

Vote: 546 Ntungamo District

2016/17 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 2016/17. 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: 1/10/2018

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

Vote: 546 Ntungamo District**2016/17 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,273,949	908,662	71%
2a. Discretionary Government Transfers	4,154,425	4,139,751	100%
2b. Conditional Government Transfers	31,470,384	31,022,370	99%
2c. Other Government Transfers	806,149	580,953	72%
4. Donor Funding	4,713,478	232,842	5%
Total Revenues	42,418,385	36,884,578	87%

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	5,784,406	4,762,527	5,265,913	82%	91%	111%
2 Finance	349,691	243,399	165,913	70%	47%	68%
3 Statutory Bodies	944,030	895,193	597,788	95%	63%	67%
4 Production and Marketing	2,803,196	632,828	620,498	23%	22%	98%
5 Health	7,065,777	5,297,838	4,026,972	75%	57%	76%
6 Education	21,641,471	21,438,425	21,438,425	99%	99%	100%
7a Roads and Engineering	1,423,765	1,221,874	1,221,874	86%	86%	100%
7b Water	925,289	925,289	925,288	100%	100%	100%
8 Natural Resources	45,430	35,699	35,465	79%	78%	99%
9 Community Based Services	1,116,679	258,026	86,695	23%	8%	34%
10 Planning	295,445	173,558	173,557	59%	59%	100%
11 Internal Audit	23,206	31,976	31,976	138%	138%	100%
Grand Total	42,418,385	35,916,633	34,590,364	85%	82%	96%
<i>Wage Rec't:</i>	24,092,181	23,898,182	22,901,055	99%	95%	96%
<i>Non Wage Rec't:</i>	10,346,782	9,262,569	9,185,902	90%	89%	99%
<i>Domestic Dev't</i>	3,265,944	2,523,039	2,503,408	77%	77%	99%
<i>Donor Dev't</i>	4,713,478	232,842	0	5%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Cumulatively, the district received Sh 36,884,578,000 representing 87% of the Annual Budget. Both Discretionary Government Transfers and Conditional Government Transfers performed at 100% and 99% respectively because to Urban Discretionary Development Equalization Grant District Discretionary Development Equalization Grant all performing at 100%. Similarly, Development Grant, Transitional Development Grant, General Public Service Pension Arrears (Budgeting) performed at 100%

Other Government Transfers performed at 72% due to Sector Conditional Grant (Wage) performed at 79%. Other Government Transfers performed at 64% due to late release of Youth Livelihood Programme funds resulting from poor recoveries.

Donor Funding performed at 2% due to reviewing of country cooperation programme by UNICEF leading to rescheduling of their releases forward. Generally,

Vote: 546 Ntungamo District

2016/17 Quarter 4

Summary: Overview of Revenues and Expenditures

Locally Raised Revenues performed at 71% due to non-realization of Local Government Hotel Tax, and Application Fees, Business licenses, Inspection Fees, Rent & Rates from other Gov't Units performing at 0%, 31%, 59%, 33% and 24% respectively. The poor performance in local revenue was as a result of adverse climatic conditions that affected agriculture which is the backbone of local revenue sources in the district.

Out of the received funds of Sh 36,884,578,000 and disbursed to departments Sh 34,590,364,000 was spent representing 96% of the allocated funds.

