructed	(construction of 5 stance VIP latrines)	5 (construction of 5 stance VIP latrines not started)
Non Standard Outputs:	Nil	nil
<i>Non Residential buildings (Depreciation)</i>		4,677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,851	4,677
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,851</b>	<b>4,677</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)	381 (381teaching and non teaching staff paid salaried & wages. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s)
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**Vote: 546** Ntungamo District**2015/16 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>		
		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)
No. of students sitting O level	(districtwide)	2400 (districtwide)
No. of students passing O level	(districtwide)	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)
Non Standard Outputs:	Nil	nil
<i>General Staff Salaries</i>		715,362
<i>Wage Rec't:</i>	837,057	715,362
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>837,057</b>	<b>715,362</b>

**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.)	14950 (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.)
Non Standard Outputs:	Nil	nil
<i>Transfers to other govt. units</i>		477,093

**Vote: 546** Ntungamo District**2015/16 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**

Wage Rec't:		0
Non Wage Rec't:	532,746	477,093
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>532,746</b>	<b>477,093</b>

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

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)
No. of students in tertiary education	(300 students In Kibatsi & Ntungamo Technical institutes, kiyoor a PTC)	300 (300 students In Kibatsi & Ntungamo Technical institutes, kiyoor a PTC)
Non Standard Outputs:	Nil	nil
<i>General Staff Salaries</i>		94,826
Wage Rec't:	195,524	94,826
Non Wage Rec't:	113,404	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>308,927</b>	<b>94,826</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:		nil
<i>Conditional Transfers for Non Wage Technical Institutes</i>		113,404
Wage Rec't:		0
Non Wage Rec't:		113,404
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>113,404</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. quarterly reports made and submitted to line ministry, depart vehicles maintained.	12 Education staff paid salaries, 260 school visits and reports made. quarterly reports made and submitted to line ministry, depart vehicles maintained.
<i>General Staff Salaries</i>		230,383
<i>Bank Charges and other Bank related costs</i>		62

**Vote: 546** Ntungamo District**2015/16 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>Travel inland</i>		27,335
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Scholarships and related costs</i>		15,000
<i>Wage Rec't:</i>	23,038	230,383
<i>Non Wage Rec't:</i>	60,130	45,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>83,168</b>	<b>275,780</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	(Not budgeted for)	0 (nil)
No. of primary schools inspected in quarter	( inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	242 (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)
No. of tertiary institutions inspected in quarter	(Not budgeted for)	0 (nil)
No. of inspection reports provided to Council	(4 inspection reports submitted)	4 (nil)
Non Standard Outputs:	Nil	nil
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		13,688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,940	13,688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,940</b>	<b>13,688</b>

**Output: Sports Development services**

Non Standard Outputs:	Teams participating in co-curricular activities from school level to national level	Teams participating in co-curricular activities from school level to national level
<i>Welfare and Entertainment</i>		300
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,180	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,180</b>	<b>300</b>

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

**Vote: 546** Ntungamo District**2015/16 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 children accessing SNE facilities	150 (at rwera & kitunga)	150 (at rwera & kitunga)
No. of SNE facilities operational	2 (Rwera & kitunga)	2 (Held workshop at Rwera and Kitunga ,Carried out support supervision ,improved performance of SNE pupils at rwera & kitunga)
Non Standard Outputs:	Nil	nil
<i>Travel inland</i>		273
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>273</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, Maintainance of Motorcycles & Vehicles, Annual Conditional Road Survey, Maintainance of grader, roller,	1 quarterly report submitted to line Ministry, Monthly supervision reports, Payment of Salaries, Quarterly Road Committee Meetings, Maintainance of Motorcycles & Vehicles, Annual Conditional Road Survey, Maintainance of grader, roller, dump trucks, fuel a
<i>Electricity</i>		1,716
<i>Travel inland</i>		4,386
<i>Fuel, Lubricants and Oils</i>		14,769
<i>Maintenance - Vehicles</i>		52,748
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		46,921
<i>Allowances</i>		365
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		882
<i>Printing, Stationery, Photocopying and Binding</i>		325
<i>Small Office Equipment</i>		1,050
<i>Bank Charges and other Bank related costs</i>		1,339
<i>Telecommunications</i>		130

**Vote: 546** Ntungamo District**2015/16 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>	17,733	0
<i>Non Wage Rec't:</i>	0	125,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,733</b>	<b>125,630</b>

**7a. Roads and Engineering****2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(Maintenance of Kataraka Nyamirembe Kishororo Nyakyeru s/c, Culvert installation along Wacheba road, Kaina road Kayonza s/c. Bridge construction at Kihanga, Kitojo, Nyabugando, and Kichwamba in Rukoni East s/c, Opening of Ruhaama-Kyakwambara road Ruhaama s/c, maintenance of Omungyenye road Rubare s/c, Installation of culverts at kashate Ngoma s/c, maintenance of Hillside- Mishenyi-Karagwe road Itojo s/c maintenance Kyaruhuga access road in Bwongyera s/c Installation of culverts at Nyabubare Bwongyera s/c Maintenance of Kyenkuku -Rutooma-Katerero road in Ihunga s/c and maintenance of Rwamabondo-Nyakishoroza-Kihumuro Road.)	16 (5km of Nyakigoye-Katomi-Nyamtobora road in Bwongyera maintained, 4km omukirimire- omukitagata in Rugarama s/c maintained.)
Non Standard Outputs:	n/a	N/A
<i>Transfers to other govt. units</i>		28,279
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,205	28,279
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>90,205</b>	<b>28,279</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(Kacerere- Katungamo-Kyempene, Rubaare-Nyakariro-Ruhara' Kashanda-Nyarwambu, Kabasheshe Kaina, Katinda-Kagarama, Nyakigongo-Mworozi-Nyakibigi-Kyamajumba, Kamunyiga-Rujumo, Butanda-Butare, Nyakyeru-Kitwe, Kakukuru-Kayenje-Kafunjo, Butare-Buraro, Nyakibobo-Ahakabare-Buhanama-Bukoora, Rwerazi-Kyantama-Kahengyere and Routine maintenance of District roads by road gangs.)	58 (kakukuru-Kayenje-Kafunjo road in Rweikiniro s/c, Rwoho-Kihanga-Kabobo road in Rukoni East s/c, Keintanturegye-Kizara road in Ntungamo s/c, Rwamanyonyi-Kijubwe-Kabasheshe road in Kayonza s/c routinely mechanised maintained and completed.)
No. of bridges maintained	0	0 (n/a)
Length in Km of District roads periodically maintained	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Other</i>		124,962
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	328,557	125,087

**Vote: 546** Ntungamo District**2015/16 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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**7a. Roads and Engineering**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>328,557</b>	<b>125,087</b>

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

Non Standard Outputs:	Submission of quarterly reports, Maintenance and repairs of vehicle attached to office, Bank Charges, Salaries for Assistant District Officer mobilisation on contract	Activity not carried out
Contract Staff Salaries (Incl. Casuals, Temporary)		1,043
Telecommunications		115
Travel inland		8,000
Fuel, Lubricants and Oils		1,680
Computer supplies and Information Technology (IT)		1,250
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		891
Wage Rec't:	7,160	
Non Wage Rec't:		
Domestic Dev't:	9,594	13,229
Donor Dev't:		
<b>Total</b>	<b>16,753</b>	<b>13,229</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	20 (Supervision visits in the s/c where the point water sources are to be protected.(Nyabihoko Kibatsi, Rubare, Bwongyera, Nyakyera, Ihunga, Kayonza, Itojo, Ntungamo, Rweikiniro, Ruhaama, Ngoma, and Rukoni west.)	0 (n/a)
No. of sources tested for water quality	0 0	0 (n/a)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 0	0 (n/a)
No. of District Water Supply and Sanitation Coordination Meetings	1 0	1 (At District headquarters)
No. of water points tested for quality	30 (District wide)	0 (n/a)
Non Standard Outputs:	n/a	n/a

**Vote: 546** Ntungamo District**2015/16 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>		
Allowances		95
Travel inland		9,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	9,334	9,103
Donor Dev't:		
<b>Total</b>	<b>9,334</b>	<b>9,103</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Hygiene and Sanitation Promotion in Rubaare s/c	Not held
Workshops and Seminars		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	5,500	0
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>0</b>

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Shallow well construction at Ruyanja, Bushamba, Kigarama, Nyarwina p/s Nyakabungo, Kashanda, Kagongi, Nyakazinga market, Bihiga, Ibaare, Muzeiguru, Igoote, Nyaruhanga, Rukiri, Katare, Kyoruhega, Nyaburiza, Nyakatunguru, Kijengye, Bugarama, Kaboroga, Kyamugashe, Kigando, Kacuucu, Rwencwera, Katungamo Nyakabungo, Kyabwato, Kitogosi, Nyakariro, Kabiga, Kakura.)	0 (To be done in next quarter)
Non Standard Outputs:	n/a	n/a
Other Fixed Assets (Depreciation)		2,710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	62,470	2,710
Donor Dev't:		0
<b>Total</b>	<b>62,470</b>	<b>2,710</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**

**Vote: 546** Ntungamo District**2015/16 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**

Non Standard Outputs:	<b>3 monitoring visits conducted for screening of LGMSD projects. 10 Improvement notices issued to wetland encroachers. 2 Environment Impact reviews made</b>	<b>7 staff were paid their salaries Motoveichle for the department repaired uua 115z 3 support staff paid footage allowances .</b>
<i>Travel inland</i>		932
<i>Maintenance - Vehicles</i>		810
<i>General Staff Salaries</i>		26,132
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		352
<i>Bank Charges and other Bank related costs</i>		142
<i>Wage Rec't:</i>	16,485	26,132
<i>Non Wage Rec't:</i>	2,940	2,836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,425</b>	<b>28,968</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	0 0	20000 ( 20,000 tree seedlings were planted in ntungamo sub-county,ihunga sub-county,rugarama subcounty,nyabihoko sub-county,kibatsi sub-county,itojo sub-county,bwongyera subcounties)
Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	100 (100 men and women participated in tree planting in ruhaama kishami parish)
Non Standard Outputs:	Nil	N/a
<i>Travel inland</i>		1,253
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,253</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	<b>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.)</b>	<b>2 (2 compliance surveys undertaken in Ruhaama kyakashambara parish and bwongyera sub-county)</b>
Non Standard Outputs:	<b>1 Inspection Report</b>	<b>inspection Report</b>
<i>Allowances</i>		280



**Vote: 546** Ntungamo District**2015/16 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>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	280
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>280</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	2 (Rweikiniro and kayonza sub-counties.)	2 (2 community trainings in wetland management was carried out in kitwe town council and Ruhaama sub-counties)
Non Standard Outputs:	Reports ,Attendance list	attendance list
<i>Travel inland</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	625
<i>Domestic Dev't:</i>		
<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)	2 (2 acres restored in ntungamo municipality and rweikiniro)
Area (Ha) of Wetlands demarcated and restored	(5 hectares of land restored.)	2 (2 acres restored in Ntungamo municipality and Rweiniro)
Non Standard Outputs:	Field Report	field 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)	1 (one training carried out about climate change and environment protection at District headquarters)
Non Standard Outputs:	screening forms filled	sensitisation Report
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 546** Ntungamo District**2015/16 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**

<i>Total</i>	500	0
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	5 (Ngoma,rubaare,Rugarama,kayonza,Rukoni west sub-counties.)	8 (8 monitorings and evaluation of environment compliance was carried out in Ngoma,rubaare,rugarama, ntungamo sub-county,Ruhaama,Rukoni east,kibatsi sub-counties.)
Non Standard Outputs:	Reports	Reports
<i>Travel inland</i>		559
<i>Fuel, Lubricants and Oils</i>		341
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>900</b>

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

No. of new land disputes settled within FY	1 (Rubaare Heath centre 1V-Rushenyi)	2 (2 land disputes solved in kibatsi sub-county and nyabihoko sub-counties Regular urban inspections in 8 towns of Nyamukana,rwamabondo,Nyamunuka,Kizinga,S ofia,Kafunjo,Rwentobo,Kiyooro,kishami and kyabirara)
Non Standard Outputs:	Land Title and accompanying peridic reports	report
<i>Information and communications technology (ICT)</i>		802
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,129
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	1,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,875</b>	<b>1,931</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	4mass sensitisation programmes at Bwongyera, Ihunga, Ntungamo and Nyakyera Sub- County Head quarters. 3 Physical Planning Committee Meetings at Nungamo, Kibatsi and Ngoma Sub-County Head quoters. 2 Roads to be damacated. 5 Urban Routin Inspections in kag	Road demacation in Rhaama,kagarama,kafunjo,Rukoni,Nyakyera,K ahunga,Nyamukana and omungyenyi trading centres.
<i>Travel inland</i>		800

**Vote: 546** Ntungamo District**2015/16 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: 0 800

Domestic Dev't:

Donor Dev't:

**Total 0 800****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:		n/a
Travel inland		2,000
Fuel, Lubricants and Oils		3,000
General Staff Salaries		33,678
Welfare and Entertainment		400
Bank Charges and other Bank related costs		101
Wage Rec't:	14,447	33,678
Non Wage Rec't:	8,286	5,501
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,734</b>	<b>39,179</b>

**Output: Probation and Welfare Support**

No. of children settled	0	5 (Five children settled in kitwe tc, Rukoni East and Nyakyera.)
Non Standard Outputs:		2 SOVVC meetings held in subcounties of Rukoni West, Ntungamo and Kibatsi.
Printing, Stationery, Photocopying and Binding		496
Wage Rec't:		
Non Wage Rec't:	925	496
Domestic Dev't:		
Donor Dev't:	22,780	0
<b>Total</b>	<b>23,705</b>	<b>496</b>

**Output: Adult Learning**

No. FAL Learners Trained	0	18 (18 instructors from sub counties of Rukoni East and Rweikiniro)
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**Vote: 546** Ntungamo District**2015/16 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>9. Community Based Services</b>		
Non Standard Outputs:	IFAL review meeting held to check on progress of programme in sub counties. One monitoring session	1 FAL review meeting conducted. 1 monitoring sessions held.
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,165	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,165</b>	<b>2,400</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	20 (5 juvenile were settled in subcounties of ruhaama and Kitwe t/c)
Non Standard Outputs:	One council session held	No council meeting has taken place yet .
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	00 (n/a)
Non Standard Outputs:		n/a
<i>Travel inland</i>		1,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,880</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	0 (n/a)
Non Standard Outputs:	one monitoring and supervision session held. One meeting for vetting PWDs groups to benefit on the Gant. One home visit to pwds families. One PWDs council session held.	One monitoring and supervision session held. One meeting for vetting conducted. PWDs groups to benefit on the grant. One home visit to PWDS families.
<i>Allowances</i>		8,852
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

**Vote: 546** Ntungamo District**2015/16 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>		
Non Wage Rec't:	0	8,852
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>8,852</b>

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

No. of women councils supported	0	2 (n/a)
Non Standard Outputs:	One review meeting held tto check on the performance of women groups.	One review meeting held to check on the performance of women groups One monitoring session held
Travel inland		1,685
Wage Rec't:		
Non Wage Rec't:	1,885	1,685
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,885</b>	<b>1,685</b>

**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:	1.Wages paid to employees at D/HQ , 4 monthly staff Returns submitted , 3 employees paid salaries. 2. Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and	salaries paid to 5 employees at D/HQ , 5 monthly staff Returns submitted , office stationary procured
Fuel, Lubricants and Oils		3,999
Computer supplies and Information Technology (IT)		14,980
Welfare and Entertainment		2,365
Printing, Stationery, Photocopying and Binding		531
General Staff Salaries		16,529
Allowances		95
Wage Rec't:	8,460	16,529
Non Wage Rec't:	6,308	6,989
Domestic Dev't:		14,980
Donor Dev't:		
<b>Total</b>	<b>14,768</b>	<b>38,498</b>

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Data collection from 5 LLGs for periodic statistical reports . . .	1 accountability report on demographic data prepared and submitted to UNICEF, quarterly departmental data collected	
<i>Allowances</i>			851
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,250		851
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>			
<b>Total</b>	<b>2,250</b>		<b>851</b>

**Output: Development Planning**

Non Standard Outputs:	monitoring implementation of govt programmes in 18 LLGs of Rugarama, Kayonza, Ngoma, Rubare, Ruhaama, Rweikiniro, Rukoni w, Rukoni E, Nyakyera, Itojo, Ntungamo sc, Ihunga, Nyabihoko, Bwongyera, Kibatsi and Rubaare TC, Rwashamaire TC and KITWE	nil	
<i>Workshops and Seminars</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	5,162		0
<i>Domestic Dev't:</i>	3,500		0
<i>Donor Dev't:</i>			
<b>Total</b>	<b>8,662</b>		<b>0</b>

**Output: Management Information Systems**

Non Standard Outputs:	procurement of a generator, establish internet in the library and website revitalised.	nil	
<i>Travel inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	6,228		0
<i>Domestic Dev't:</i>	8,430		
<i>Donor Dev't:</i>	0		
<b>Total</b>	<b>14,658</b>		<b>0</b>

**Output: Operational Planning**

**Vote: 546** Ntungamo District**2015/16 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>		
Non Standard Outputs:	1 internal asesment report for all LLGs produced ,Budget performance reports submitted to MOFPED	1 internal asesment report for all LLGs produced  Budget performance reports prepared and submitted to MOFPED
<i>Workshops and Seminars</i>		8,534
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,506	8,534
<i>Domestic Dev't:</i>	6,949	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,455</b>	<b>8,534</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1 paf monitoring report produced at district level, 1 Lgmsd monitoring report for 21 LLGs of rugarama,kayonza,ngoma,rubare,ruhaama,rwei kiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibatsi and rubaare TC, rwashamaire T	1 paf monitoring report produced at district level, 1 Lgmsd monitoring report for 21 LLGs of rugarama,kayonza,ngoma,rubare,ruhaama,rwei kiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibatsi and rubaare TC, rwashamaire T
<i>Travel inland</i>		9,833
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	9,833
<i>Domestic Dev't:</i>	3,125	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,688</b>	<b>9,833</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**2015/16 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>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	5 staff paid salaries  4 reports prepared about subcounties of Kayonza, Rukoni west, kibatsi and ihunga  4 reports prepared about health units of rukoni, Kyamwasha, Rubaare hciv and Bwongyera hciv,  1 quarterly report prepared and submitted to rele
<i>General Staff Salaries</i>		14,233
<i>Travel inland</i>		5,757
<i>Wage Rec't:</i>	14,233	14,233
<i>Non Wage Rec't:</i>	5,860	5,757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,093</b>	<b>19,990</b>

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

<i>Wage Rec't:</i>	5,834,815	5,271,747
<i>Non Wage Rec't:</i>	2,059,121	2,059,121
<i>Domestic Dev't:</i>	92,381	92,381
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,569,880</b>	<b>7,569,880</b>



**Vote: 546** Ntungamo District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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      Lack of sound means of transport

**Vote: 546** Ntungamo District**2015/16 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>124 staff Paid salaries. 48 supervision vists 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>4 national functions of Independence day, NRM day Womens day, Labour day, Heroes day organised and celebrated in the District .</p> <p>One staff compeseted.</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.2 Office vehicles 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. Guards' allowances paid to six guards.</p> <p>2 employee assisted in undergoing specialised treatment. Annual Contribution to ULGA met. Chief Administrative Officer facilitated to follow up cases in courts of Law .</p> <p>Staff who die burried decently</p> <p>Office stationery procured. CAO, DCAO, PAS,ACAOs</p>	<p>12 Supervision vists 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>1 National fun</p>		
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**Vote: 546** Ntungamo District**2015/16 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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***Ia. Administration***

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. 4 quarterly reports produced and submitted to kampala.

*Expenditure*

211101 General Staff Salaries	<b>406,719</b>	44,326	10.9%
221007 Books, Periodicals & Newspapers	<b>2,000</b>	855	42.8%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	2,965	593.0%
221009 Welfare and Entertainment	<b>5,000</b>	3,032	60.6%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	3,038	60.8%
221012 Small Office Equipment	<b>500</b>	879	175.8%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	745	74.5%
221017 Subscriptions	<b>5,000</b>	2,000	40.0%
222001 Telecommunications	<b>2,000</b>	1,400	70.0%
227001 Travel inland	<b>60,000</b>	58,757	97.9%
227002 Travel abroad	<b>13,249</b>	7,396	55.8%
227004 Fuel, Lubricants and Oils	<b>40,000</b>	17,001	42.5%
228002 Maintenance - Vehicles	<b>25,000</b>	5,263	21.1%
Wage Rec't:	<b>406,719</b>	Wage Rec't: 44,326	Wage Rec't: 10.9%
Non Wage Rec't:	<b>161,539</b>	Non Wage Rec't: 103,329	Non Wage Rec't: 64.0%
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>568,258</b>	<b>Total 147,655</b>	<b>Total 26.0%</b>

**Output: Human Resource Management**

0 unverified pensioners due to missing files from the Ministry of public service.

**Vote: 546** Ntungamo District

**2015/16 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**

<p>Non Standard Outputs:</p> <p>Staff salaries for staff paid for 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid. 12 sets of human resource data entry forms prepared and submitted to ministry of public service and payroll updated for 12 months. 12 sets of tonner procured. 90 reams of paper procured. 2 computers repaired and serviced quarterly. 4 consultations made to the Ministry of local Government and Ministry of finance.</p>	<p>Staff salaries for staff paid for 3 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 3 months. Pay slips printed 3 sets of pay change reports submitted. 500 pensioners verified.</p>
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*Expenditure*

211103 Allowances	<b>2,712</b>	1,407	51.9%
221007 Books, Periodicals & Newspapers	<b>300</b>	176	58.7%
221008 Computer supplies and Information Technology (IT)	<b>6,200</b>	1,520	24.5%
221009 Welfare and Entertainment	<b>2,000</b>	1,056	52.8%
221011 Printing, Stationery, Photocopying and Binding	<b>6,976</b>	3,133	44.9%
221012 Small Office Equipment	<b>6,000</b>	20	0.3%
227001 Travel inland	<b>10,000</b>	6,232	62.3%
<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>34,188</b>	<i>Non Wage Rec't:</i> 13,544	<i>Non Wage Rec't:</i> 39.6%
<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>34,188</b>	<b>Total 13,544</b>	<b>Total 39.6%</b>

**Output: Office Support services**

<p>Non Standard Outputs:</p>	<p>Security guards paid salaries, compound cleaners paid salaries</p>	<p>0</p>	<p>Nil</p>
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>10,281</b>	4,376	42.6%
223004 Guard and Security services	<b>23,700</b>	4,960	20.9%
<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>33,981</b>	<i>Non Wage Rec't:</i> 9,336	<i>Non Wage Rec't:</i> 27.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>33,981</b>	<b>Total 9,336</b>	<b>Total 27.5%</b>

**Output: Records Management**

**Vote: 546** Ntungamo District**2015/16 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:	12 sets of mails delivered. 100 files procured 20 reams of paper procured. 10 counterbooks procured	25 sets of mails delivered. 60 files procured 4 reams of paper procured.	0	In adequate funding
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*Expenditure*

221009 Welfare and Entertainment	<b>1,000</b>	786	78.6%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	4,725	118.1%
227001 Travel inland	<b>2,000</b>	650	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,000</b>	6,161	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,000</b>	<b>6,161</b>	<b>47.4%</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**

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	15/1/2016 (24 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.
	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, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)	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, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)		

**Vote: 546** Ntungamo District**2015/16 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:	Payment of 1,200,000 in respect of VAT Purchase of general printed stationary 4 workshops attended 12 monthly financial reports produced 4 quarterly financial reports to be made from Bwongyera, Nyabihoko, Kibatsi, I hunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamairi T/C.	6 month Salaries of Employees (Finance sector) Processed  2 support supervision visit made to LLG for Financial Management & Reporting  2 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m
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*Expenditure*

211101 General Staff Salaries	155,576	59,709	38.4%
211103 Allowances	2,464	1,186	48.1%
222001 Telecommunications	1,200	1,005	83.8%
227001 Travel inland	37,000	10,460	28.3%
228002 Maintenance - Vehicles	0	1,027	N/A
228004 Maintenance – Other	200	170	85.0%
221008 Computer supplies and Information Technology (IT)	2,200	2,054	93.4%
221009 Welfare and Entertainment	2,000	3,755	187.8%
221011 Printing, Stationery, Photocopying and Binding	0	3,430	N/A
221012 Small Office Equipment	1,000	3,593	359.3%
221014 Bank Charges and other Bank related costs	700	115	16.5%
Wage Rec't:	45,237	Wage Rec't: 59,709	Wage Rec't: 132.0%
Non Wage Rec't:	100,524	Non Wage Rec't: 26,795	Non Wage Rec't: 26.7%
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%
<b>Total</b>	<b>145,761</b>	<b>Total 86,504</b>	<b>Total 59.3%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	86000000 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, I hunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments.)	76596000 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, I hunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments.)	89.07	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.
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**Vote: 546** Ntungamo District**2015/16 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**

Value of Other Local Revenue Collections	234867900 (Market dues collected Business licence collected Animal and crop husbandry licences levied)	107889000 (Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments.)	45.94	
Value of Hotel Tax Collected	0 ( )	0 (LHT was not collected as is mainly for urban councils)	0	
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)  2 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan  2 multi sectoral		

*Expenditure*

227001 Travel inland	<b>14,000</b>	11,193	80.0%
227004 Fuel, Lubricants and Oils	<b>8,400</b>	8,726	103.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>33,108</b>	19,919	60.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>13,514</b>	0	0.0%
<b>Total</b>	<b>46,622</b>	<b>19,919</b>	<b>42.7%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/5/2014 (40 copies Draft budget book and annual workplan to the District Council)	15/03/2016 (24 copies consolidated annual district workplans to be compiled and presented to council at the District headquarter)	#Error	There are no major challenges to this performance indicator.
Date of Approval of the Annual Workplan to the Council	31/3/2014 (40 copie consolidated annual district workplans to be compiled and presented to council at the District headquarter)	31/5/2016 (40 copies Draft budget book and annual workplan to the District Council)	#Error	
Non Standard Outputs:	31 Budget book compiled 1 Budget Conference held.	Budget books were compiled and distributed to departments and other stakeholders		

*Expenditure*

227001 Travel inland	<b>7,700</b>	1,320	17.1%
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**Vote: 546** Ntungamo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,950	Non Wage Rec't:	1,320	Non Wage Rec't:	5.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,950</b>	<b>Total</b>	<b>1,320</b>	<b>Total</b>	<b>5.8%</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.	3 council meetings, 3 rules and welfare committee meetings held.	0	Inadequate funding and lack of vehicles to monitor on going programmes and projects.
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**Expenditure**

211101 General Staff Salaries	139,303	97,862	70.3%
211103 Allowances	72	710	985.4%
211105 Missions staff salaries	184,954	27,029	14.6%
212102 Pension for General Civil Service	0	194,200	N/A
212103 Pension for Teachers	0	881,938	N/A
212105 Pension and Gratuity for Local Governments	152,800	38,776	25.4%
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50.0%
221009 Welfare and Entertainment	1,000	660	66.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	899	44.9%
221012 Small Office Equipment	1,000	480	48.0%
221014 Bank Charges and other Bank related costs	1,000	1,282	128.2%
222001 Telecommunications	600	255	42.5%
227001 Travel inland	6,265	4,089	65.3%
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%



**Vote: 546** Ntungamo District**2015/16 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>139,303</b>	<i>Wage Rec't:</i>	97,862	<i>Wage Rec't:</i>	70.3%
<i>Non Wage Rec't:</i>	<b>360,491</b>	<i>Non Wage Rec't:</i>	1,153,317	<i>Non Wage Rec't:</i>	319.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>499,794</b>	<b>Total</b>	<b>1,251,179</b>	<b>Total</b>	<b>250.3%</b>

**Output: LG procurement management services**

Non Standard Outputs:	4 procurement reports produced 160 service providers awarded tenders	3 contracts committee meetings held, 44 contracts awarded and 2 adverts run.	0	Delayed submission of required information by user departments, None submission of progress reports about on going contracts and performance of contractors by user departments.
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*Expenditure*

211103 Allowances	<b>10,900</b>	3,312	30.4%		
221001 Advertising and Public Relations	<b>1,000</b>	3,200	320.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	233	2.9%		
<i>Wage Rec't:</i>	<b>12,179</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,600</b>	<i>Non Wage Rec't:</i>	6,745	<i>Non Wage Rec't:</i>	18.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>47,779</b>	<b>Total</b>	<b>6,745</b>	<b>Total</b>	<b>14.1%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	4 reports prepared and submitted. 25 Meetings held. DSC Chairperson paid salaries monthly. Declared vacancies advertised and staff recruited. Submitted disciplinary cases attested to. All staff submitted for confirmation confirmed. Paying pensioners gratuity and monthly emoluments.	21 DSC meetings held and 4 reports submitted.	0	Inadequate funding, lack of a well equipped DSC registry.
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*Expenditure*

211103 Allowances	<b>36,850</b>	18,365	49.8%
221007 Books, Periodicals & Newspapers	<b>596</b>	198	33.2%
221008 Computer supplies and Information Technology (IT)	<b>2,200</b>	610	27.7%
221009 Welfare and Entertainment	<b>2,295</b>	1,746	76.1%

**Vote: 546** Ntungamo District**2015/16 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**

221011 Printing, Stationery, Photocopying and Binding	2,115	786	37.1%	
221012 Small Office Equipment	1,316	350	26.6%	
221017 Subscriptions	200	200	100.0%	
222001 Telecommunications	1,200	600	50.0%	
227001 Travel inland	19,975	8,094	40.5%	
227004 Fuel, Lubricants and Oils	14,000	7,000	50.0%	
Wage Rec't:	23,400	0	0.0%	
Non Wage Rec't:	1,774,660	37,948	2.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,798,060</b>	<b>37,948</b>	<b>2.1%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (8 Attendance lists, and, payment schedules.)	00 (nil)	.00	Lack of land board has affected operations of the sub sector.
No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared)	00 (Procured tonner cartridge and paid home to office transport allowance to staff.)	.00	
Non Standard Outputs:	8 Attendance lists, 600 offers, payment schedules.	Procured tonner cartridge and paid home to office transport allowance to staff.		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	420	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,800	75	4.1%	
227001 Travel inland	5,000	365	7.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,871	859	5.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,871</b>	<b>859</b>	<b>5.8%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 internal audit report discussed at Ntungamo Mc and headquarters.)	03 (3 internal audit reports for Ntungamo Municipal council, Rubaare Town Council and Ruhaama SS handled.)	75.00	Low funding and under staffing in the audit sub sector which affects timely preparation and submission of quarterly audit reports.
No. of Auditor Generals queries reviewed per LG	16 (2 report at Ntungamo District and Ntungamo municipality)	4 (7 DPAC meeting held and 8 audit reports considered.)	25.00	
Non Standard Outputs:	Attendance lists, and Payment schedules	7 sets of minutes, payment sheets and reports in place.		

*Expenditure*

211103 Allowances	17,540	6,066	34.6%	
221009 Welfare and Entertainment	0	170	N/A	

**Vote: 546** Ntungamo District**2015/16 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**

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
222001 Telecommunications	400	60	15.0%	
227001 Travel inland	1,000	480	48.0%	
<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>19,940</b>	<i>Non Wage Rec't:</i> 6,976	<i>Non Wage Rec't:</i> 35.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>19,940</b>	<b>Total</b> 6,976	<b>Total</b> 35.0%	

**Output: LG Political and executive oversight**

Non Standard Outputs:	Field monitoring reports,	6 DEC meetings and 20 field monitoring conducted.	0	Inadequate funding, lack of vehicles to ease monitoring and supervision of government projects and programmes.
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*Expenditure*

211103 Allowances	67,133	23,408	34.9%	
221007 Books, Periodicals & Newspapers	1,011	552	54.6%	
221008 Computer supplies and Information Technology (IT)	1,000	515	51.5%	
221009 Welfare and Entertainment	4,000	3,110	77.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	561	28.1%	
222001 Telecommunications	1,800	1,660	92.2%	
227001 Travel inland	22,988	18,536	80.6%	
227002 Travel abroad	3,000	1,929	64.3%	
227004 Fuel, Lubricants and Oils	53,100	32,760	61.7%	
228002 Maintenance - Vehicles	10,001	7,700	77.0%	
282101 Donations	5,000	600	12.0%	
<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>172,633</b>	<i>Non Wage Rec't:</i> 91,330	<i>Non Wage Rec't:</i> 52.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>172,633</b>	<b>Total</b> 91,330	<b>Total</b> 52.9%	

**Output: Standing Committees Services**

Non Standard Outputs:	18 standing committee reports to council	3 council meetings, 3 rules and welfare committee meetings and 12 standing committee meetings held.	0	Inadequate funding.
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*Expenditure*

211103 Allowances	41,286	31,941	77.4%	
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**Vote: 546** Ntungamo District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>47,712</b>	<i>Non Wage Rec't:</i>	31,941	<i>Non Wage Rec't:</i>	66.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>47,712</b>	<b>Total</b>	<b>31,941</b>	<b>Total</b>	<b>66.9%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0 Failure to access operational funds due to ifms technical problems.

**Vote: 546** Ntungamo District**2015/16 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:	48 technical support staff supervision conducted in the following subcountis, town councils and divisions: Ruhaama, Rukoni West, ,Nyakyera, Ntungamo,Ihunga, , Nyabihoko, Rubaare, Kitwe town council, Rubaare Town Council, Rwashamaire Town Council,	24 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
	1 Annual workplan,.. 4 Quarterly workplans, 4 quarterly progress reports Annual report prepared and submitted to relevant MAAIF and MOFPED.Production data Collected , compied , analysedand disseminated. Well managed and equipped office. Necessary stationary, photocopying, binding , printing.internet services,newspaper procured., comuter servicing and toner procured. Sector vehicle serviced and repaired. 4 Mand E done in production sector activities by production committee of council, Cao and DECmembers . Repair 0 fproductionmotor vehicle reg no UAA574F and servicing it.	

*Expenditure*

211101 General Staff Salaries	<b>249,717</b>	76,235	30.5%
221007 Books, Periodicals & Newspapers	<b>360</b>	132	36.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	507	42.2%
221014 Bank Charges and other Bank related costs	<b>400</b>	568	142.1%
222001 Telecommunications	<b>720</b>	180	25.0%
227001 Travel inland	<b>12,000</b>	3,689	30.7%
228002 Maintenance - Vehicles	<b>8,000</b>	243	3.0%
Wage Rec't:	<b>249,717</b>	Wage Rec't: 76,235	Wage Rec't: 30.5%
Non Wage Rec't:	<b>25,831</b>	Non Wage Rec't: 5,319	Non Wage Rec't: 20.6%
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</b>	<b>275,548</b>	<b>Total 81,554</b>	<b>Total 29.6%</b>

**Vote: 546** Ntungamo District**2015/16 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: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1200 (Ntungamo ,Ihunga, Nyabihoko,Bwonyera, Kibatsi, Itojo, Ruhaama,Rweikiniro, Nyakyera,Rukoni west and East,Ngoma,Rubaare,Kayonza Rugaarama,Kitwe ,Rubaare and Rwashamire t/cs)	0 (n/a)	.00	nil
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Non Standard Outputs:	1200 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils Routine supervision and verification of agriculture technology inputs.	215 farmers trained on BBW control in sub counties of Rukoni east,Rukoni west,Rugarama and rwashamaire TC		
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8 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 supervised. 48 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.