Vote: 546 Ntungamo District**2016/17 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,273,949	908,662	71%
Local Government Hotel Tax	336,550	516	0%
Animal & Crop Husbandry related levies	17,184	82,862	482%
Application Fees	33,176	10,180	31%
Business licences	103,400	60,648	59%
Inspection Fees	11,456	3,762	33%
Liquor licences	2,800	3,258	116%
Local Service Tax	45,600	284,694	624%
Market/Gate Charges	281,650	330,616	117%
Miscellaneous	279,110	3,442	1%
Other licences	53,618	31,041	58%
Property related Duties/Fees	3,635	5,623	155%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	14,175	945%
Rent & Rates from other Gov't Units	42,550	10,394	24%
Land Fees	52,860	56,197	106%
Park Fees	8,860	11,254	127%
2a. Discretionary Government Transfers	4,154,425	4,139,751	100%
Urban Discretionary Development Equalization Grant	109,804	109,804	100%
Urban Unconditional Grant (Non-Wage)	243,324	240,283	99%
District Unconditional Grant (Wage)	2,013,540	2,013,540	100%
District Unconditional Grant (Non-Wage)	1,026,605	1,014,972	99%
District Discretionary Development Equalization Grant	395,588	395,588	100%
Urban Unconditional Grant (Wage)	365,562	365,563	100%
2b. Conditional Government Transfers	31,470,384	31,022,370	99%
Development Grant	1,131,953	1,131,953	100%
Transitional Development Grant	822,449	822,449	100%
Sector Conditional Grant (Wage)	21,643,038	21,721,689	100%
Sector Conditional Grant (Non-Wage)	5,281,584	4,754,919	90%
Pension for Local Governments	1,338,636	1,338,636	100%
Gratuity for Local Governments	989,109	989,109	100%
General Public Service Pension Arrears (Budgeting)	263,615	263,615	100%
2c. Other Government Transfers	806,149	580,953	72%
Other Transfers from Central Government	806,149	580,953	72%
4. Donor Funding	4,713,478	232,842	5%
Global		14,261	
Donor Funding	4,713,478	107,916	2%
UNICEF		110,666	
Total Revenues	42,418,385	36,884,578	87%

(i) Cumulative Performance for Locally Raised Revenues

Locally Raised Revenues performed at 71% due to non-realization of Local Government Hotel Tax, and Application Fees, Business licenses, Inspection Fees, Rent & Rates from other Gov't Units performing at 20%, 43%, 3% and 1% respectively. The poor performance in local revenue was as a result of adverse climatic conditions that affected agriculture which is the backbone of local revenue sources in the district.

(ii) Cumulative Performance for Central Government Transfers

By end of the Financial Year, Central Government Transfers performance averaged 97% where Discretionary government transfers performed at 100% due to Urban Discretionary Development Equalization Grant District Discretionary Development Equalization

Vote: 546 Ntungamo District

2016/17 Quarter 4

Summary: Cummulative Revenue Performance

Grant all performing at 100%. Conditional Government Transfers performed at 99% due to Development Grant, Transitional Development Grant, General Public Service Pension Arrears (Budgeting) performed at 100% each and Sector Conditional Grant (Wage) performed at 79%. Other Government Transfers performed at 72% due to non-full release of Youth Livelihood Programme funds resulting from poor recoveries.

(iii) Cummulative Performance for Donor Funding

Donor Funding performed at 4% due to reviewing of country cooperation programme by UNICEF leading to rescheduling of their releases forward.

Vote: 546 Ntungamo District**2016/17 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,775,306	5,255,568	91%	1,443,826	1,085,321	75%
General Public Service Pension Arrears (Budgeting)	263,615	263,615	100%	65,904	0	0%
Pension for Local Governments	1,338,636	1,338,636	100%	334,659	334,659	100%
Gratuity for Local Governments	989,109	989,109	100%	247,277	247,277	100%
Locally Raised Revenues	68,755	0	0%	17,189	0	0%
Multi-Sectoral Transfers to LLGs	1,205,022	647,362	54%	301,255	0	0%
District Unconditional Grant (Non-Wage)	51,924	46,473	90%	12,981	0	0%
Urban Unconditional Grant (Non-Wage)	29,528	0	0%	7,382	0	0%
District Unconditional Grant (Wage)	1,828,716	1,970,372	108%	457,179	503,385	110%
<i>Development Revenues</i>	9,100	10,344	114%	2,275	0	0%
District Discretionary Development Equalization Gran	9,100	10,344	114%	2,275	0	0%
Total Revenues	5,784,406	5,265,912	91%	1,446,102	1,085,321	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,775,306	5,259,413	91%	1,443,826	1,089,586	75%
Wage	2,379,102	2,106,569	89%	594,776	445,001	75%
Non Wage	3,396,203	3,152,844	93%	849,050	644,585	76%
<i>Development Expenditure</i>	9,100	6,500	71%	2,275	6,080	267%
Domestic Development	9,100	6,500	71%	2,275	6,080	267%
Donor Development	0	0		0	0	
Total Expenditure	5,784,406	5,265,913	91%	1,446,101	1,095,666	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-507,229	-9%			
<i>Development Balances</i>		3,844	42%			
Domestic Development		3,844	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Sectors annual budget is 5,784,406,000 and received shillings 1,085,321,000= at the end of the quarter which represents 75% performance. The over performance under the District Discretionary equalisation grant was due to under budgeting under capacity building. The over performance under wage of 110% was due to payments made to cover the un paid staff salaries during the previous quarters.