1 M and E done by Production committee of council to Rukoni East and West.

*Expenditure*

221002 Workshops and Seminars	<b>1,700</b>	249	14.6%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	175	29.2%
227001 Travel inland	<b>7,494</b>	4,802	64.1%

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,094</b>	<i>Non Wage Rec't:</i>	5,226	<i>Non Wage Rec't:</i>	39.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,094</b>	<b>Total</b>	<b>5,226</b>	<b>Total</b>	<b>39.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	12000 (21 slaughter abattoir supervised, in Bwongyera, Ihunga Kibatsi, Itojo, Nyabihoko, Rubaare, Rubaare t/c, Ngoma, Kayonza, Rugarama, Ruhama, Reeikiniro, Nyakyera, Rukoni Eand W, Kitwe T/C, Rwashamire, and Ntungamo municipality.)	0 (data not collected)	.00	MAAIF did not provide adequate vaccines for vaccinations
No of livestock by types using dips constructed	0 (Not budgeted for)	0 (n/a)	0	
No. of livestock vaccinated	84000 (12000H/C, 15000H/C, 25000H/C, 20000Poultry, 12000 dogs vaccinated against Lumpy disease, Foot and mouth, Brucellosis, and rabies respectively.)	7443 (1453 heads of cattle were vaccinated against foot and mouth disease in Rubaare TC, 150 heads of cattle were vaccinated against lumpy skin disease in Rubaare TC and Nyabihoko. 300 dogs and 40 cats were vaccinated against rabies in Nyakyera and Kayonza.)	8.86	

**Vote: 546** Ntungamo District**2015/16 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:	6 livestock markets supervised and revenue collected in Rubaare Rwentobo, Kagarama, Nyakyera, Rwoho & Nyakabare.	2 livestock markets supervised and revenue collected in Kagarama & Nyakyera 4 livestock markets supervised		
	40 veterinary drug shops supervised in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs	20 veterinary drug shops were inspected in Ruhaama, Rwekiniro, Rwashamaire and Kibatsi		
	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			

*Expenditure*

221001 Advertising and Public Relations	500	65	13.0%
221011 Printing, Stationery, Photocopying and Binding	500	20	4.0%
222001 Telecommunications	600	395	65.8%
224001 Medical and Agricultural supplies	1,000	500	50.0%
227001 Travel inland	7,500	3,190	42.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	4,170	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,500</b>	<b>4,170</b>	<b>39.7%</b>

**Output: Fisheries regulation**



**Vote: 546** Ntungamo District**2015/16 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**

Quantity of fish harvested	20 (Lake Nyabihoko, Nyakijanja, and sub counties.)	10611 (10611 kg were harvested)	53055.00	delay in the release of funds due to IFMS problems
No. of fish ponds stocked	12 (12 fish ponds will be rehabilitated and stocked in Bwongyera, Ihunga kibatsi.)	6 (6 Fish ponds were rehabilitated and stocked in Bwongyera . And Kibatsi.)	50.00	
No. of fish ponds constructed and maintained	12 (12 fish pond sited for farmers and supervision of pond construction undertaken.)	11 (11 Fish ponds were rehabilitated and await restocking in ihunga S/C, Bwongyera S/C, Rukoni East and Ruhaama)	91.67	
Non Standard Outputs:	48 supervision visits to sub counties of Nyabihoko, kibatsi, Ihunga Bwongyera Nyakyera Kayonza and Itojo to carry out supervision, data collection on current fish ponds stocked constructed and maintained and total fish harvested Submission of 4 reports to MAAIF. 1 supervision visit by production committee of council on fisheries projects. 120 fisheries stake holders license in Nyabihoko s/c, 24 fish market surveys /supervisions made on fish market selling fish of Rubbare and Kagarama. 1 Mand E conducted by production committee of council in Nyabihoko s/c .120 fish farmers advised in fish farming technologies in Bwongyera, Kibatsi, Ihunga, Itojo, Nyakyera, Ruhaama, Rugarama, Rubbare, Procurement of 1 Oxygen and PH meter procured .	21 Field visits made and supervision and advisory made and fish data and information collected from Nyabihoko landing site		

*Expenditure*

221009 Welfare and Entertainment	<b>200</b>	200	100.0%
227001 Travel inland	<b>6,840</b>	2,612	38.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,000</b>	2,812	31.2%
Domestic Dev't:	<b>3,705</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,705</b>	<b>2,812</b>	<b>22.1%</b>

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

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	0 (N/A)	0 (n/a)	0	nil
No of businesses inspected for compliance to the law	()	0 (n/a)	0	
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 (1 sensitisation meeting on trade and assiati atleast 6 businesses on registration1 sensitisation meeting on trade and assiati atleast 6 businesses on registration)	33.33	
No of awareness radio shows participated in	4 (4 radio awareness on the department mandate and line ministry held on Radio Ankole)	5 (5 Radio talks on Radio Ankole conducted)	125.00	
Non Standard Outputs:	60 Saacos and 60 Agriculture marketing associations supervised Ruhaama,Rweikiniro,Nyakyera ,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 Saacosand marketing associations made all in Ruhaama. Kayonza ,Bwongyera.,Rubaare ,Ngoma, Rwikiniro.Itojo,and Ntungamo	18 cooperative societies supervised that include Rwahi mixed farmers,Kibatsi sacco,Rubaare taxi owners drivers society, kabamwe and Rukarango tea growers.  Turibamwe ,Rwankora, Kemishego, Kidde Kajara ,Nyakyera, Kashanda, Rugarama) SACCOs and Butega Gr		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>950</b>	1,000	105.3%
227001 Travel inland	<b>8,800</b>	5,206	59.2%
227004 Fuel, Lubricants and Oils	<b>1,536</b>	1,512	98.4%

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,486</b>	<i>Non Wage Rec't:</i>	7,718	<i>Non Wage Rec't:</i>	57.2%
<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>13,486</b>	<b>Total</b>	<b>7,718</b>	<b>Total</b>	<b>57.2%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	26 (Market information collected, analysed and disseminated)	0 (6 market information collected and disseminated on gazzeted notice board)	.00	nil
No. of producers or producer groups linked to market internationally through UEPB	10 (10 major value addition enterprises linked to Uganda bureau of standards for certification)	0 (n/a)	.00	
Non Standard Outputs:	Market information disseminated	n/a		

*Expenditure*

221002 Workshops and Seminars	<b>7,200</b>	4,500	62.5%		
<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>23,852</b>	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	18.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,852</b>	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>18.9%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	18 (At least 10 Cooperatives Assisted to Register and Sensitized on formation)	4 (Atleast 4 coop grps assisted to register and sensitized on formati)	22.22	Funds were not released due to IFMS and budget technicalities.
No. of cooperative groups mobilised for registration	10 (At least 10 Cooperatives Sensitized on formation)	6 (3 Cooperative Audits carried out in Enkanguzi, Nyakyera community, Butanda Growers. 3 cooperatives that include Kabamwe Tukole, Rwahi mixed farmers and Kibatsi Sacco were audited.)	60.00	
No of cooperative groups supervised	15 (At least 15 cooperative societies supervised and or inspected)	7 (4 cooperatives supervised and AGM Held in Kajaara peoples, Rugarama, KidDE and Kashanda financial cooperatives  3 Cooperatives supervised including Ruganga Coffee grovers, kiyora and katojo)	46.67	
Non Standard Outputs:	Attend and Guide 8 Cooperative Annual General Meetings	nil		

*Expenditure*

**Vote: 546** Ntungamo District

**2015/16 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**

227001 Travel inland	<b>1,900</b>	3,000	157.9%
227004 Fuel, Lubricants and Oils	<b>2,768</b>	767	27.7%
<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>4,818</b>	<i>Non Wage Rec't:</i> 3,767	<i>Non Wage Rec't:</i> 78.2%
<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>4,818</b>	<b>Total</b> 3,767	<b>Total</b> 78.2%

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 nil

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>One Annual Work plan compiled</p> <p>4 Quarterly reports made and submitted to MOH headquarters</p> <p>4 DHMT and 12 DHT meetings held.</p> <p>24 Support supervision visits to HC IV</p> <p>Two biannual Environmental Health staff planning and review meetings held</p> <p>180 sanitation monitorings conducted.</p> <p>12 Mentorship visits made to lower level health units</p> <p>16 Official travels to Ministry of Health headquarters and other offices, payment of retention funds to contractors,</p> <p>immunization of children under 5 years of age.</p> <p>12 months electricity bill for Itojo hospital paid</p> <p>OPDs at Bwongera and Rugarama HC IIIs and a three stance lateine at Kitondo Hc III constrauted.</p> <p>Staff houses at Kiyooro and Rukarango HC IIs and martenity ward at Kitondo Hc III completited.</p> <p>Modification and copmletion of OPD at Kitondo Hc III done.</p> <p>Renovation of OPD a nd Martenity ward at Nyakyera and martenity ward at Rugaram HC IIIs done.</p>	<p>1 Quarterly reports made and submitted to MOH headquarters</p> <p>1 DHMT and 3 DHT meetings held.</p> <p>6 Support supervision visits to HC IV</p> <p>One Environmental Health staff planning and review meetings held</p> <p>3 Mentorship visits made to lower level health units</p> <p>4</p>		
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*Expenditure*

211101 General Staff Salaries	<b>3,502,547</b>	1,784,984	51.0%
211103 Allowances	<b>248,448</b>	8,500	3.4%
223005 Electricity	<b>33,503</b>	24,000	71.6%
224004 Cleaning and Sanitation	<b>32,544</b>	10,118	31.1%
227001 Travel inland	<b>1,527,940</b>	383,806	25.1%
228002 Maintenance - Vehicles	<b>23,239</b>	6,068	26.1%
221007 Books, Periodicals & Newspapers	<b>960</b>	375	39.0%
221009 Welfare and Entertainment	<b>8,260</b>	2,900	35.1%

**Vote: 546** Ntungamo District**2015/16 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**

221011 Printing, Stationery, Photocopying and Binding	169,315	2,386	1.4%	
221014 Bank Charges and other Bank related costs	1,900	826	43.5%	
222001 Telecommunications	54,112	33,390	61.7%	
Wage Rec't:	3,502,547	Wage Rec't: 1,784,984	Wage Rec't: 51.0%	
Non Wage Rec't:	670,362	Non Wage Rec't: 160,977	Non Wage Rec't: 24.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	2,335,366	Donor Dev't: 311,391	Donor Dev't: 13.3%	
<b>Total</b>	<b>6,508,275</b>	<b>Total 2,257,353</b>	<b>Total 34.7%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 N/A

Non Standard Outputs: 30 health education sessions conducted annually (6 per qtr), home improvement campaigns conducted in 15 S/Cs annually, 16 primary schools improved (4 per qtr) and 16 trading centres improved (4 per qtr).

**Expenditure**

227001 Travel inland	18,236	3,040	16.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,236	Non Wage Rec't: 3,040	Non Wage Rec't: 16.7%	
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>18,236</b>	<b>Total 3,040</b>	<b>Total 16.7%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	1580 (1580 visited St. Lucia Kagamba and Rushoka)	498 (St. Lucia Kagamba)	31.52	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))	600 (St. Lucia Kagamba and Rushooka)	58.59	
No. and proportion of deliveries conducted in the NGO Basic health facilities	700 (700 deliveries conducted at St. Lucia Kagamba and Rushoka)	105 (St. Lucia Kagamba)	15.00	
Number of outpatients that visited the NGO Basic health facilities	18000 (18000 out patients attended NGO basic health services thus St. Lucia Kagamba (10000) and Rushooka Health Units (8000))	8120 (St. Lucia Kagamba and Rushooka health units)	45.11	

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 8 Monitoring visits made to the facilities 2 Monitoring visits made to the facilities

*Expenditure*

263104 Transfers to other govt. units	<b>21,863</b>	11,592	53.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>21,863</b>	Non Wage Rec't: 11,592	Non Wage Rec't: 53.0%	
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>21,863</b>	<b>Total 11,592</b>	<b>Total 53.0%</b>	

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

%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified 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, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II))	74 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II)	98.67	Failed to attract Anaesthetic officers/ assistants Number of planned deliveries is over and above the target population of 25,000 expected pregnancies i.e 5 % of the total district population
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**Vote: 546** Ntungamo District**2015/16 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**

Number of trained health workers in health centers	500 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha HCII, kafunjo HCII, KishamiHCII,KibehoHCII, NyaburizaHCII,NyarubareHCII, NyongozihCII, Buhanama HCII,Ngomba HCII, kiyooro HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafooraHCII.,)	300 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha HCII, kafunjo HCII, KishamiHCII,KibehoHCII, NyaburizaHCII,NyarubareHCII, NyongozihCII, Buhanama HCII,Ngomba HCII, kiyooro HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafooraHCII.,)	60.00	
No.of trained health related training sessions held.	42 (42 health related trainings conducted in all health facilities by HCU  42 HUMC trainings conducted in all facilities by HCU)	16 (In all 42 health facilities)	38.10	
Number of outpatients that visited the Govt. health facilities.	350000 (350,000 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, NyongozihC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II, ))	1367834 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha HCII, kafunjo HCII, KishamiHCII,KibehoHCII, NyaburizaHCII,NyarubareHCII, NyongozihCII, Buhanama HCII,Ngomba HCII, kiyooro HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafooraHCII.,)	390.81	



**Vote: 546** Ntungamo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	50000 (50000 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyer HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyoor HC II and Butare HC III)	4730 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyer HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyoor HC II and Butare HC III)	9.46	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% VHTs functioning in Villages of Ruhaama and Rushenyi Health sub districts)	99 (99% VHTs functioning in Villages of Ruhaama, Kajara and Rushenyi Health sub districts)	110.00	
No. of children immunized with Pentavalent vaccine	120000 (120000 children immunised with pentavalent vaccine)	7733 (In all 42 health centres)	6.44	
Number of inpatients that visited the Govt. health facilities.	100000 (100000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services)	7033 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services)	7.03	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263104 Transfers to other govt. units	<b>208,276</b>	104,339	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>208,276</b>	104,339	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>208,276</b>	<b>104,339</b>	<b>50.1%</b>

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

No of healthcentres rehabilitated	1 (Itojo Hospital rehabilitated)	0 (N/A)	.00	N/A
No of healthcentres constructed	05 (Nyabushenyi HCII , Kiyoor HCII, Rukarango HC II and Kitondo HC II)	0 (Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyoor HCII, and ItereroHCII.)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>523,172</b>	31,982	6.1%
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**Vote: 546** Ntungamo District**2015/16 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>641,950</b>	<i>Domestic Dev't:</i>	31,982	<i>Domestic Dev't:</i>	5.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>641,950</b>	<b>Total</b>	<b>31,982</b>	<b>Total</b>	<b>5.0%</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 Buhanama Buhiga Bujuzya Bukiiro 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	2167 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhanama Buhiga Bujuzya Bukiiro 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	99.49	Prompt payment of monthly salaries
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**Vote: 546** Ntungamo District**2015/16 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	Kabuhome
Kabumba	Kabumba
Kabungo 1	Kabungo 1
Kabungo11	Kabungo11
Kabutondo	Kabutondo
Kabuye	Kabuye
Kacerere	Kacerere
Kachwambiro	Kachwambiro
Kafunjo1	Kafunjo1
Kafunjo11	Kafunjo11
Kagamba	Kagamba
Kagongi	Kagongi
Kagyeyo	Kagyeyo
Kagyezi	Kagyezi
Kahenda	Kahenda
Kahengye	Kahengye
Kahengyere	Kahengyere
Kahija	Kahija
Kahoko	Kahoko
Kahunga	Kahunga
Kahungye	Kahungye
Kaina	Kaina
Kakanena	Kakanena
Kakiika	Kakiika
Kakindo	Kakindo
Kako	Kako
Kakoki	Kakoki
Kakungu	Kakungu
Kakwanzi	Kakwanzi
Kamahuri	Kamahuri
Kamunyiga	Kamunyiga
Kamuri	Kamuri
Kanonko	Kanonko
Kanyampumo	Kanyampumo
Kanyerere	Kanyerere
Karama	Karama
Kariisa	Kariisa
Karuruma	Karuruma
Kashanda	Kashanda
Kasharira	Kasharira
Kashoro	Kashoro
Katahooka	Katahooka
Kataraka	Kataraka
Katenga Model	Katenga Model
Katojo	Katojo
Katomi	Katomi
Katooma	Katooma
Kayanga	Kayanga
Kayenje	Kayenje
Kemironko	Kemironko
Kemishego	Kemishego
Kibaare	Kibaare
Kibatsi Central	Kibatsi Central
Kibatsi SDA	Kibatsi SDA
Kibehe	Kibehe
Kibingo 11	Kibingo 11
Kiburara	Kiburara
Kicece	Kicece

**Vote: 546** Ntungamo District**2015/16 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	Kigarama
Kigomero	Kigomero
Kihanga	Kihanga
Kihengamo	Kihengamo
Kihumuro	Kihumuro
Kiina	Kiina
Kikunyu	Kikunyu
Kinono	Kinono
Kinyabukanga	Kinyabukanga
Kinyamagyera	Kinyamagyera
Kirama	Kirama
Kirungu	Kirungu
Kishami	Kishami
Kishariro	Kishariro
Kishunjure	Kishunjure
Kitembe	Kitembe
Kitembe 11	Kitembe 11
Kitembel	Kitembel
Kitojo	Kitojo
Kitojo	Kitojo
Kitunga Day and Boarding	Kitunga Day and Boarding
Kitwe Mixed	Kitwe Mixed
Kiyanja	Kiyanja
Kiyombero	Kiyombero
Kiyooro	Kiyooro
Kizaara	Kizaara
Kizinga	Kizinga
Konyo	Konyo
Kyabashenyi	Kyabashenyi
Kyabwato	Kyabwato
Kyabweyare	Kyabweyare
Kyafaora	Kyafaora
Kyakashambara	Kyakashambara
Kyamajumba	Kyamajumba
Kyamugashe	Kyamugashe
Kyamuteera	Kyamuteera
Kyamwasha	Kyamwasha
Kyaruhuga	Kyaruhuga
Kyenjojo	Kyenjojo
Kyenjuba	Kyenjuba
Kyenkuku	Kyenkuku
Kyentaama	Kyentaama
Kyoruhega	Kyoruhega
Mahwa	Mahwa
Maizi	Maizi
Mirama	Mirama
Mitooma1	Mitooma1
Mitooma11	Mitooma11
Mpaama	Mpaama
Mpanga SDA	Mpanga SDA
Mujwa	Mujwa
Murambi 11	Murambi 11
Murambi 1	Murambi 1
Muriisa	Muriisa
Mushasha	Mushasha
Mushunga	Mushunga
Mutanoga	Mutanoga
Mutanoga Parents	Mutanoga Parents