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

No unspent balance was left on the account , some claims especially under capacity building remained unpaid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	4	1
%age of staff appraised	99	60
%age of staff whose salaries are paid by 28th of every month	99	60
%age of pensioners paid by 28th of every month	99	60
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan		no
%age of staff trained in Records Management	4	0
Function Cost (US\$ '000)	5,784,406	5,265,913
Cost of Workplan (US\$ '000):	5,784,406	5,265,913

99%age of staff appraised, 99%age of staff whose salaries are paid by 28th of every month, 99%age of pensioners paid by 28th of every month, 1 capacity building session undertaken. All members of staff were paid salaries for 12 months. Cases against the district were followed up in courts of law. Consultations made with the relevant ministries. Pay slips and payrolls printed. Office stationery was procured. Tonner for the computers and photocopying machine procured. Support supervision to all local governments was made.

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	349,691	243,399	70%	87,424	85,241	98%
Locally Raised Revenues	31,977	173,114	541%	7,994	77,741	972%
Multi-Sectoral Transfers to LLGs	260,545	0	0%	65,136	0	0%
District Unconditional Grant (Non-Wage)	57,169	70,285	123%	14,293	7,500	52%
Total Revenues	349,691	243,399	70%	87,424	85,241	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	349,691	165,913	47%	87,423	49,891	57%
Wage	0	0		0	0	
Non Wage	349,691	165,913	47%	87,423	49,891	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	349,691	165,913	47%	87,423	49,891	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77,486	22%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,486	22%			

The department received Sh 243,399,000 by the close of the Financial Year and 85,241,000 in quarter Q4 representing 70% and 98% of the annual and quarterly budgets respectively. This under performance was due to non-realization of Multi-Sectoral Transfers to LLGs.

The department spent Sh 165,913,000 totally and Sh 49,891,000 in Q4 leaving Sh 77,486,000 unspent composed of Locally Raised Revenues. The unspent amount was meant for Revenue mobilisation, and procurement of accountable stationery

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

The unspent amount was meant for Revenue mobilisation, and procurement of accountable stationery

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/8/2018	31/08/2017
Value of LG service tax collection	90000000	1138776000
Date of Approval of the Annual Workplan to the Council	30/3/2017	30/6/2017
Date for presenting draft Budget and Annual workplan to the Council	28/3/2017	28/3/2017
Date for submitting annual LG final accounts to Auditor General	31/8/2016	31/8/2017
Function Cost (UShs '000)	349,691	165,913
Cost of Workplan (UShs '000):	349,691	165,913

Vote: 546 Ntungamo District

2016/17 Quarter 4

Workplan 2: Finance

2 Revenue mobilisation meetings conducted. Enumeration and Assessment of trading licence and local service tax conducted. Preparation and submission of Final accounts to MOFPED. Mentoring of Health units in keeping books of accounts. Preparation and submission of responses to Auditor General's office.

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	944,030	895,193	95%	236,007	415,495	176%
Locally Raised Revenues	117,049	408,009	349%	29,262	261,583	894%
Multi-Sectoral Transfers to LLGs	280,292	0	0%	70,073	0	0%
District Unconditional Grant (Non-Wage)	546,689	487,184	89%	136,672	153,912	113%
Total Revenues	944,030	895,193	95%	236,007	415,495	176%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	944,030	597,788	63%	236,007	233,817	99%
Wage	70,041	0	0%	17,510	0	0%
Non Wage	873,989	597,788	68%	218,497	233,817	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	944,030	597,788	63%	236,007	233,817	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		297,405	32%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		297,405	32%			

The revenue out turn by end of the quarter three was Sh 895,193,000 and Sh 415,495,000 in Q4 representing 95% and 176% of the annual and quarterly budgets respectively. This under performance was due to District Unconditional Grant (Non-Wage) performing at 89% as well as non realization of Multi-Sectoral Transfers to LLGs. Out of the receipts, Sh. 597,788,000 was cumulatively spent and Sh 236,007,000 during the quarter leaving Sh 297,405,000 unspent. This was composed of District Unconditional Grant (Non-Wage) meant for supporting business committees, political monitoring and ex-gratia that were not yet effected by close of the year.