**Vote: 546** Ntungamo District**2015/16 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	Mutojo
Namirembe	Namirembe
Ngoma 11	Ngoma 11
Ngoma1	Ngoma1
Ngomba 1	Ngomba 1
Ngomba11	Ngomba11
Nkomero	Nkomero
Nkongooro	Nkongooro
Nyabugando	Nyabugando
Nyaburiza	Nyaburiza
Nyakabare	Nyakabare
Nyakabungo	Nyakabungo
Nyakahita	Nyakahita
Nyakakongi	Nyakakongi
Nyakarambi	Nyakarambi
Nyakariro	Nyakariro
Nyakasa	Nyakasa
Nyakashozi	Nyakashozi
Nyakayenje	Nyakayenje
Nyakibaare	Nyakibaare
Nyakibigi	Nyakibigi
Nyakibobo	Nyakibobo
Nyakigongo	Nyakigongo
Nyakiika	Nyakiika
Nyakisa	Nyakisa
Nyakitabire	Nyakitabire
Nyakyera	Nyakyera
Nyamabaare Com'ty	Nyamabaare Com'ty
Nyamabare	Nyamabare
Nyamatete	Nyamatete
Nyamiyaga	Nyamiyaga
Nyamulindira	Nyamulindira
Nyanga	Nyanga
Nyarubaare	Nyarubaare
Nyaruhaama	Nyaruhaama
Nyarwanya	Nyarwanya
Nyarwina	Nyarwina
Nyongozi	Nyongozi
Omungyenye	Omungyenye
Omurubare	Omurubare
Rubaare central	Rubaare central
Rubaare Moslem	Rubaare Moslem
Rubanga	Rubanga
Rubingo	Rubingo
Rugarama Central	Rugarama Central
Rugongi	Rugongi
Ruhaama	Ruhaama
Ruhanga	Ruhanga
Ruhanga Boys	Ruhanga Boys
Ruhanga SDA	Ruhanga SDA
Ruhara	Ruhara
Ruhega	Ruhega
Rujumo	Rujumo
Rukanda	Rukanda
Rukanga	Rukanga
Rukarango	Rukarango
Rukoma	Rukoma
Rukoni	Rukoni

**Vote: 546** Ntungamo District**2015/16 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	Rukukuru
Rusa	Rusa
Rushooka Central	Rushooka Central
Rutahwire	Rutahwire
Rutunguru	Rutunguru
Ruyonza	Ruyonza
Ruzinga	Ruzinga
Rwakibira	Rwakibira
Rwamabondo	Rwamabondo
Rwamahwa	Rwamahwa
Rwamakukuru	Rwamakukuru
Rwamanyonyi	Rwamanyonyi
Rwamwire	Rwamwire
Rwanda	Rwanda
Rwankooro	Rwankooro
Rweibaare	Rweibaare
Rweikiniro	Rweikiniro
Rwembirizi	Rwembirizi
Rwembogo	Rwembogo
Rwempiri	Rwempiri
Rwenanura	Rwenanura
Rwengoma	Rwengoma
Rwentoobo	Rwentoobo
Rwera 11	Rwera 11
Rwera Mixed	Rwera Mixed
Rwere	Rwere
Rwesinga	Rwesinga
Rwesingo	Rwesingo
Rwoho	Rwoho
St. Francis,Kasana	St. Francis,Kasana
St.Francis	St.Francis
St.Jude	St.Jude
St.Lawrence Kakurai	St.Lawrence Kakurai
2178 teachers paid salaries in 242 Primary schoolsi above.)	2178 teachers paid salaries in 242 Primary schoolsi)

**Vote: 546** Ntungamo District**2015/16 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)	2270 (Bakiharire)	104.22	
	Bikonoka	Bikonoka		
	Bituntu	Bituntu		
	Bubaare	Bubaare		
	Bugona	Bugona		
	Buhanama	Buhanama		
	Buhiga	Buhiga		
	Bujuzya	Bujuzya		
	Bukiiro	Bukiiro		
	Bukoora	Bukoora		
	Burama	Burama		
	Bushamba	Bushamba		
	Butanda	Butanda		
	Butare	Butare		
	Butaturwa	Butaturwa		
	Bwihira	Bwihira		
	Bwizibwera	Bwizibwera		
	Bwongyera	Bwongyera		
	Ibaare	Ibaare		
	Ibaare	Ibaare		
	Igorora	Igorora		
	Ihema	Ihema		
	Ihunga	Ihunga		
	Iterero	Iterero		
	Itojo Boys	Itojo Boys		
	Itojo central	Itojo central		
	Kaahi	Kaahi		
	Kabahikwe	Kabahikwe		
	Kabambo	Kabambo		
	Kabasheki	Kabasheki		
	Kabasheshe Moslem	Kabasheshe Moslem		
	Kabasheshe P.s	Kabasheshe P.s		
	Kabingo	Kabingo		
	Kabira	Kabira		
	Kabobo	Kabobo		
	Kabuhome	Kabuhome		
	Kabumba	Kabumba		
	Kabungo 1	Kabungo 1		
	Kabungo11	Kabungo11		
	Kabutondo	Kabutondo		
	Kabuye	Kabuye		
	Kacerere	Kacerere		
	Kachwambiro	Kachwambiro		
	Kafunjo1	Kafunjo1		
	Kafunjo11	Kafunjo11		
	Kagamba	Kagamba		
	Kagongi	Kagongi		
	Kagyeyo	Kagyeyo		
	Kagyezi	Kagyezi		
	Kahenda	Kahenda		
	Kahengye	Kahengye		
	Kahengyere	Kahengyere		
	Kahija	Kahija		
	Kahoko	Kahoko		
	Kahunga	Kahunga		
	Kahungye	Kahungye		
	Kaina	Kaina		
	Kakanena	Kakanena		

**Vote: 546** Ntungamo District**2015/16 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	Kakiika
Kakindo	Kakindo
Kako	Kako
Kakoki	Kakoki
Kakungu	Kakungu
Kakwanzi	Kakwanzi
Kamahuri	Kamahuri
Kamunyiga	Kamunyiga
Kamuri	Kamuri
Kanonko	Kanonko
Kanyampumo	Kanyampumo
Kanyerere	Kanyerere
Karama	Karama
Kariisa	Kariisa
Karuruma	Karuruma
Kashanda	Kashanda
Kasharira	Kasharira
Kashoro	Kashoro
Katahooka	Katahooka
Kataraka	Kataraka
Katenga Model	Katenga Model
Katojo	Katojo
Katomi	Katomi
Katooma	Katooma
Kayanga	Kayanga
Kayenje	Kayenje
Kemironko	Kemironko
Kemishego	Kemishego
Kibaare	Kibaare
Kibatsi Central	Kibatsi Central
Kibatsi SDA	Kibatsi SDA
Kibehe	Kibehe
Kibingo 11	Kibingo 11
Kiburara	Kiburara
Kicece	Kicece
Kigarama	Kigarama
Kigomero	Kigomero
Kihanga	Kihanga
Kihengamo	Kihengamo
Kihumuro	Kihumuro
Kiina	Kiina
Kikunyu	Kikunyu
Kinono	Kinono
Kinyabukanga	Kinyabukanga
Kinyamagyera	Kinyamagyera
Kirama	Kirama
Kirungu	Kirungu
Kishami	Kishami
Kishariro	Kishariro
Kishunjure	Kishunjure
Kitembe	Kitembe
Kitembe 11	Kitembe 11
Kitembel	Kitembel
Kitojo	Kitojo
Kitojo	Kitojo
Kitunga Day and Boarding	Kitunga Day and Boarding
Kitwe Mixed	Kitwe Mixed
Kiyanja	Kiyanja



**Vote: 546** Ntungamo District**2015/16 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	Kiyombero
Kiyooro	Kiyooro
Kizaara	Kizaara
Kizinga	Kizinga
Konyo	Konyo
Kyabashenyi	Kyabashenyi
Kyabwato	Kyabwato
Kyabweyare	Kyabweyare
Kyafoora	Kyafoora
Kyakashambara	Kyakashambara
Kyamajumba	Kyamajumba
Kyamugashe	Kyamugashe
Kyamuteera	Kyamuteera
Kyamwasha	Kyamwasha
Kyaruhuga	Kyaruhuga
Kyenjojo	Kyenjojo
Kyenjuba	Kyenjuba
Kyenkuku	Kyenkuku
Kyentaama	Kyentaama
Kyoruhega	Kyoruhega
Mahwa	Mahwa
Maizi	Maizi
Mirama	Mirama
Mitooma 1	Mitooma 1
Mitooma 11	Mitooma 11
Mpaama	Mpaama
Mpanga SDA	Mpanga SDA
Mujwa	Mujwa
Murambi 11	Murambi 11
Murambi 1	Murambi 1
Muriisa	Muriisa
Mushasha	Mushasha
Mushunga	Mushunga
Mutanoga	Mutanoga
Mutanoga Parents	Mutanoga Parents
Mutojo	Mutojo
Namirembe	Namirembe
Ngoma 11	Ngoma 11
Ngoma 1	Ngoma 1
Ngomba 1	Ngomba 1
Ngomba 11	Ngomba 11
Nkomero	Nkomero
Nkongooro	Nkongooro
Nyabugando	Nyabugando
Nyaburiza	Nyaburiza
Nyakabare	Nyakabare
Nyakabungo	Nyakabungo
Nyakahita	Nyakahita
Nyakakongi	Nyakakongi
Nyakarambi	Nyakarambi
Nyakariro	Nyakariro
Nyakasa	Nyakasa
Nyakashozi	Nyakashozi
Nyakayenje	Nyakayenje
Nyakibaare	Nyakibaare
Nyakibigi	Nyakibigi
Nyakibobo	Nyakibobo
Nyakigongo	Nyakigongo

**Vote: 546** Ntungamo District**2015/16 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	Nyakiika
Nyakisa	Nyakisa
Nyakitabire	Nyakitabire
Nyakyera	Nyakyera
Nyamabaare Com'ty	Nyamabaare Com'ty
Nyamabare	Nyamabare
Nyamatete	Nyamatete
Nyamiyaga	Nyamiyaga
Nyamulindira	Nyamulindira
Nyanga	Nyanga
Nyarubaare	Nyarubaare
Nyaruhaama	Nyaruhaama
Nyarwanya	Nyarwanya
Nyarwina	Nyarwina
Nyongozi	Nyongozi
Omungyenyi	Omungyenyi
Omurubare	Omurubare
Rubaare central	Rubaare central
Rubaare Moslem	Rubaare Moslem
Rubanga	Rubanga
Rubingo	Rubingo
Rugarama Central	Rugarama Central
Rugongi	Rugongi
Ruhaama	Ruhaama
Ruhanga	Ruhanga
Ruhanga Boys	Ruhanga Boys
Ruhanga SDA	Ruhanga SDA
Ruhara	Ruhara
Ruhega	Ruhega
Rujumo	Rujumo
Rukanda	Rukanda
Rukanga	Rukanga
Rukarango	Rukarango
Rukoma	Rukoma
Rukoni	Rukoni
Rukukuru	Rukukuru
Rusa	Rusa
Rushooka Central	Rushooka Central
Rutahwire	Rutahwire
Rutunguru	Rutunguru
Ruyonza	Ruyonza
Ruzinga	Ruzinga
Rwakibira	Rwakibira
Rwamabondo	Rwamabondo
Rwamahwa	Rwamahwa
Rwamakukuru	Rwamakukuru
Rwamanyonyi	Rwamanyonyi
Rwamwire	Rwamwire
Rwanda	Rwanda
Rwankoora	Rwankoora
Rweibaare	Rweibaare
Rweikiniro	Rweikiniro
Rwembirizi	Rwembirizi
Rwembogo	Rwembogo
Rwempiri	Rwempiri
Rwenanura	Rwenanura
Rwengoma	Rwengoma
Rwentoobo	Rwentoobo

**Vote: 546** Ntungamo District**2015/16 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 11
Rwera Mixed	Rwera Mixed
Rwere	Rwere
Rwesinga	Rwesinga
Rwesingo	Rwesingo
Rwoho	Rwoho
St. Francis,Kasana	St. Francis,Kasana
St.Francis	St.Francis
St.Jude	St.Jude
St.Lawrence Kakurai	St.Lawrence Kakurai
2178 qualified teachers deployed in 242 Primary schools listed above)	2178 qualified teachers deployed in 242 Primary schools listed above)

Non Standard Outputs: Nil

Nil

*Expenditure*

211101 General Staff Salaries	<b>12,371,587</b>	6,212,994	50.2%
Wage Rec't:	<b>12,371,587</b>	6,212,994	50.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,371,587</b>	<b>6,212,994</b>	<b>50.2%</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,kabuho me,mutanoga parents,nyarubare,st.francis,kar uruma,nkongoro,katooma,rukan ga,ruhanga,kitunga,rwensinga,r weibare,kabumba,nyakisa,kanya mpumo,ihema,bushamba,kiram a,kakoki,kamunyiga,katenga,ka gamba,ihunga,kakwanzi,rutahw eire,kako,nyakayenje,kyamajum ba,kyenkuku,namirembe,rutung uru,rujumo,butanda,kabashekye ,maizi,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabun go 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga, kikunyu,nyakibaare,bakiharire,k igarama,mushunga,bubare,rwoh o,rukoni,kyabwato,kashanda,ky entaama,kitwei,kihanga,nyamat	8316 (99115 pupils in 242 Primary schools,Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii a,kinyamagyera,butare,butare,ka hunga,kabira,kiburara,kitembe1 1,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karu ruma,nkongoro,katooma,rukang a,ruhanga,kitunga,rwensinga,rw eibare,kabumba,nyakisa,kanyam pumo,ihema,bushamba,kirama,k akoki,kamunyiga,katenga,kaga mba,ihunga,kakwanzi,rutahweir e,kako,nyakayenje,kyamajumba, kyenkuku,namirembe,rutunguru, rujumo,butanda,kabashekye,mai zi,bukiro,nyakibobo,bukoora,bu hanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,ki kunyu,nyakibaare,bakiharire,ki garama,mushunga,bubare,rwoho	95.25	Delayed access of a few teachers on to the traditional payroll.
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**Vote: 546** Ntungamo District**2015/16 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**

eete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabuto,ondokirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojocomm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomai,kis hami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kari isa,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,kibirizo ii,kashoro,kakindo,nyakyera,kiyooro,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	,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabuto,ondokirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojocomm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,ke mishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomai,kis hami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kari isa,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,kibirizo ii,kashoro,kakindo,nyakyera,kiyooro,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo
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**Vote: 546** Ntungamo District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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,kyenjojo,rweikiniro.)

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

**Vote: 546** Ntungamo District**2015/16 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, murisa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingoo, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe	12474 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murisa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingoo, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe	1559.25		
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**Vote: 546** Ntungamo District**2015/16 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,kafunj o I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyaki gongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwe birizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)	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,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyaki gongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rweb irizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibi ngo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)			
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**Vote: 546** Ntungamo District**2015/16 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, murisa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingoo, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe	600 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murisa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingoo, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe	150.00		
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**Vote: 546** Ntungamo District**2015/16 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,kafunj o I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyaki gongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwe birizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)	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,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyaki gongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rweb irizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibi ngo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)			
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**Vote: 546** Ntungamo District**2015/16 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,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,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,kabingoo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe	96538 (96538 pupils in 242 Primary schools,Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,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,kabingoo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,ke mishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe	101.58	
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**Vote: 546** Ntungamo District**2015/16 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	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,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,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,ka yenje,murambi I,kyenjojo,rweikiniro.)	I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,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,ka yenje,murambi I,kyenjojo,rweikiniro.)

Non Standard Outputs: Nil

Nil

**Expenditure**

263104 Transfers to other govt. units	<b>1,000,309</b>	261,846	26.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000,309</b>	261,846	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000,309</b>	<b>261,846</b>	<b>26.2%</b>

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

No. of classrooms constructed in UPE	3 ( 3class rooms construed at St Lawrence Kakura p/s)	0 (services not yet procured)	.00	Delayed procurement
No. of classrooms rehabilitated in UPE	0 (Not budgeted for)	0 (n/a)	0	
Non Standard Outputs:	Nil	nil		

**Expenditure**

231001 Non Residential buildings	<b>112,000</b>	55,595	49.6%
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**Vote: 546** Ntungamo District**2015/16 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**

(Depreciation)

<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>112,000</b>	<i>Domestic Dev't:</i>	55,595	<i>Domestic Dev't:</i>	49.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>112,000</b>	<b>Total</b>	<b>55,595</b>	<b>Total</b>	<b>49.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not budgeted for)	0 (nil)	0	Delayed procurement.
No. of latrine stances constructed	5 (25 latrine lined stances constructed. at Nyakabungo 11, Kyabashenyi, Nyakisa, kakungu Primary schools.)	5 (construction of 5 stance VIP latrines not started.)	100.00	
Non Standard Outputs:	Nil	nil		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>114,200</b>	4,677	4.1%		
<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>114,200</b>	<i>Domestic Dev't:</i>	4,677	<i>Domestic Dev't:</i>	4.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>114,200</b>	<b>Total</b>	<b>4,677</b>	<b>Total</b>	<b>4.1%</b>

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

No. of students sitting O level	2400 (2400 candidated 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 (districtwide)	100.00	nil
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**Vote: 546** Ntungamo District**2015/16 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 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)	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)	100.00	
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)	381 (381 teaching and non teaching staff paid salaried & wages. 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)	94.31	
Non Standard Outputs:	Not budgeted for	nil		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>2,861,446</b>	1,443,432	50.4%	
<i>Wage Rec't:</i>	<b>2,861,446</b>	<i>Wage Rec't:</i> 1,443,432	<i>Wage Rec't:</i> 50.4%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,861,446</b>	<b>Total 1,443,432</b>	<b>Total 50.4%</b>	

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

No. of students enrolled	14349 (14349 students in	14950 (14950 students in	104.19	None
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**Vote: 546** Ntungamo District**2015/16 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**

in USE	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.)	Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)		
Non Standard Outputs:	Nil	nil		

*Expenditure*

263104 Transfers to other govt. units	<b>1,908,363</b>	477,093	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,908,363</b>	477,093	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,908,363</b>	<b>477,093</b>	<b>25.0%</b>

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

No. of students in tertiary education	700 (300 students In Kibatsi & Ihunga Polytechic Technical institutes,kiyoora PTC)	300 (300 students In Kibatsi & Ntungamo Technical institutes,kiyoora PTC)	42.86	none
No. Of tertiary education Instructors paid salaries	63 (63 instructors paid,payrolls 25 Kiyooora PTC, 22 Kibatsi Technical& 16 Ihunga Polytechnic Institute)	71 (71 instructors paid,payrolls in Kiyooora PTC,Kibatsi & Ntungamo Institute)	112.70	
Non Standard Outputs:	Transfers to Primary Teachers college and Technical insitutions	nil		