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

The unspent balance was meant for supporting business committees, political monitoring and ex-gratia that were not yet effected by close of the year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	20	20
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
No of minutes of Council meetings with relevant resolutions	4	4
Function Cost (UShs '000)	944,030	597,788
Cost of Workplan (UShs '000):	944,030	597,788

Vote: 546 Ntungamo District

2016/17 Quarter 4

Workplan 3: Statutory Bodies

101 and applications (registration, renewal, lease extensions) cleared, 3 Land board meetings held, 3 Auditor Generals queries reviewed per LG, 3 PAC reports discussed by Council and 3 sets of minutes of Council meetings with relevant resolutions.

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	359,841	567,584	158%	89,960	86,412	96%
Sector Conditional Grant (Wage)	279,252	279,252	100%	69,813	69,813	100%
Sector Conditional Grant (Non-Wage)	69,161	68,469	99%	17,290	16,599	96%
Locally Raised Revenues	10,200	0	0%	2,550	0	0%
Other Transfers from Central Government		219,146		0	0	
District Unconditional Grant (Non-Wage)	1,228	717	58%	307	0	0%
<i>Development Revenues</i>	2,443,356	65,244	3%	610,839	0	0%
Development Grant	65,244	65,244	100%	16,311	0	0%
Donor Funding	2,378,112	0	0%	594,528	0	0%
Total Revenues	2,803,196	632,828	23%	700,799	86,412	12%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	359,840	563,828	157%	89,960	19,721	22%
Wage	279,252	354,788	127%	69,813	70	0%
Non Wage	80,589	209,039	259%	20,147	19,651	98%
<i>Development Expenditure</i>	2,443,356	56,670	2%	610,839	55,392	9%
Domestic Development	65,244	56,670	87%	16,311	55,392	340%
Donor Development	2,378,112	0	0%	594,528	0	0%
Total Expenditure	2,803,196	620,498	22%	700,799	75,113	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,756	1%			
<i>Development Balances</i>		8,573	0%			
Domestic Development		8,573	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,330	0%			

The sector received a cumulative total of Sh 632,828,000 by close of the end quarter and 86,412,00 during 4TH quarter representing 23% and 12% of the annual and quarterly budgets respectively. This performance was due to non realization of Locally Raised Revenues and donor funds for 100 p/s participating in MSFSNP WENT DIRECTLY TO SCHOOLS. Much of the funds had been received in the quarter three.

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

There was delay in the release of operational guidelines and implementation thus much of the district donor funds had not been utilized.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	154,988	155,062
Function: 0182 District Production Services		

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	41100	68560
No. of livestock by type undertaken in the slaughter slabs	10000	78502
No. of fish ponds constructed and maintained	240	254
No of slaughter slabs constructed	1	1
No of plant marketing facilities constructed	1	1
Function Cost (US\$ '000)	2,626,394	449,916
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	20	19
No of businesses issued with trade licenses	400	300
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	20	15
No. of producers or producer groups linked to market internationally through UEPB	4	3
No. of market information reports disseminated	4	3
No of cooperative groups supervised	30	36
No. of cooperative groups mobilised for registration	20	19
No. of cooperatives assisted in registration	20	5
No. of tourism promotion activities mainstreamed in district development plans	8	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	10	2
No. of value addition facilities in the district	1	1
A report on the nature of value addition support existing and needed		no
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	21,815	15,520
Cost of Workplan (US\$ '000):	2,803,196	620,498

37660 Livestock were vaccinated against various zoonotic disease eg foot and mouth disease, Rabies, Lamby skin , 53272 livestock were slaughtered, 254 fish ponds rehabilitated, 1 slaughter slab constructed in Rubaare Town council, 1 VIP Latrine constructed.