*Expenditure*

211101 General Staff Salaries	<b>379,304</b>	195,906	51.6%
<i>Wage Rec't:</i>	<b>379,304</b>	195,906	51.6%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>379,304</b>	<b>195,906</b>	<b>51.6%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

**Vote: 546** Ntungamo District**2015/16 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:		nil	0	nil
<i>Expenditure</i>				
263361 Conditional Transfers for Non Wage Technical Institutes	<b>447,775</b>	113,404		25.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>447,775</b>	Non Wage Rec't: 113,404	Non Wage Rec't:	25.3%
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>447,775</b>	<b>Total 113,404</b>	<b>Total</b>	<b>25.3%</b>

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

Non Standard Outputs:	13 staffs paid, 242 school monitored and reports made. quarterly reports made and submitted to line ministry, vehicles maintained and repaired	12 Education staff paid salaries, 260 school visits and reports made. quarterly reports made and submitted to line ministry, depart vehicles maintained.	0	Inadequate transport facilities.
<i>Expenditure</i>				
211101 General Staff Salaries	<b>92,153</b>	255,319		277.1%
221014 Bank Charges and other Bank related costs	<b>500</b>	161		32.2%
227001 Travel inland	<b>30,136</b>	29,604		98.2%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	3,000		75.0%
282103 Scholarships and related costs	<b>30,000</b>	15,000		50.0%
Wage Rec't:	<b>92,153</b>	Wage Rec't: 255,319	Wage Rec't:	277.1%
Non Wage Rec't:	<b>90,836</b>	Non Wage Rec't: 47,765	Non Wage Rec't:	52.6%
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</b>	<b>182,989</b>	<b>Total 303,084</b>	<b>Total</b>	<b>165.6%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	0 (Not budgeted for)	0 (nil)	0	Inadequate facilities
No. of tertiary institutions inspected in quarter	0 (Not budgeted for)	0 (nil)	0	
No. of inspection reports provided to Council	4 (4 inspection reports submitted)	4 (nil)	100.00	

**Vote: 546** Ntungamo District**2015/16 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 primary schools inspected in quarter	495 ( inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	242 (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	48.89	
Non Standard Outputs:	Nil	nil		
<i>Expenditure</i>				
227001 Travel inland	<b>23,960</b>	18,939	79.0%	
227004 Fuel, Lubricants and Oils	<b>30,000</b>	13,688	45.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>75,760</b>	Non Wage Rec't: 32,627	Non Wage Rec't: 43.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>75,760</b>	<b>Total 32,627</b>	<b>Total 43.1%</b>	

**Output: Sports Development services**

Non Standard Outputs:	No. of teams participating in co-curricular activities from school level to national level	Teams participating in co-curricular activities from school level to national level	0	Inadequate funds
<i>Expenditure</i>				
221009 Welfare and Entertainment	<b>400</b>	600	150.0%	
227001 Travel inland	<b>3,400</b>	12,493	367.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>4,000</b>	Non Wage Rec't: 13,093	Non Wage Rec't: 327.3%	
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>4,000</b>	<b>Total 13,093</b>	<b>Total 327.3%</b>	

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

No. of children accessing SNE facilities	150 (at rwera & kitunga)	150 (at rwera & kitunga)	100.00	Inadequate funds and transport facilities.
No. of SNE facilities operational	2 (At Rweorkshop reports,support supervision reports,improved performance of SNE pupils at rwera & kitunga)	2 (Held workshop at Rwera and Kitunga ,Carried out support supervision ,improved performance of SNE pupils at rwera & kitunga)	100.00	
Non Standard Outputs:	Nil	nil		
<i>Expenditure</i>				
227001 Travel inland	<b>1,200</b>	273	22.8%	



# Vote: 546 Ntungamo District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,400</b>	<i>Non Wage Rec't:</i>	273	<i>Non Wage Rec't:</i>	19.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>273</b>	<b>Total</b>	<b>19.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Annual workplan & 4 quarterly reports to be submitted to line Ministry, Monthly supervision reports to be prepared, to pay Salaries, 4 district roads Committee Meetings to be held, to carru out Maintainance of Motorcycles & Vehicles, Annual Conditional Road Survey to be carried out, Maintainance of grader, roller, dump trucks, fuel and lubricants for vehicles planned, general administrative costs planned,8 district feeder road are mechanically maintained(96.8),164km of district feeder roads are routinely manually maintained, 15lines of concrete culverts(900mm dia) are installed,	2quarterly reports submitted to line Ministry, Monthly supervision reports, Payment of Salaries, Quarterly Road Committee Meetings, Maintainance of Motorcycles & Vehicles, Annual Conditional Road Survey, Maintainance of grader, roller, dump trucks, fuel a	0	Budget cut realised for Quarter 2 releases.
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#### Expenditure

223005 Electricity	<b>16,000</b>	4,433	27.7%
227001 Travel inland	<b>40,000</b>	10,227	25.6%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	14,769	147.7%
228002 Maintenance - Vehicles	<b>106,802</b>	63,878	59.8%
211101 General Staff Salaries	<b>70,930</b>	29,919	42.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>130,000</b>	61,784	47.5%

**Vote: 546** Ntungamo District**2015/16 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**

211103 Allowances	12,000	1,712	14.3%	
221008 Computer supplies and Information Technology (IT)	10,000	1,620	16.2%	
221009 Welfare and Entertainment	4,000	1,890	47.3%	
221011 Printing, Stationery, Photocopying and Binding	10,000	1,945	19.5%	
221012 Small Office Equipment	5,000	1,458	29.2%	
221014 Bank Charges and other Bank related costs	4,000	2,439	61.0%	
222001 Telecommunications	4,800	130	2.7%	
Wage Rec't:	70,930	29,919	42.2%	
Non Wage Rec't:	421,602	166,285	39.4%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>492,532</b>	<b>196,204</b>	<b>39.8%</b>	

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

No of bottle necks removed from CARs	20 (The s/cs are to procure and install culvert crossings along community access roads at kantokye Rweikiniro s/c, Igoote Ihunga s/c, Karuruma Nyabihoko s/c, Kamatabura Bwongyera s/c, ngomba Rugarama s/c, Kaina Kayonza s/c, Rukarango Kibatsi s/c, Buhandagazi Ntungamao s/c, Ibanga Ntungamo s/c, Wechango Ruhaama s/c ,nyongozi Itojo s/c Igorora Nyakyera s/c, 3 lines in Nyanga Rubaare s/c, and 4 lines in Rubaare s/c.)	16 (5km of Nyakigoye-Katomi Nyamtobora road in Bwongyera maintained, 4km omukirimire-omukitagata in Rugarama s/c maintained.)	80.00	Late release of LLS funds
Non Standard Outputs:	n/a	N/A		

**Expenditure**

263204 Transfers to other govt. units	360,821	28,279	7.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	360,821	28,279	7.8%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>360,821</b>	<b>28,279</b>	<b>7.8%</b>	

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	( )	0 (n/a)	0	Budget cut for Quarter two.
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**Vote: 546** Ntungamo District**2015/16 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**

Length in Km of District roads routinely maintained	263 (Omungyenyei-Kashanda, Kijubwe-Rwamanyonyi-Kabasheshe, Rwoho-Kirungu-Kagabagaba, Rwoho-Kihanga-Kabobo, Kitwe-Mirama hills, Kyangara-Kahunga, Kabagyenda-Rwera, Kagarama-Rukarango-Rwamabondo, Nombe-Rwembogo-Nkongoro, Nyamunuka-Rwitanzi, Omungyenyei-Ruyonza and intallation of 15culvert bridges.)	58 (kakukuru-Kayenje-Kafunjo road in Rweikiniro s/c ,Rwoho-Kihanga-Kabobo road in Rukoni East s/c ,Keintanturegye-Kizara road in Ntungamo s/c ,Rwamanyonyi-Kijubwe-Kabasheshe road in Kayonza s/c routinely mechanised maintained and completed.)	22.05	
No. of bridges maintained	()	0 (n/a)	0	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
242003 Other	<b>0</b>	124,962		N/A
	<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>538,494</b>	<i>Non Wage Rec't:</i> 125,087	<i>Non Wage Rec't:</i>	23.2%
	<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 538,494</b>	<b>Total 125,087</b>	<b>Total</b>	<b>23.2%</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, messages communicated to public	Activity not carried out	0	Funds not availed
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>8,000</b>	2,605		32.6%
222001 Telecommunications	<b>1,100</b>	115		10.5%
227001 Travel inland	<b>8,111</b>	8,000		98.6%

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>5,830</b>	1,680	28.8%	
221008 Computer supplies and Information Technology (IT)	<b>1,833</b>	1,250	68.2%	
221009 Welfare and Entertainment	<b>1,000</b>	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,060</b>	891	43.3%	
	<i>Wage Rec't:</i> <b>28,638</b>	<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>38,374</b>	<i>Domestic Dev't:</i> 15,041	<i>Domestic Dev't:</i> 39.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 67,012</b>	<b>Total 15,041</b>	<b>Total 22.4%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (n/a)	0	n/a
No. of supervision visits during and after construction	60 (Supervision visits conducted in the sub counties where the water points/sources are to be protected.(Nyabihoko Kibatsi, Rubare, Bwongyera,Itojo, Nyakyera, Ihunga, Kayonza,Rugarama, Itojo, Ntungamo, Rweikiniro, Ruhaama, Ngoma, Rukoni west and Rukoni East)	0 (n/a)	.00	
No. of water points tested for quality	70 (Subcounties of Nyabihoko,Bwongyera,Ihunga, Kibatsi,Ntungamo,Nyakyera,Itojo,Ruhaama,Rweikiniro,Rukoni West,Rukoni East,Rugarama,Ngoma,Kayonza and Rubaare)	0 (n/a)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (n/a)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held at District headquarters)	1 (At District headquarters)	25.00	
Non Standard Outputs:	n/a	n/a		

**Expenditure**

211103 Allowances	<b>13,965</b>	95	0.7%	
227001 Travel inland	<b>13,063</b>	9,008	69.0%	
	<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>37,337</b>	<i>Domestic Dev't:</i> 9,103	<i>Domestic Dev't:</i> 24.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 37,337</b>	<b>Total 9,103</b>	<b>Total 24.4%</b>	

# Vote: 546 Ntungamo District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation baseline surveys, and home improvement campaigns in subcounties of Ihunga and Rubaare.	Not held	0	Delayed release of funds
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*Expenditure*

221002 Workshops and Seminars	<b>22,000</b>	3,456	15.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	3,456	15.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>3,456</b>	<b>15.7%</b>

*3. Capital Purchases*

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	40 (Construction of shallow wells District wide in all subcounties)	0 (To be done in next quarter)	.00	Delayed procurement process
Non Standard Outputs:	n/a	n/a		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>239,880</b>	2,710	1.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>249,880</b>	2,710	1.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>249,880</b>	<b>2,710</b>	<b>1.1%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

0	funds were availed to implement the activities.
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**Vote: 546** Ntungamo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	preparing bugdet quartely progress reports. Preparing Bugdet frame work paper.  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,	7 staff were paid their salaries Motiveichle for the department repaired uaa 115z 3 support staff paid footage allowances .
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*Expenditure*

227001 Travel inland	<b>7,439</b>	2,791	37.5%
228002 Maintenance - Vehicles	<b>4,500</b>	810	18.0%
211101 General Staff Salaries	<b>65,939</b>	26,132	39.6%
221009 Welfare and Entertainment	<b>800</b>	600	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	352	88.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	342	68.5%
	<b>Wage Rec't: 65,939</b>	Wage Rec't: 26,132	Wage Rec't: 39.6%
	<b>Non Wage Rec't: 16,139</b>	Non Wage Rec't: 4,895	Non Wage Rec't: 30.3%
	<b>Domestic Dev't: 0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't: 0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 82,078</b>	<b>Total 31,027</b>	<b>Total 37.8%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	10000 (10000 trees planted in kayonza,itojo and bwongyera)	100 (100 men and women participated in tree planting in ruhaama sub-county,kishami parish)	1.00	the 10,000 seedlings were got from National forestry Authourity and
Area (Ha) of trees established (planted and surviving)	10000 (10000 trees planted in kayonza,itojo and bwongyera)	20000 (20000 eucalyptus seedlings were distributed and people planted in ntungamo sub-county,ihunga sub-county,rugarama subcounty,nyabihoko sub-county,kibatsi sub-county,itojo sub-county,bwongyera subcounties)	200.00	10,000 seedlings from the same source the activity shifted from last quarter because it was not arainy season hence it was going to affect the planted sedlings.
Non Standard Outputs:	n/a	seedlings distribution list		

*Expenditure*

227001 Travel inland	<b>2,000</b>	1,253	62.7%
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**Vote: 546** Ntungamo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,253	<i>Non Wage Rec't:</i>	62.7%
<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>2,000</b>	<b>Total</b>	<b>1,253</b>	<b>Total</b>	<b>62.7%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (4 inspection reports produced. 4 inspections of private nursery operators in the sub-counties of ntungamo sub-county, ntungamo municipality, rugarama, rukoni East, Inspections of forests ready for harvesting in the sub-counties.)	4 (2 compliance surveys undertaken in Ruhaama kyakashambara parish and bwongyera sub-county)	100.00	Activity was carried out
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Non Standard Outputs:	Inspection Reports, Photographs	inspection Report
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*Expenditure*

211103 Allowances	<b>1,200</b>	580	48.3%
227001 Travel inland	<b>500</b>	200	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,746</b>	<i>Non Wage Rec't:</i>	780
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,746</b>	<b>Total</b>	<b>780</b>
			<b>Total</b>
			<b>44.7%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 (3 community trainings in wetland management conducted)	2 (2 community trainings in wetland management was carried out in kitwe town council and Ruhaama sub-counties)	66.67	Activity carried out
Non Standard Outputs:	REPORTS	attendance list		

*Expenditure*

227001 Travel inland	<b>1,000</b>	1,250	125.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,250
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,250</b>
			<b>Total</b>
			<b>41.7%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	3 (3 acres of land restored in the sub-counties of Bwongyera, rweikiniro and	2 (2 acres restored in ntungamo municipality and rweikiniro)	66.67	activity carried out
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**Vote: 546** Ntungamo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	nyakyera 5 (5 hectares of land restored.)	4 (2 acres restored in Ntungamo municipality and Rweiniro)	80.00	
Non Standard Outputs:	Reports	field report		
<i>Expenditure</i>				
227001 Travel inland	<b>1,300</b>	1,550	119.2%	
	<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>3,000</b>	<i>Non Wage Rec't:</i> 1,550	<i>Non Wage Rec't:</i> 51.7%	
	<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 3,000</b>	<b>Total 1,550</b>	<b>Total 51.7%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 (Bwongyera, Itojo and Kibatsi,Rugarama sub-counties)	1 (one training carried out about climate change and environment protection at District headquarters)	25.00	carried out
Non Standard Outputs:	Reports, Attendance list	sensitisation Report		
<i>Expenditure</i>				
227001 Travel inland	<b>2,000</b>	824	41.2%	
	<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>2,000</b>	<i>Non Wage Rec't:</i> 824	<i>Non Wage Rec't:</i> 41.2%	
	<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 2,000</b>	<b>Total 824</b>	<b>Total 41.2%</b>	

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

No. of monitoring and compliance surveys undertaken	15 (15 COMPLIANCE monitoring surveys produced in the 15 sub-counties)	12 (8 monitorings and evaluation of environment compliance was carried out in Ngoma,rubaare,rugarama, ntungamo sub-county,Ruhaama,Rukoni east,kibatsi sub-counties)	80.00	activity carried out as planned.
Non Standard Outputs:	Reports, Photographs	Reports		
<i>Expenditure</i>				
227001 Travel inland	<b>2,900</b>	1,553	53.6%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	341	34.1%	
	<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>4,500</b>	<i>Non Wage Rec't:</i> 1,894	<i>Non Wage Rec't:</i> 42.1%	
	<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 4,500</b>	<b>Total 1,894</b>	<b>Total 42.1%</b>	

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



**Vote: 546** Ntungamo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new land disputes settled within FY	4 (15 Sub-county headquarters surveyed and their areas ascertained, A hand held GPS purchased, A laptop for the surveyor purchased.)	3 (Regular urban inspections in 8 towns of Nyamukana, rwamabondo, Nyamunuka, Kizinga, Sofia, Kafunjo, Rwentobo, Kiyooora, kishami and kyabirara 2 land disputes solved in kibatsi sub-county and nyabihoko sub-counties)	75.00	carried out successfully
Non Standard Outputs:	Reports, Attendance lists,	report		
<i>Expenditure</i>				
222003 Information and communications technology (ICT)	<b>10,000</b>	802	8.0%	
227001 Travel inland	<b>2,500</b>	1,148	45.9%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,129	56.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>8,500</b>	<b>3,079</b>	<b>36.2%</b>	

**Output: Infrastructure Planning**

Non Standard Outputs:	16 Mass sensitisation programmes, 20 Regular urban inspections, 15 physical planning committee meetings conducted in all the sub-counties and District head quarters and 10 roads to be demarcated in rural growth centres ie itojo, nyakyera, ruhaama, Rukoni, kagarama, rwamabondo, nyamunuka, kahunga, Rwahi, rwentobo.  Stationery 5 Rhemes of papers and Toner.	Road demarcation in Rhaama, kagarama, kafunjo, Rukoni, Nyakyera, Kahunga, Nyamunuka and omungyenya trading centres.	0	work was carried out successful
<i>Expenditure</i>				
227001 Travel inland	<b>1,000</b>	1,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	

**Vote: 546** Ntungamo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14 CDD groups monitored. 4 Political monitoring conducted. Purchase of 1 computer and its accessories 40 reams of stationery purchased, 4 toner cartridges purchased, 10 packets of staple wires and 2 calculators purchased.	n/a	0	n/a
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**Expenditure**

227001 Travel inland	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%
211101 General Staff Salaries	57,789	67,357	116.6%
221009 Welfare and Entertainment	1,001	400	40.0%
221014 Bank Charges and other Bank related costs	400	235	58.7%
<b>Wage Rec't:</b>	<b>57,789</b>	<b>67,357</b>	<b>116.6%</b>
<b>Non Wage Rec't:</b>	<b>9,401</b>	<b>5,634</b>	<b>59.9%</b>
<b>Domestic Dev't:</b>		<b>0</b>	<b>0.0%</b>
<b>Donor Dev't:</b>		<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>67,190</b>	<b>72,991</b>	<b>108.6%</b>

**Output: Probation and Welfare Support**

No. of children settled	( )	5 (Five children settled in kitwe tc, Rukoni East and Nyakera.)	0	The activities budgeted for were done successfully.
Non Standard Outputs:	18 SOVVC coordination meetings held. 4 DOVVC coordination meetings held.	2 SOVVC meetings held in subcounties of Rukoni West, Ntungamo and Kibatsi		
<b>Expenditure</b>				
221011 Printing, Stationery, Photocopying and Binding	1,000	496	49.6%	

**Vote: 546** Ntungamo District**2015/16 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**

<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>3,233</b>	<i>Non Wage Rec't:</i>	496	<i>Non Wage Rec't:</i>	15.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>91,120</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>94,353</b>	<b>Total</b>	<b>496</b>	<b>Total</b>	<b>0.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	( )	18 (18 instructors from sub counties of Rukoni East and Rweikiniro)	0	Funds which were budgeted for the activities were relieved and effectively used.
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.	1 FAL review meeting conducted. 1 monitoring sessions held.		

*Expenditure*

227001 Travel inland	<b>20,659</b>	6,941	33.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,659</b>	<i>Non Wage Rec't:</i>	6,941
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>20,659</b>	<b>Total</b>	<b>6,941</b>
			<b>33.6%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(not budgeted for)	5 ( 5juvenile were settled in subcounties of ruhaama and Kitwe t/c)	0	The old youth councils hadexpiredand the new ones had not started working.
Non Standard Outputs:	Supporting youth groups in developing income generating activities.	juvenile were settled in subcounties of ruhaama and Kitwe t/c		

*Expenditure*

227001 Travel inland	<b>282,252</b>	7,981	2.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>282,252</b>	<i>Non Wage Rec't:</i>	7,981
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>282,252</b>	<b>Total</b>	<b>7,981</b>
			<b>2.8%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	( )	0 (n/a)	0	n/a
Non Standard Outputs:	NOT BUDGETED FOR	n/a		

*Expenditure*

227001 Travel inland	<b>7,506</b>	1,880	25.0%
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**Vote: 546** Ntungamo District**2015/16 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**

<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>7,506</b>	<i>Non Wage Rec't:</i>	1,880	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,506</b>	<b>Total</b>	<b>1,880</b>	<b>Total</b>	<b>25.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community: ()      0 (n/a)      0      The funds released were used despite insufficient funds.

Non Standard Outputs: 4 monitoring and supervision sessions conducted. One monitoring and supervision session held.  
4 meetings held. One meeting for vetting conducted.  
3 home visits conducted. PWDs groups to benefit on the grant.  
1 wheel chair and 2 pairs of clutches purchased. One home visit to PWDS families.  
4 PWDS council sessions held.

*Expenditure*

211103 Allowances	<b>39,000</b>		8,852		22.7%
227001 Travel inland	<b>5,243</b>		4,795		91.4%
<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>44,243</b>	<i>Non Wage Rec't:</i>	13,647	<i>Non Wage Rec't:</i>	30.8%
<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>44,243</b>	<b>Total</b>	<b>13,647</b>	<b>Total</b>	<b>30.8%</b>

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

No. of women councils supported: ()      2 (n/a)      0      there were insufficient funds to run the activities

Non Standard Outputs: Women's day celebrations taking place. One review meeting held to check on the performance of women groups  
4 review meetings held. One monitoring session

*Expenditure*

227001 Travel inland	<b>7,538</b>		1,685		22.4%
<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>7,538</b>	<i>Non Wage Rec't:</i>	1,685	<i>Non Wage Rec't:</i>	22.4%
<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%
<b>Total</b>	<b>7,538</b>	<b>Total</b>	<b>1,685</b>	<b>Total</b>	<b>22.4%</b>

**Vote: 546** Ntungamo District**2015/16 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****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.	1. Wages paid to employees at D/HQ, 4 monthly staff Returns submitted, 5 employees paid salaries. 2. Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and	0	N/A
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**Expenditure**

227004 Fuel, Lubricants and Oils	<b>13,000</b>	3,999	30.8%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	14,980	N/A
221009 Welfare and Entertainment	<b>0</b>	2,365	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	531	N/A
211101 General Staff Salaries	<b>33,841</b>	33,058	97.7%
211103 Allowances	<b>0</b>	95	N/A
Wage Rec't:	<b>33,841</b>	33,058	97.7%
Non Wage Rec't:	<b>4,390</b>	6,989	159.2%
Domestic Dev't:		14,980	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,231</b>	<b>55,027</b>	<b>143.9%</b>

**Output: Statistical data collection**

0 nil

**Vote: 546** Ntungamo District**2015/16 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**

Non Standard Outputs:	1. Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs 2. Data for production of District Statistical abstract and periodic statistical reports collected at for 1 Abstract and 4 reports.	Data collection from 5 LLGs for periodic statistical reports  quarterly departmental data collected  1 accountability report on demographic data prepared and submitted to UNICEF
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*Expenditure*

211103 Allowances	0	851		N/A
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	851	Non Wage Rec't:	8.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>851</b>	<b>Total</b>	<b>8.5%</b>

**Output: Development Planning**

		0	nil
Non Standard Outputs:	1. 9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans . 2. The 5 Year DDP prepared and updated.	monitoring implementation of govt programmes in 18 LLGs of Rugarama, Kayonza, Ngoma, Rubare, Ruhaama, Rweikiniro, Rukoni w, Rukoni E, Nyakyera, Itojo, Ntungamo sc, Ihunga, Nyabihoko, Bwongyera, Kibatsi and Rubaare TC, Rwashamaire TC and KITWE	

*Expenditure*

221002 Workshops and Seminars	23,372	14,795		63.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,725	6,775	Non Wage Rec't:	32.7%
Domestic Dev't:	14,000	8,020	Domestic Dev't:	57.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,725</b>	<b>14,795</b>	<b>Total</b>	<b>42.6%</b>

**Output: Management Information Systems**

		0	nil
Non Standard Outputs:	1. Establishing internet connection at the District level.  2. MIS Maintained, updated and linked with other information systems information systems for 5 PPA sectors.	nil	

*Expenditure*

**Vote: 546** Ntungamo District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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**

227001 Travel inland	<b>24,914</b>	9,569	38.4%	
<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>24,914</b>	<i>Non Wage Rec't:</i> 9,569	<i>Non Wage Rec't:</i> 38.4%	
<i>Domestic Dev't:</i>	<b>33,718</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>58,632</b>	<b>Total 9,569</b>	<b>Total 16.3%</b>	

**Output: Operational Planning**

0 nil

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

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

*Expenditure*

221002 Workshops and Seminars	<b>16,188</b>	8,534	52.7%	
227001 Travel inland	<b>20,935</b>	14,253	68.1%	
<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>10,025</b>	<i>Non Wage Rec't:</i> 8,534	<i>Non Wage Rec't:</i> 85.1%	
<i>Domestic Dev't:</i>	<b>27,797</b>	<i>Domestic Dev't:</i> 14,253	<i>Domestic Dev't:</i> 51.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>37,822</b>	<b>Total 22,787</b>	<b>Total 60.2%</b>	

**Output: Monitoring and Evaluation of Sector plans**

0 poor means of transport

# Vote: 546 Ntungamo District

# 2015/16 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

<p>Non Standard Outputs:</p>	<p>1. Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects &amp; 5 Programmes.</p> <p>2. Monitoring &amp; Evaluation reports Shared on progress in sector projects &amp; Programme Implementation in 4 Meetings, 4 follow up visits.</p> <p>4 PAF monitoring reports, 4 lgmsd monitoring reports including projects in 18 LLGS and 3 town councils ie rugarama, kayonza, ngoma, rubare, ruhaama, rweikiniro, rukoni w, rukoni E, nyakyera, itojo, ntungamo sc, ihunga, nyabihoko, bwongyera, kibatsi and rubaare TC, rwashamaire TC and KITWE TC</p>	<p>1 paf monitoring report produced at district level, 1 Lgmsd monitoring report for 21 LLGs of rugarama, kayonza, ngoma, rubare, ruhaama, rweikiniro, rukoni w, rukoni E, nyakyera, itojo, ntungamo sc, ihunga, nyabihoko, bwongyera, kibatsi and rubaare TC, rwashamaire T</p>
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*Expenditure*

227001 Travel inland	<b>9,953</b>	14,992	150.6%
227004 Fuel, Lubricants and Oils	<b>3,700</b>	2,131	57.6%
<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>2,253</b>	<i>Non Wage Rec't:</i> 13,063	<i>Non Wage Rec't:</i> 579.7%
<i>Domestic Dev't:</i>	<b>12,500</b>	<i>Domestic Dev't:</i> 4,060	<i>Domestic Dev't:</i> 32.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,753</b>	<b>Total</b> 17,123	<b>Total</b> 116.1%

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0 Understaffing and lack of means of transport.



**Vote: 546** Ntungamo District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs: Production of 48 audit reports for 15 sub counties, 15 Schools, 15 H/Units, 2 secondary schools and 2 chairs purchased .

Monthly salary payments of Audit staff paid.

5 staff paid salaries

14 reports prepared about subcounties of kayonza, rukoni west, Kibatsi, ihunga, Rubare, Ngoma, Rugarama, Rukoni East, Rweikiniro, Itojo, Ruhaama, Bwongyera and Nyakyera.

9 reports prepared about health units rukoni, Kyamwasha, R

*Expenditure*

211101 General Staff Salaries	<b>52,111</b>		28,466		54.6%
227001 Travel inland	<b>21,579</b>		10,397		48.2%
Wage Rec't:	<b>52,111</b>	Wage Rec't:	28,466	Wage Rec't:	54.6%
Non Wage Rec't:	<b>21,579</b>	Non Wage Rec't:	10,397	Non Wage Rec't:	48.2%
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>73,690</b>	<b>Total</b>	<b>38,863</b>	<b>Total</b>	<b>52.7%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

Wage Rec't:	<b>20,392,841</b>	Wage Rec't:	10,355,697	Wage Rec't:	50.8%
Non Wage Rec't:	<b>9,226,478</b>	Non Wage Rec't:	3,203,153	Non Wage Rec't:	34.7%
Domestic Dev't:	<b>1,285,461</b>	Domestic Dev't:	160,422	Domestic Dev't:	12.5%
Donor Dev't:	<b>2,440,000</b>	Donor Dev't:	311,391	Donor Dev't:	12.8%
<b>Total</b>	<b>33,344,780</b>	<b>Total</b>	<b>14,030,663</b>	<b>Total</b>	<b>42.1%</b>

**Vote: 546** Ntungamo District**2015/16 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>0</b>
<b>Sector: Health</b>				<b>112,254</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>112,254</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>112,254</b>	<b>0</b>
LCII: Not Specified				112,254	0
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	0

**Vote: 546** Ntungamo District**2015/16 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>490,044</b>	<b>489,992</b>
<b>Sector: Works and Transport</b>				<b>40,215</b>	<b>8,940</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>40,215</b>	<b>8,940</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>943</b>	<b>8,940</b>
LCII: KATOMI				943	8,940
Item: 263204 Transfers to other govt. units					
<b>Bwongyera Sub county</b>		Uganda Road fund	N/A (underway)	943	8,940
<b>Output: District Roads Maintenance (URF)</b>				<b>39,272</b>	<b>0</b>
LCII: KYABASHENYI				39,272	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Nyamunuka-Ruyonza</b>		Roads Rehabilitation Grant	N/A	39,272	0
<b>Sector: Education</b>				<b>411,553</b>	<b>477,093</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>183,583</b>	<b>0</b>
<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>Kyaruhuga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwanda PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kinono 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>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>Kihengamo 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>Kiina PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2015/16 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>490,044</b>	<b>489,992</b>
<b>Kyabweyare 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>Nyamiyaga 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>Nyakabare 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>Kitojo Model 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>Kahengye 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>Rwankoora PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>LG Function: Secondary Education</b>				<b>227,970</b>	<b>477,093</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>227,970</b>	<b>477,093</b>
LCII: Iterero				135,852	477,093
Item: 263104 Transfers to other govt. units					
<b>Kahengye Parents ss</b>		Conditional Grant to Secondary Education	N/A	82,118	0
<b>Bwongyera Girls SS</b>		Conditional Grant to Secondary Education	N/A	53,733	477,093
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

**Vote: 546** Ntungamo District**2015/16 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>490,044</b>	<b>489,992</b>
<b>Sector: Health</b>				<b>8,534</b>	<b>3,958</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534</b>	<b>3,958</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>3,958</b>
LCII: Iterero				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Iterero HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Katomi				5,947	2,693
Item: 263104 Transfers to other govt. units					
<b>Bwongyera HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	2,693
LCII: Rwanda				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Rwanda HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
<b>Sector: Water and Environment</b>				<b>29,741</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,741</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,500</b>	<b>0</b>
LCII: KATOMI				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Katomi II</b>		Conditional transfer for Rural Water	N/A	5,500	0
<b>Output: Shallow well construction</b>				<b>17,991</b>	<b>0</b>
LCII: KYABASHENYI				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyakizinga</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: KYARUHUGA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bwongyera G.S.S</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: NYAKABARE				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kikonje</b>		Conditional transfer for Rural Water	N/A	5,997	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,250</b>	<b>0</b>
LCII: KATOMI				3,125	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 546** Ntungamo District**2015/16 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>490,044</b>	<b>489,992</b>
<b>Kishariro P.S.</b>		Conditional transfer for Rural Water	N/A	3,125	0
LCII: KYARUHUGA				3,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kemishhego P.S.</b>		Conditional transfer for Rural Water	N/A	3,125	0

**Vote: 546** Ntungamo District**2015/16 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>746,739</b>	<b>132,489</b>
<b>Sector: Works and Transport</b>				<b>64,433</b>	<b>6,611</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>64,433</b>	<b>6,611</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,611</b>	<b>6,611</b>
LCII: Butanda				6,611	6,611
Item: 263204 Transfers to other govt. units					
<b>IHUNGA S/C</b>		Uganda Road Fund	N/A	6,611	6,611
			(graded 1km)		
<b>Output: District Roads Maintenance (URF)</b>				<b>57,822</b>	<b>0</b>
LCII: BUTANDA				57,822	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kagarama-Rukarango-Rwamabondo(14.4km)</b>		Roads Rehabilitation Grant	N/A	57,822	0
<b>Sector: Education</b>				<b>612,355</b>	<b>113,404</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>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>Namirembe 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>Kagamba 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>Kako 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>Kabasheki PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2015/16 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>746,739</b>	<b>132,489</b>
<b>Rutahwaire 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>Kakwanzi 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
<b>Kyenkuku 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>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>LG Function: Skills Development</b>				<b>447,775</b>	<b>113,404</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>447,775</b>	<b>113,404</b>
LCII: RUTUNGURU				447,775	113,404
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
<b>Ihunga Polytechnic Institute</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	447,775	113,404
<b>Sector: Health</b>				<b>19,466</b>	<b>12,474</b>
<b>LG Function: Primary Healthcare</b>				<b>19,466</b>	<b>12,474</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,932</b>	<b>6,579</b>
LCII: Kagamba				10,932	6,579
Item: 263104 Transfers to other govt. units					
<b>St.Lucia Kagamba HC II</b>		Conditional Grant to PHC - development	N/A	10,932	6,579



**Vote: 546** Ntungamo District**2015/16 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>746,739</b>	<b>132,489</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>5,895</b>
LCII: Butanda				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Ihunga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Kitondo				5,947	2,693
Item: 263104 Transfers to other govt. units					
<b>Kitondo HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	2,693
LCII: Nyakibigi				1,294	2,569
Item: 263104 Transfers to other govt. units					
<b>Nyakibigi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	2,569
<b>Sector: Water and Environment</b>				<b>34,485</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,485</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: BUTANDA				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Butanda</b>		Conditional transfer for Rural Water	N/A	4,500	0
<b>Output: Shallow well construction</b>				<b>29,985</b>	<b>0</b>
LCII: BUTANDA				11,994	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kyenkuku P.S.</b>		Conditional transfer for Rural Water	N/A	5,997	0
<b>Kyenkoko Cell</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: KITONDO				11,994	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kitondo Cell</b>		Conditional transfer for Rural Water	N/A	5,997	0
<b>Muziguru</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: RUTUNGURU				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Ihibi Cell</b>		Conditional transfer for Rural Water	N/A	5,997	0
<b>Sector: Public Sector Management</b>				<b>16,000</b>	<b>0</b>

**Vote: 546** Ntungamo District**2015/16 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>746,739</b>	<b>132,489</b>
<i>LG Function: Local Government Planning Services</i>				<i>16,000</i>	<i>0</i>
<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**2015/16 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>271,853</b>	<b>3,958</b>
<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>Rwamabondo 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
<b>Ibaare I 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>Rwera II 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>Kamuri 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>Nyakigongo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rukarango 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

**Vote: 546** Ntungamo District**2015/16 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>271,853</b>	<b>3,958</b>
<b>Rwesingo 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>Rubingo 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>Kibatsi Seed SS</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>3,958</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534</b>	<b>3,958</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>3,958</b>
LCII: Kibariko				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Rwamabondo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Rukarango				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Rukarango HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Rukoni				5,947	2,693
Item: 263104 Transfers to other govt. units					
<b>Rukoni HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	2,693
<b>Sector: Water and Environment</b>				<b>21,116</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,116</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>17,991</b>	<b>0</b>
LCII: IBAARE				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 546** Ntungamo District**2015/16 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>271,853</b>	<b>3,958</b>
<b>Kibatsi II Cell</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: KIBARUKO Item: 231007 Other Fixed Assets (Depreciation)				5,997	0
<b>Nyakabungo Village</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: NYAMUGOYE Item: 231007 Other Fixed Assets (Depreciation)				5,997	0
<b>Nyarubare</b>		Conditional transfer for Rural Water	N/A	5,997	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,125</b>	<b>0</b>
LCII: IBAARE Item: 231007 Other Fixed Assets (Depreciation)				3,125	0
<b>Kibatsi III Cell</b>		Conditional transfer for Rural Water	N/A	3,125	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 Item: 231001 Non Residential buildings (Depreciation)				16,000	0
<b>CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL RAMABONDO P/S</b>		LGMSD (Former LGDP)	N/A	16,000	0