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,630,411	4,564,996	99%	1,157,603	1,138,260	98%
Sector Conditional Grant (Wage)	4,057,121	4,057,121	100%	1,014,280	1,014,280	100%
Sector Conditional Grant (Non-Wage)	511,113	502,314	98%	127,778	118,980	93%
Locally Raised Revenues	10,200	5,000	49%	2,550	5,000	196%
Multi-Sectoral Transfers to LLGs	51,000	0	0%	12,750	0	0%
District Unconditional Grant (Non-Wage)	977	560	57%	244	0	0%
<i>Development Revenues</i>	2,435,366	732,842	30%	608,842	232,842	38%
Transitional Development Grant	500,000	500,000	100%	125,000	0	0%
Donor Funding	1,935,366	232,842	12%	483,842	232,842	48%
Total Revenues	7,065,777	5,297,838	75%	1,766,444	1,371,102	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,630,411	3,530,925	76%	1,157,602	126,495	11%
Wage	4,057,121	3,042,841	75%	1,014,280	0	0%
Non Wage	573,290	488,084	85%	143,322	126,495	88%
<i>Development Expenditure</i>	2,435,366	496,047	20%	608,842	0	0%
Domestic Development	500,000	496,047	99%	125,000	0	0%
Donor Development	1,935,366	0	0%	483,842	0	0%
Total Expenditure	7,065,777	4,026,972	57%	1,766,444	126,495	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,034,071	22%			
<i>Development Balances</i>		236,796	10%			
Domestic Development		3,953	1%			
Donor Development		232,842	12%			
Total Unspent Balance (Provide details as an annex)		1,270,867	18%			

Cumulatively, sh.5,297,838,000 was received by end of quarter three and 1,138,260,000 representing 75% and 64% of the annual budget and quarterly budget respectively. This under performance was due to non realization of Locally Raised Revenues and Multi-Sectoral Transfers to LLGs and donor funding performing at 12%.

The sector cumulatively spent sh.126,495,000 in Q4 leaving 1,270,867,000 unspent. This was composed of sh.500,000,000 for renovation of District Hospital and 232,842,000= for donor funded activities.

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

The unspent balance totaling to shs 1,270,867 with domestic development funds totaling to shs 3,953,000 is for the on going works at Itojo Hospital. The rest totaling to 232,842,000 was expected to be for REC/ RED immunisation support and chil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	18000	15318
Number of inpatients that visited the NGO Basic health facilities	360	670
No. and proportion of deliveries conducted in the NGO Basic health facilities	167	119
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	161	422
Number of trained health workers in health centers	200	80
No of trained health related training sessions held.	30	10
Number of outpatients that visited the Govt. health facilities.	100000	223815
Number of inpatients that visited the Govt. health facilities.	10000	18211
No and proportion of deliveries conducted in the Govt. health facilities	21766	16734
% age of approved posts filled with qualified health workers	80	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	95
No of children immunized with Pentavalent vaccine	19350	18372
Function Cost (US\$ '000)	277,171	271,066
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	80	60
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000	6755
No. and proportion of deliveries in the District/General hospitals	634	1093
Number of total outpatients that visited the District/ General Hospital(s).	60000	35230
No of Hospitals constructed		1
Function Cost (US\$ '000)	661,349	654,618
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	6,127,258	3,101,288
Cost of Workplan (US\$ '000):	7,065,777	4,026,972

12318 outpatients that visited the NGO Basic health facilities, 430 inpatients that visited the NGO Basic health facilities, 97 deliveries conducted in the NGO Basic health facilities, 261 children immunized with Pentavalent vaccine in the NGO Basic health facilities, 60 trained health workers in health centers, 110363 outpatients that visited the Govt. health facilities, 12552 inpatients that visited the Govt. health facilities, 13613 deliveries conducted in the Govt. health facilities. 25363 outpatients that visited the District/ General Hospital(s), 580 deliveries in the District/General hospitals and 3968 inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. Staff salaries paid for 9 months.

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	20,964,517	20,794,196	99%	5,241,129	4,591,187	88%
Sector Conditional Grant (Wage)	17,306,665	17,385,316	100%	4,326,666	3,485,153	81%
Sector Conditional Grant (Non-Wage)	3,454,581	3,342,970	97%	863,645	1,093,886	127%
Locally Raised Revenues	80,935	42,758	53%	20,234	12,149	60%
Multi-Sectoral Transfers to LLGs	90,676	0	0%	22,669	0	0%
District Unconditional Grant (Non-Wage)	31,660	23,152	73%	7,915	0	0%
<i>Development Revenues</i>	676,954	644,230	95%	169,239	0	0%
Development Grant	399,579	399,579	100%	99,895	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	51,310	18,586	36%	12,828	0	0%
District Discretionary Development Equalization Gran	126,065	126,065	100%	31,516	0	0%
Total Revenues	21,641,471	21,438,425	99%	5,410,368	4,591,187	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,964,517	20,794,195	99%	5,241,129	4,606,992	88%
Wage	17,306,665	17,385,316	100%	4,326,666	3,485,153	81%
Non Wage	3,657,852	3,408,879	93%	914,464	1,121,839	123%
<i>Development Expenditure</i>	676,954	644,229	95%	169,239	604,074	357%
Domestic Development	676,954	644,229	95%	169,239	604,074	357%
Donor Development	0	0		0	0	
Total Expenditure	21,641,471	21,438,425	99%	5,410,368	5,211,066	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The department had cumulatively received Sh 21,438,425,000 and Sh 4,591,187,000 during the quarter representing 99% and 85% of the annual budget and quarterly budget respectively. This performance was due to Transitional Development Grant, District Discretionary Development Equalization Grant and SFG all performing at 100% and sector conditional grant (wage) performing at 80%.

Out of the received funds, the sector spent all the receipts cumulatively leaving no unspent balance.

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

All the funds received was spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	2178	2178
No. of qualified primary teachers	2178	2178
No. of pupils enrolled in UPE	99000	99000
No. of Students passing in grade one	1800	1800
No. of pupils sitting PLE	2600	2600
No. of classrooms constructed in UPE	4	4
No. of latrine stances constructed	50	50
No. of teacher houses constructed	3	4
Function Cost (US\$ '000)	1,724,087	1,425,235
Function: 0782 Secondary Education		
No. of students enrolled in USE	15550	15550
No. of teaching and non teaching staff paid	2400	2400
No. of students passing O level	1500	1500
No. of students sitting O level	1600	1600
No. of ICT laboratories completed		1
Function Cost (US\$ '000)	1,699,819	1,980,264
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	78	78
No. of students in tertiary education	2600	1200
Function Cost (US\$ '000)	572,536	535,458
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	328	328
No. of secondary schools inspected in quarter	45	45
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	17,645,029	17,497,469
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	73	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	21,641,471	21,438,425

2178 qualified teachers paid salaries paid for 9 months. 2600 pupils sitting PLE, 99000 pupils enrolled in UPE, 2178 qualified teachers in primary schs. 1800 pupils passing PLE. 1 classroom block constructed. 378 primary, 60 secondary and 3 tertiary schs inspected.

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,133,848	837,231	74%	283,462	252,544	89%
Sector Conditional Grant (Non-Wage)	1,108,914	704,215	64%	277,229	252,544	91%
Locally Raised Revenues	21,850	0	0%	5,463	0	0%
Other Transfers from Central Government		131,268		0	0	
District Unconditional Grant (Non-Wage)	3,084	1,749	57%	771	0	0%
<i>Development Revenues</i>	289,917	384,642	133%	72,479	0	0%
Multi-Sectoral Transfers to LLGs	277,589	384,642	139%	69,397	0	0%
District Discretionary Development Equalization Gran	12,328	0	0%	3,082	0	0%
Total Revenues	1,423,765	1,221,874	86%	355,941	252,544	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,133,848	837,231	74%	283,462	266,015	94%
Wage	0	0		0	0	
Non Wage	1,133,848	837,231	74%	283,462	266,015	94%
<i>Development Expenditure</i>	289,917	384,642	133%	72,479	0	0%
Domestic Development	289,917	384,642	133%	72,479	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,423,765	1,221,874	86%	355,941	266,015	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector cumulatively received 1,221,874,000 and 252,544,000 in 4thquarrter representing 86% and 71% of the annual and quarterly budgets respectively. This under performance was due to non realization of Locally Raised Revenues and District Discretionary Development Equalization Grant; and Sector Conditional Grant (Non-Wage) and District Unconditional Grant (Non-Wage) performing at 64%% and 57% respectively. All the received funds cumulatively were spent.