**Vote: 546** Ntungamo District**2015/16 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>340,425</b>	<b>21,000</b>
<b>Sector: Agriculture</b>				<b>29,699</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>29,699</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>Output: Other Capital</b>				<b>19,000</b>	<b>0</b>
LCII: RUKANGA				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 stance vip latrine at Lake Nyakiyanja</b>		Conditional transfers to Production and Marketing	N/A	19,000	0
<b>Sector: Works and Transport</b>				<b>49,203</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>49,203</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>Output: District Roads Maintenance (URF)</b>				<b>43,222</b>	<b>0</b>
LCII: KANYAMPUMO				43,222	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Nombe-Rwembogo-Nkogoro(10.8km)</b>		Roads Rehabilitation Grant	N/A	43,222	0
<b>Sector: Education</b>				<b>207,270</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>63,033</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Not Specified				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-stance latrine at Nyakabungo ii ps</b>		Conditional Grant to SFG	N/A	20,000	0
<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>Kirama PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2015/16 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>340,425</b>	<b>21,000</b>
<b>Kakoki 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>Kitunga Boarding 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>Katooma PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rwensinga 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>Ihema 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>St. Francis Rwashamaire 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>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>Ruhanga 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>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

**Vote: 546** Ntungamo District**2015/16 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>340,425</b>	<b>21,000</b>
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>21,000</b>
<b>LG Function: Primary Healthcare</b>				<b>42,259</b>	<b>21,000</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,259</b>	<b>21,000</b>
LCII: Nyabushenyi				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Nyabushenyi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Rukanga				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Karuruma HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Rwashamaire				39,671	19,734
Item: 263104 Transfers to other govt. units					
<b>Rwashamaire HC IV</b>	Rwashamaire Town	Conditional Grant to PHC- Non wage	N/A	39,671	19,734
<b>Sector: Water and Environment</b>				<b>11,994</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,994</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>11,994</b>	<b>0</b>
LCII: KIYAGA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Katoma P,S</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: NKONGORO				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyabikiri</b>		Conditional transfer for Rural Water	N/A	5,997	0



**Vote: 546** Ntungamo District**2015/16 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: KAJARA</i>		<b>0</b>	<b>5</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>5</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5</i>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>0</b>	<b>5</b>
LCII: NYONGOZI				0	5
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Nyamunuka-Rwitanzi</b>	Nyamunuka	Roads Rehabilitation Grant	Completed  (Functional)	0	5

**Vote: 546** Ntungamo District**2015/16 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>78,280</b>	<b>0</b>
<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

**Vote: 546** Ntungamo District**2015/16 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: KAJARA</i>		<b>0</b>	<b>1</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>1</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>1</i>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>0</b>	<b>1</b>
LCII: BUHANAMA				0	1
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Kamunyiga -Rujumo-Nombe culvert Bridge( 1 line)</b>	Ihunga sub county	Roads Rehabilitation Grant	Completed	0	1
			(Functional)		

**Vote: 546** Ntungamo District**2015/16 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>24,835</b>	<b>0</b>
<b>Sector: Education</b>				<b>14,200</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>14,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,200</b>	<b>0</b>
LCII: Not Specified				14,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completions at Kyakashambara,kabuh ome,butanda,ps</b>		Conditional Grant to SFG	N/A	6,200	0
<b>Retentions</b>		Conditional Grant to SFG	N/A	8,000	0
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>10,000</b>	<b>0</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>Sector: Public Sector Management</b>				<b>635</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<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**2015/16 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>
<b>Sector: Health</b>				<b>6,525</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<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**2015/16 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**2015/16 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>782,855</b>	<b>39,220</b>
<b>Sector: Works and Transport</b>				<b>5,956</b>	<b>5,972</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,956</b>	<b>5,972</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>0</b>	<b>16</b>
LCII: BUHANAMA				0	16
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Kihanga-Buraro culvert bridge(900mm - 2lines)</b>		Roads Rehabilitation Grant	Completed	0	16
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,956</b>	<b>5,956</b>
LCII: ITOJO				5,956	5,956
Item: 263204 Transfers to other govt. units					
<b>Itojo s/c</b>		Uganda Road Fund	N/A (procurement on going)	5,956	5,956
<b>Sector: Education</b>				<b>212,649</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,412</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Not Specified				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-stance latrine at Nyakisa ps</b>		Conditional Grant to SFG	N/A	20,000	0
<b>5-stance latrine at Kibaare ps</b>		Conditional Grant to SFG	N/A	20,000	0
<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>Ruhanga SDA 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

**Vote: 546** Ntungamo District**2015/16 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>782,855</b>	<b>39,220</b>
<b>Ruhanga Boys 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>Kacwambiro 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>Nkomero 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>Nyongozi 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>Nyakabungo II 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>Nyakibobo 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>Nyaruhama PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Itojo Boys 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: Buhinama				72,118	0
Item: 263104 Transfers to other govt. units					



**Vote: 546** Ntungamo District**2015/16 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>782,855</b>	<b>39,220</b>
<b>Public Trust HS Nyamukana</b>		Conditional Grant to Secondary Education	N/A	72,118	0
LCII: Ruhanga Item: 263104 Transfers to other govt. units				52,118	0
<b>Ruhanga SDA ss</b>		Conditional Grant to Secondary Education	N/A	52,118	0
<b>Sector: Health</b>				<b>525,759</b>	<b>33,248</b>
<b>LG Function: Primary Healthcare</b>				<b>525,759</b>	<b>33,248</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>523,172</b>	<b>31,982</b>
LCII: ITOJO Item: 231001 Non Residential buildings (Depreciation)				523,172	31,982
<b>Rehabilitation of Itojo hospital</b>		Conditional Grant to PHC - development	Works Underway (20%)	523,172	31,982
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,587</b>	<b>1,266</b>
LCII: Buhanama Item: 263104 Transfers to other govt. units				1,294	633
<b>Buhanama HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Nyongozi Item: 263104 Transfers to other govt. units				1,294	633
<b>Nyongozi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
<b>Sector: Water and Environment</b>				<b>22,491</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,491</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: BUHANAMA Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
<b>Buhanama</b>		Conditional transfer for Rural Water	N/A	4,500	0
<b>Output: Shallow well construction</b>				<b>17,991</b>	<b>0</b>
LCII: BUHANAMA Item: 231007 Other Fixed Assets (Depreciation)				5,997	0
<b>Nyakibobo</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: RUHANGA Item: 231007 Other Fixed Assets (Depreciation)				11,994	0

**Vote: 546** Ntungamo District**2015/16 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>782,855</b>	<b>39,220</b>
Mugorora		Conditional transfer for Rural Water	N/A	5,997	0
Nyamiko		Conditional transfer for Rural Water	N/A	5,997	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: RUHANGA				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT KABINGO P/S</b>		LGMSD (Former LGDP)	N/A	16,000	0

**Vote: 546** Ntungamo District**2015/16 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>96,947</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<b>96,947</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<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: OМУKIBARE				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**2015/16 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: RUHAAMA</i>		<b>0</b>	<b>78</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>78</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>78</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>78</b>
LCII: KAINA				0	20
Item: 263206 Other Capital grants					
<b>Routine Mechanised maint. OfRwoho-Kihanga-Kabobo</b>	Rukoni East	Roads Rehabilitation Grant	N/A	0	20
			(17.1km graded)		
LCII: KYOBWE				0	58
Item: 263206 Other Capital grants					
<b>Kakukuru-Kayenje-Kafunjo road</b>	Rweikiniro sub county	Roads Rehabilitation Grant	N/A	0	58
			(25km graded)		

**Vote: 546** Ntungamo District**2015/16 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>2,693</b>
<b>Sector: Health</b>				<b>5,947</b>	<b>2,693</b>
<b>LG Function: Primary Healthcare</b>				<b>5,947</b>	<b>2,693</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,947</b>	<b>2,693</b>
LCII: Not Specified				5,947	2,693
Item: 263104 Transfers to other govt. units					
<b>Nyakyera HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	2,693

**Vote: 546** Ntungamo District**2015/16 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>212,657</b>	<b>3,958</b>
<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					
S/C		UGANDA ROAD FUND	N/A	4,163	0
<b>Sector: Education</b>				<b>189,959</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>Kabira PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kahunga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kabuhome PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Nyarubare 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>Nyakibigi PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<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>Muriisa 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>Kinyamagyera PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2015/16 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>212,657</b>	<b>3,958</b>
Nyakashozi PS		Conditional Grant to Primary Education	N/A	2,690	0
Butare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitembe II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitembe I PS		Conditional Grant to Primary Education	N/A	2,690	0
Mutanoga Parents PS		Conditional Grant to Primary Education	N/A	2,690	0
Mujwa PS		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: Nyarubare				144,237	0
Item: 263104 Transfers to other govt. units					
<b>Kabezi sss</b>		Conditional Grant to Secondary Education	N/A	92,118	0
<b>Muriisa</b>		Conditional Grant to Secondary Education	N/A	52,118	0
<b>Sector: Health</b>				<b>8,534</b>	<b>3,958</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534</b>	<b>3,958</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>3,958</b>
LCII: Butare				5,947	2,693
Item: 263104 Transfers to other govt. units					
<b>Butare HC III</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,947	2,693
LCII: Nyarubare				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Nyarubare HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Nyaruriza				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Nyaburiza HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633

**Vote: 546** Ntungamo District**2015/16 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>212,657</b>	<b>3,958</b>
<i>Sector: Water and Environment</i>				<b>10,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>10,000</b>	<b>0</b>
LCII: Kizaara				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyarutuntu, Ruhama</b>		Conditional transfer for	N/A	10,000	0
<b>County Headquarters</b>		Rural Water			
<b>GFS</b>					



**Vote: 546** Ntungamo District**2015/16 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>233,758</b>	<b>11,022</b>
<b>Sector: Works and Transport</b>				<b>122,267</b>	<b>8,311</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>122,267</b>	<b>8,311</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>0</b>	<b>27</b>
LCII: NYONGOZI				0	27
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Irenga- Rujumo Rujumo (box culvert)</b>		Roads Rehabilitation Grant	Completed	0	27
				(Accessible)	
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>122,267</b>	<b>8,284</b>
LCII: BUTARE				14,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Installation of culverts- Kihanga -kitinda Buraro rd (2lines of 900mmdia)</b>		Roads Rehabilitation Grant	N/A	14,000	0
LCII: KATASHEKWA				0	8,284
Item: 242003 Other					
<b>Keintanturegye - Kizara road 10.8km</b>		Roads Rehabilitation Grant	N/A	0	8,284
				(completed)	
LCII: KINONI				28,422	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kabagyenda - Rwera(7.1km)</b>		Roads Rehabilitation Grant	N/A	28,422	0
LCII: KIZAARA				37,422	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kitanturegye-Kizara-Rwembirizi(10.4km)</b>		Roads Rehabilitation Grant	N/A	37,422	0
LCII: NYARUBARE				42,422	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kyangara-Kahunga(10.0km)</b>		Roads Rehabilitation Grant	N/A	42,422	0
<b>Sector: Water and Environment</b>				<b>22,491</b>	<b>2,710</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,491</b>	<b>2,710</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: KAHUNGA				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Buragara</b>		Conditional transfer for Rural Water	N/A	4,500	0
<b>Output: Shallow well construction</b>				<b>17,991</b>	<b>2,710</b>

**Vote: 546** Ntungamo District**2015/16 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>233,758</b>	<b>11,022</b>
LCII: KAHUNGA				5,997	2,710
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Buragara</b>		Conditional transfer for Rural Water	Being Procured	5,997	2,710
LCII: NYABURIZA				11,994	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyakatunguru</b>		Conditional transfer for Rural Water	N/A	5,997	0
<b>Nyaburiza</b>		Conditional transfer for Rural Water	N/A	5,997	0
<b>Sector: Public Sector Management</b>				<b>89,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>89,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>89,000</b>	<b>0</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				73,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>COMPLETION OF NURSING SCHOOL - NTUNGAMO</b>		LGMSD (Former LGDP)	N/A	73,000	0

**Vote: 546** Ntungamo District**2015/16 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>286,703</b>	<b>1,266</b>
<i>Sector: Agriculture</i>				<b>14,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>14,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>14,000</b>	<b>0</b>
LCII: KAGORORA				14,000	0
Item: 312104 Other Structures					
<b>Fencing of Nyakyeru livestock market</b>		Conditional transfers to Production and Marketing	N/A	14,000	0
<i>Sector: Works and Transport</i>				<b>8,325</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<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					
S/C		Uganda Road FUND	N/A	8,325	0
<i>Sector: Education</i>				<b>224,675</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>80,438</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>23,957</b>	<b>0</b>
LCII: Not Specified				23,957	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Igorora ps</b>		Conditional Grant to SFG	N/A	23,957	0
<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>Kafunjo II 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>Nyakasa PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kiyooru 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

**Vote: 546** Ntungamo District**2015/16 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>286,703</b>	<b>1,266</b>
Ngomba II PS		Conditional Grant to Primary Education	N/A	2,690	0
Mitooma PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakyera PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibingo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kayanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Rusa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kataraka PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruzinga PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamakukuru PS		Conditional Grant to Primary Education	N/A	2,690	0
Igorora II PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwembirizi Modern PS		Conditional Grant to Primary Education	N/A	2,690	0
Buhiga PS		Conditional Grant to Primary Education	N/A	2,690	0
Bituntu PS		Conditional Grant to Primary Education	N/A	2,690	0
Kashoro PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahiija PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahengyere PS		Conditional Grant to Primary Education	N/A	2,690	0
<i>LG Function: Secondary Education</i>				<b>144,237</b>	<b>0</b>

**Vote: 546** Ntungamo District**2015/16 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>286,703</b>	<b>1,266</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>Nyakyera United ss</b>		Conditional Grant to Secondary Education	N/A	52,118	0
<b>Nyakyera ss</b>		Conditional Grant to Secondary Education	N/A	92,118	0
<b>Sector: Health</b>				<b>2,587</b>	<b>1,266</b>
<b>LG Function: Primary Healthcare</b>				<b>2,587</b>	<b>1,266</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,587</b>	<b>1,266</b>
LCII: Kiyooro				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Kiyooro HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Ngomba				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Ngomba HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
<b>Sector: Water and Environment</b>				<b>21,116</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,116</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>17,991</b>	<b>0</b>
LCII: KIBINGO				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Orutama</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: NGOMA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kajumwe Cell</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: NGOMBA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Katoma Village</b>		Conditional transfer for Rural Water	N/A	5,997	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,125</b>	<b>0</b>
LCII: KATARAKA				3,125	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 546** Ntungamo District**2015/16 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>286,703</b>	<b>1,266</b>
<b>Kataraka P S</b>		Conditional transfer for Rural Water	N/A	3,125	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**2015/16 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>162,553</b>	<b>283,377</b>
<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>115,151</b>	<b>261,846</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,033</b>	<b>261,846</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,033</b>	<b>261,846</b>
LCII: Not Specified				43,033	261,846
Item: 263104 Transfers to other govt. units					
<b>Bubaare II 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>Kyabwato PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kihanga Public 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>Kakindo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Omurubaare 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>Bakihareire P/S</b>		Conditional Grant to Primary Education	N/A	2,690	261,846
<b>Kyentaama 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

**Vote: 546** Ntungamo District**2015/16 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>162,553</b>	<b>283,377</b>
<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>Kanonko 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>Kigarama PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<i>LG Function: Secondary Education</i>				<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>21,531</b>
<b>LG Function: Primary Healthcare</b>				<b>39,707</b>	<b>21,531</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,707</b>	<b>21,531</b>
LCII: Nshenyi				39,707	21,531
Item: 263104 Transfers to other govt. units					
<b>Kitwe HC IV</b>	Kitwe Town	Conditional Grant to PHC- Non wage	N/A	39,707	21,531



**Vote: 546** Ntungamo District**2015/16 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: RUHAAMA</i>		<b>0</b>	<b>8</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>8</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>8</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>8</b>
LCII: KIJUBWE				0	8
Item: 263206 Other Capital grants					
<b>Routine Mechanised maint. OfKeintanturegye- Kizara</b>	Ntungamo sub county	Roads Rehabilitation Grant	N/A	0	8
			(10.8km graded)		

**Vote: 546** Ntungamo District**2015/16 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>461,640</b>	<b>3,958</b>
<b>Sector: Works and Transport</b>				<b>50,359</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,359</i>	<i>0</i>
<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>Output: District Roads Maintenance (URF)</b>				<b>42,422</b>	<b>0</b>
LCII: KAFUNJO				42,422	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kitwe -Mirama Hills (10.0km)</b>		Roads Rehabilitation Grant	N/A	42,422	0
<b>Sector: Education</b>				<b>393,625</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>301,506</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Not Specified				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-stance latrine at Kyabashenyi ps</b>		Conditional Grant to SFG	N/A	20,000	0
<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>Nyakagongi 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>Kafunjo I 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>Rwengoma 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>Rwembogo PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2015/16 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>461,640</b>	<b>3,958</b>
Nyamatete PS		Conditional Grant to Primary Education	N/A	2,690	0
Kishami PS		Conditional Grant to Primary Education	N/A	222,336	0
Rwamwiire PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyakashambara PS		Conditional Grant to Primary Education	N/A	2,690	0
Kagyezi PS		Conditional Grant to Primary Education	N/A	2,690	0
Katojo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahenda PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhaama PS		Conditional Grant to Primary Education	N/A	2,690	0
Mirama PS		Conditional Grant to Primary Education	N/A	2,690	0
Mushasha PS		Conditional Grant to Primary Education	N/A	2,690	0
Mitooma II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahungye PS		Conditional Grant to Primary Education	N/A	2,690	0
Mpaama PS		Conditional Grant to Primary Education	N/A	2,690	0
Burama PS		Conditional Grant to Primary Education	N/A	2,690	0
Kemironko PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakika PS		Conditional Grant to Primary Education	N/A	2,690	0
<i>LG Function: Secondary Education</i>				<b>92,118</b>	<b>0</b>

**Vote: 546** Ntungamo District**2015/16 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>461,640</b>	<b>3,958</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
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>3,958</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534</b>	<b>3,958</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534</b>	<b>3,958</b>
LCII: Kafunjo				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Kafunjo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Kishami				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Kishami HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Ruhaama				5,947	2,693
Item: 263104 Transfers to other govt. units					
<b>Ruhaama HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	2,693
<b>Sector: Water and Environment</b>				<b>9,122</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,122</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,997</b>	<b>0</b>
LCII: RWENGOMA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyakinombe II Cell</b>		Conditional transfer for Rural Water	N/A	5,997	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,125</b>	<b>0</b>
LCII: RUHAAMA				3,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Ruhaama Subcounty H, Q</b>		Conditional transfer for Rural Water	N/A	3,125	0

**Vote: 546** Ntungamo District**2015/16 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>125,127</b>	<b>21,096</b>
<b>Sector: Works and Transport</b>				<b>80,960</b>	<b>19,830</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,960</b>	<b>19,830</b>
<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>Output: District Roads Maintenance (URF)</b>				<b>74,844</b>	<b>19,830</b>
LCII: KABUNGO				0	19,830
Item: 242003 Other					
<b>Rwoho-Kihanga-Kabobo road 17.1km</b>		Roads Rehabilitation Grant	N/A	0	19,830
			(complete)		
LCII: KIHANGA				27,422	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Rwoho-Kihanga - Kaboobo</b>		Roads Rehabilitation Grant	N/A	27,422	0
LCII: KIRUNGU				47,422	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Rwoho-Kirungu-Kagabagaba rd(17.2km)</b>		Roads Rehabilitation Grant	N/A	47,422	0
<b>Sector: Education</b>				<b>29,585</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>Mushunga 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>Rwoho 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>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

**Vote: 546** Ntungamo District**2015/16 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>125,127</b>	<b>21,096</b>
<b>Kirungu 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>Kitojo Community 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>Kanyerere PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Sector: Health</b>				<b>2,587</b>	<b>1,266</b>
<b>LG Function: Primary Healthcare</b>				<b>2,587</b>	<b>1,266</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,587</b>	<b>1,266</b>
LCII: Kyamwasha				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Kyamwasha HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Rwoho				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Rwoho HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
<b>Sector: Water and Environment</b>				<b>11,994</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,994</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>11,994</b>	<b>0</b>
LCII: KIHANGA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyakasa</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: KYAMWASHA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Mushunga Cell</b>		Conditional transfer for Rural Water	N/A	5,997	0

**Vote: 546** Ntungamo District**2015/16 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>22,991</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<b>22,991</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>22,991</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: NYAKABAARE				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyakabare II</b>		Conditional transfer for Rural Water	N/A	5,000	0
<b>Output: Shallow well construction</b>				<b>17,991</b>	<b>0</b>
LCII: NYAKABAARE				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyakabare II</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: RUKONI WEST				11,994	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kitwe</b>		Conditional transfer for Rural Water	N/A	5,997	0
<b>Ruhanga Cell</b>		Conditional transfer for Rural Water	N/A	5,997	0

**Vote: 546** Ntungamo District**2015/16 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>156,863</b>	<b>3,326</b>
<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>Kabungo I PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Rweikiniro 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>Kabungo II 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
<b>Kyenjojo 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>Katahooka 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>Kitembe PS</b>		Conditional Grant to Primary Education	N/A	2,690	0



**Vote: 546** Ntungamo District**2015/16 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>156,863</b>	<b>3,326</b>
<b>Kayenje 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>Kicece 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: Kitashakwa				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>3,326</b>
<b>LG Function: Primary Healthcare</b>				<b>7,241</b>	<b>3,326</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,241</b>	<b>3,326</b>
LCII: Kabungo				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Kibehe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Murambi				5,947	2,693
Item: 263104 Transfers to other govt. units					
<b>Rweikiniro HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	2,693

**Vote: 546** Ntungamo District**2015/16 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>258,902</b>	<b>57,762</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>57,762</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>57,762</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>57,762</b>
LCII: KAYENJE				0	57,762
Item: 242003 Other					
<b>kakukuru- Kayenje - kafunjo road 25km</b>		Roads Rehabilitation Grant	N/A	0	57,762
			(completed)		
<b>Sector: Education</b>				<b>240,911</b>	<b>0</b>
<b>LG Function: Secondary Education</b>				<b>240,911</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>240,911</b>	<b>0</b>
LCII: KATASHEKWA				120,456	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rwera ss</b>		Construction of Secondary Schools	N/A	120,456	0
LCII: RUSHEBEYA				120,456	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rweikiniro ss</b>		Construction of Secondary Schools	N/A	120,456	0
<b>Sector: Water and Environment</b>				<b>17,991</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,991</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>17,991</b>	<b>0</b>
LCII: KABUNGO				11,994	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kyamugashe</b>		Conditional transfer for Rural Water	N/A	5,997	0
<b>Kyanamira</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: RUSHEBEYA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rwenanura Parents P,S</b>		Conditional transfer for Rural Water	N/A	5,997	0

**Vote: 546** Ntungamo District**2015/16 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>346,238</b>	<b>8,298</b>
<b>Sector: Works and Transport</b>				<b>90,582</b>	<b>39</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,582</b>	<b>39</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>Output: District Roads Maintainence (URF)</b>				<b>78,422</b>	<b>39</b>
LCII: KABASHESHE				78,422	39
Item: 263206 Other Capital grants					
<b>Routine Mechanised maint. Of Rwamanyonyi-Kijubwe-Kabasheshe</b>		Roads Rehabilitation Grant	N/A	0	39
			(14.4km graded)		
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kabasheshe-Kijubwe-Rwamanyonyi</b>		Roads Rehabilitation Grant	N/A	57,422	0
<b>Installation of culverts-Kabasheshe -Kijubwe -Rwamanyonyi rd (3lines of 900mmdia)</b>		Roads Rehabilitation Grant	N/A	21,000	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>Nyabugando 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>Kibaare 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>Kabasheshe PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2015/16 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>346,238</b>	<b>8,298</b>
<b>Kabasheshe Moslem 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>Nyamabare PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kyuruhoga 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
<b>Rwamanyonyi PS</b>		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: Ruhoga				143,786	0
Item: 263104 Transfers to other govt. units					
<b>Rwamanyonyi Girls ss</b>		Conditional Grant to Secondary Education	N/A	71,667	0
<b>St Pauls HS Rushooka</b>		Conditional Grant to Secondary Education	N/A	72,118	0
<b>Sector: Health</b>				<b>18,172</b>	<b>8,259</b>
<b>LG Function: Primary Healthcare</b>				<b>18,172</b>	<b>8,259</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,932</b>	<b>5,013</b>
LCII: Ruhoga				10,932	5,013
Item: 263104 Transfers to other govt. units					
<b>Rushooka Health Unit</b>		Conditional Grant to NGO Hospitals	N/A	10,932	5,013
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,241</b>	<b>3,246</b>
LCII: Kaina				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Kaina HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633

**Vote: 546** Ntungamo District**2015/16 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>346,238</b>	<b>8,298</b>
LCII: Ruhega				5,947	2,613
Item: 263104 Transfers to other govt. units					
<b>Kayonza HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	2,613
<b>Sector: Water and Environment</b>				<b>11,994</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,994</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>11,994</b>	<b>0</b>
LCII: KAINA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rugongi</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: RUHEGA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rushoka P.S.</b>		Conditional transfer for Rural Water	N/A	5,997	0

**Vote: 546** Ntungamo District**2015/16 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>277,107</b>	<b>58,921</b>
<b>Sector: Agriculture</b>				<b>12,239</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>12,239</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,239</b>	<b>0</b>
LCII: RUHARA				12,239	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance vip latrine livestock market at Ruhaara</b>		Conditional transfers to Production and Marketing	N/A	12,239	0
<b>Sector: Works and Transport</b>				<b>21,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>21,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>21,000</b>	<b>0</b>
LCII: RUHARA				21,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Installation of culverts- Rubaare -Nyakariro- Ruhaara rd (3lines of 900mmdia)</b>		Roads Rehabilitation Grant	N/A	21,000	0
<b>Sector: Education</b>				<b>191,014</b>	<b>55,595</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>138,895</b>	<b>55,595</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>112,000</b>	<b>55,595</b>
LCII: Not Specified				112,000	55,595
Item: 231001 Non Residential buildings (Depreciation)					
<b>3class room block</b>		Conditional Grant to SFG	N/A	112,000	55,595
<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>Bugona 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
<b>St.Lawrence PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kizinga PS</b>		Conditional Grant to Primary Education	N/A	2,690	0

**Vote: 546** Ntungamo District**2015/16 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>277,107</b>	<b>58,921</b>
<b>Rukanda 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>Ngoma Central PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<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>Ruhara 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>3,326</b>
<b>LG Function: Primary Healthcare</b>				<b>7,241</b>	<b>3,326</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,241</b>	<b>3,326</b>
LCII: Kashenyi				1,294	633
Item: 263104 Transfers to other govt. units					
<b>1293640</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Mugyera				5,947	2,693
Item: 263104 Transfers to other govt. units					
<b>Ngoma HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	2,693
<b>Sector: Water and Environment</b>				<b>45,613</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,613</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>23,988</b>	<b>0</b>
LCII: KASHENYI				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 546** Ntungamo District**2015/16 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>277,107</b>	<b>58,921</b>
<b>Kashenyi I</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: KIZINGA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kizinga I Village</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: MUGYERA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Muhanga</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: MUKONI				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kabinga</b>		Conditional transfer for Rural Water	N/A	5,997	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,625</b>	<b>0</b>
LCII: KIYANJA				3,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kiyanja Cell.</b>		Conditional transfer for Rural Water	N/A	3,125	0
LCII: KIZINGA				6,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kizinga I Cell</b>		Conditional transfer for Rural Water	N/A	3,125	0
<b>Kizinga II Cell</b>		Conditional transfer for Rural Water	N/A	3,125	0
LCII: MUGYERA				3,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Mugyera</b>		Conditional transfer for Rural Water	N/A	3,125	0
LCII: RUHARA				3,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kihengamo Cell</b>		Conditional transfer for Rural Water	N/A	3,125	0
<b>Output: Construction of piped water supply system</b>				<b>6,000</b>	<b>0</b>
LCII: Kashenyi				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kashenyi RGC water Supply</b>		Conditional transfer for Rural Water	N/A	6,000	0



**Vote: 546** Ntungamo District**2015/16 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: RUSHENYI</i>		<b>0</b>	<b>6,771</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>6,771</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>6,771</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>6,771</b>
LCII: Not Specified				0	6,771
Item: 263204 Transfers to other govt. units					
<b>Ngoma sc</b>		Uganda Road fund	N/A	0	6,771

**Vote: 546** Ntungamo District**2015/16 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: RUSHENYI</i>		<b>0</b>	<b>39,086</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>39,086</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>39,086</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>39,086</b>
LCII: MURAMBI				0	39,086
Item: 242003 Other					
<b>Rwamanyonyi- Kijubwe, kabasheshe road 14.4</b>	kayonza sub county	Not Specified	N/A	0	39,086

(completed)

**Vote: 546** Ntungamo District**2015/16 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>364,523</b>	<b>20,367</b>
<b>Sector: Works and Transport</b>				<b>66,461</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>66,461</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: Omungyenyi				7,239	0
Item: 263204 Transfers to other govt. units					
<b>S/C</b>		Uganda ROAD FUND	N/A	7,239	0
<b>Output: District Roads Maintenance (URF)</b>				<b>59,222</b>	<b>0</b>
LCII: OMUNGYENYI				59,222	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Installation of culverts- Omungyenyi - Kashanda rd (2lines of 900mmdia)</b>		Roads Rehabilitation Grant	N/A	14,000	0
<b>OMUNGYENYI- KASHANDA(10.8KM)</b>		Roads Rehabilitation Grant	N/A	45,222	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>Kacerere 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>Kakungu PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kiyombero Moslem 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>Rwakibira 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

**Vote: 546** Ntungamo District**2015/16 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>364,523</b>	<b>20,367</b>
Nyarwanya PS		Conditional Grant to Primary Education	N/A	2,690	0
Omungyenzi PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubaare Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubaare moslem PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Rugongi PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruyonza PS		Conditional Grant to Primary Education	N/A	2,690	0
Bwizibwera PS		Conditional Grant to Primary Education	N/A	2,690	0
Bikonoka Community		Conditional Grant to Primary Education	N/A	2,690	0
Rwere PS		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					
Rubaare ss		Conditional Grant to Secondary Education	N/A	72,118	0
LCII: Nyanga				92,118	0
Item: 263104 Transfers to other govt. units					
Ruyonza Seed ss		Conditional Grant to Secondary Education	N/A	92,118	0
<b>Sector: Health</b>				<b>40,965</b>	<b>20,367</b>
<b>LG Function: Primary Healthcare</b>				<b>40,965</b>	<b>20,367</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,965</b>	<b>20,367</b>
LCII: Mutojo				39,671	19,734
Item: 263104 Transfers to other govt. units					

**Vote: 546** Ntungamo District**2015/16 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>364,523</b>	<b>20,367</b>
<b>Rubaare HC IV</b>	Rubaare Town	Conditional Grant to PHC- Non wage	N/A	39,671	19,734
LCII: Nyanga Item: 263104 Transfers to other govt. units				1,294	633
<b>Nyanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
<b>Sector: Water and Environment</b>				<b>47,137</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,137</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>13,268</b>	<b>0</b>
LCII: OMUNGYENYI Item: 231007 Other Fixed Assets (Depreciation)				13,268	0
<b>Omungyenyei Rural Growth Centre</b>		Conditional transfer for Rural Water	N/A	13,268	0
<b>Output: Shallow well construction</b>				<b>11,994</b>	<b>0</b>
LCII: KAGUGU Item: 231007 Other Fixed Assets (Depreciation)				5,997	0
<b>Rushoroza</b>		Conditional transfer for Rural Water	N/A	5,997	0
LCII: NYANGA Item: 231007 Other Fixed Assets (Depreciation)				5,997	0
<b>Ruyonza Cell</b>		Conditional transfer for Rural Water	N/A	5,997	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,875</b>	<b>0</b>
LCII: KAGUGU Item: 231007 Other Fixed Assets (Depreciation)				3,125	0
<b>Orubirizi Cell.</b>		Conditional transfer for Rural Water	N/A	3,125	0
LCII: NYANGA Item: 231007 Other Fixed Assets (Depreciation)				3,125	0
<b>Rusa Cell</b>		Conditional transfer for Rural Water	N/A	3,125	0
LCII: NYARWANYA Item: 231007 Other Fixed Assets (Depreciation)				6,250	0
<b>Kagarama Cell</b>		Conditional transfer for Rural Water	N/A	3,125	0
<b>Rwembogo Cell</b>		Conditional transfer for Rural Water	N/A	3,125	0
LCII: OMUNGYENYI				3,125	0

**Vote: 546** Ntungamo District**2015/16 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>364,523</b>	<b>20,367</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyamabare</b>		Conditional transfer for Rural Water	N/A	3,125	0
LCII: RUKIRI				6,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kibonwa.</b>		Conditional transfer for Rural Water	N/A	3,125	0
<b>Rubanga Cell</b>		Conditional transfer for Rural Water	N/A	3,125	0

**Vote: 546** Ntungamo District**2015/16 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>109,326</b>	<b>0</b>
<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: RWEMIRO 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: 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 LOATRINE WITH URINALRUBAARE hc IV</b>		LGMSD (Former LGDP)	N/A	16,000	0

**Vote: 546** Ntungamo District**2015/16 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>267,361</b>	<b>8,003</b>
<b>Sector: Agriculture</b>				<b>19,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>19,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,000</b>	<b>0</b>
LCII: KAGONGI				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance vip latrine at Kyabirara</b>		Conditional transfers to Production and Marketing	N/A	19,000	0
<b>Sector: Works and Transport</b>				<b>7,099</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<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>202,649</b>	<b>4,677</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>68,412</b>	<b>4,677</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>4,677</b>
LCII: Not Specified				20,000	4,677
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-stance latrine at Kakungu ps</b>		Conditional Grant to SFG	N/A	20,000	4,677
<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>Rwamahwa 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
<b>Kyafoora PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Kamahuri PS</b>		Conditional Grant to Primary Education	N/A	2,690	0
<b>Ngomba I PS</b>		Conditional Grant to Primary Education	N/A	2,690	0



**Vote: 546** Ntungamo District**2015/16 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>267,361</b>	<b>8,003</b>
<b>Kyenjuba 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>Kakanena 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>Ruhega 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>Ibaare 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>Kagyeyo 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>Nyakarambi 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>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					

**Vote: 546** Ntungamo District**2015/16 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>267,361</b>	<b>8,003</b>
<b>Ihunga mugyera basin</b> ss		Conditional Grant to Secondary Education	N/A	82,118	0
<b>Sector: Health</b>				<b>7,241</b>	<b>3,326</b>
<b>LG Function: Primary Healthcare</b>				<b>7,241</b>	<b>3,326</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,241</b>	<b>3,326</b>
LCII: Kyafaora				1,294	633
Item: 263104 Transfers to other govt. units					
<b>Kyafaora HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,294	633
LCII: Ngomba				5,947	2,693
Item: 263104 Transfers to other govt. units					
<b>Rugarama HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,947	2,693
<b>Sector: Water and Environment</b>				<b>15,372</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,372</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,997</b>	<b>0</b>
LCII: KAKANENA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kikoba Cell</b>		Conditional transfer for Rural Water	N/A	5,997	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,375</b>	<b>0</b>
LCII: KYAFOORA				3,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kangarame Cell.</b>		Conditional transfer for Rural Water	N/A	3,125	0
LCII: NYAKABUNGO				6,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kabuye II</b>		Conditional transfer for Rural Water	N/A	3,125	0
<b>Nyakabungo Cell</b>		Conditional transfer for Rural Water	N/A	3,125	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)					

**Vote: 546** Ntungamo District**2015/16 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>267,361</b>	<b>8,003</b>
<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**2015/16 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**2015/16 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