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

All the received funds were spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	48	24
Length in Km of Urban unpaved roads routinely maintained	48	36
Length in Km of District roads routinely maintained	135	135
No. of bridges maintained	7	7
Function Cost (UShs '000)	1,176,237	1,177,813
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	247,528	44,061

Vote: 546 Ntungamo District**2016/17 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,423,765	1,221,874

36 bottle necks removed from CARs, 36 Km of Urban unpaved roads routinely maintained, 135 Km of District roads routinely maintained, 7 bridges maintained. 156 road gangs paid for decemberwages, 42km mechanically maintained, balance on Rwoho-kirungu-kagabagaba paid, 3 contract staff salaries paid for 9 months, Road equipments maintained, 6 lines of Culvert bridges installed. Field monitoring and supervision done. Departmental computers serviced, Stationary procured.

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,057	40,057	100%	10,014	10,014	100%
Sector Conditional Grant (Non-Wage)	40,057	40,057	100%	10,014	10,014	100%
<i>Development Revenues</i>	885,232	885,232	100%	221,308	0	0%
Development Grant	667,131	667,131	100%	166,782	0	0%
Transitional Development Grant	218,101	218,101	100%	54,526	0	0%
Total Revenues	925,289	925,289	100%	231,322	10,014	4%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,057	40,057	100%	10,014	19,737	197%
Wage	0	0		0	0	
Non Wage	40,057	40,057	100%	10,014	19,737	197%
<i>Development Expenditure</i>	885,232	885,232	100%	221,308	593,126	268%
Domestic Development	885,232	885,232	100%	221,308	593,126	268%
Donor Development	0	0		0	0	
Total Expenditure	925,289	925,288	100%	231,322	612,863	265%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department had accumulatedly recieved Sh 925,288,000 and 10,014,00 representing 100% and 4% of the annual and quarterly budgetsrespectively. This over performance was due to Development Revenues performing at 100%. A total of Sh 612,863,000 was spent by end of the quarter and 612,863,000 during the quarter leaving nothing unspent.

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

All the receivedfunds were spent

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water points rehabilitated	25	25
% of rural water point sources functional (Gravity Flow Scheme)	76	76
% of rural water point sources functional (Shallow Wells)	72	72
No. of water pump mechanics, scheme attendants and caretakers trained	18	18
No. of public latrines in RGCs and public places	2	2
No. of springs protected	15	15
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	1
No. of deep boreholes drilled (hand pump, motorised)	2	2
No. of deep boreholes rehabilitated	20	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	925,289	925,288
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	925,289	925,288

98% of rural water point sources functional (Gravity Flow Scheme), 99% of rural water point sources functional (Shallow Wells), 1 public latrine in RGCs and public places, 15 springs protected, Computer supplies done, contract staff salaries paid for 12 months.

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,430	35,699	79%	11,358	12,839	113%
Sector Conditional Grant (Non-Wage)	11,354	11,354	100%	2,839	2,839	100%
Locally Raised Revenues	28,475	20,000	70%	7,119	10,000	140%
District Unconditional Grant (Non-Wage)	5,601	4,345	78%	1,400	0	0%
Total Revenues	45,430	35,699	79%	11,358	12,839	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,430	35,465	78%	11,358	13,700	121%
Wage	0	0		0	0	
Non Wage	45,430	35,465	78%	11,358	13,700	121%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	45,430	35,465	78%	11,358	13,700	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		234	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		234	1%			

The department received 79% of the planned revenues and spent the whole with the balance brought from the last quarter.

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

All the und received and accumulated were spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	5	0
No. of community members trained (Men and Women) in forestry management	30	48
No. of monitoring and compliance surveys/inspections undertaken	2	2
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	6	3
Area (Ha) of Wetlands demarcated and restored		3
No. of community women and men trained in ENR monitoring	1	25
No. of monitoring and compliance surveys undertaken	15	5
No. of new land disputes settled within FY	7	1
Function Cost (UShs '000)	45,430	35,465
Cost of Workplan (UShs '000):	45,430	35,465

Vote: 546 Ntungamo District

2016/17 Quarter 4

Workplan 8: Natural Resources

wetland compliance monitoring was carried out, River bank and wetland restoration, 1 Title developed for Itojo Hospital and 4 deed plans are already out for Nyarutuntu, Nyarubaare, Itojo sub-county and Kyafaora hot springs.

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	106,182	253,678	239%	26,545	83,982	316%
Sector Conditional Grant (Non-Wage)	86,404	85,540	99%	21,601	20,737	96%
Locally Raised Revenues	18,329	0	0%	4,582	0	0%
Other Transfers from Central Government		167,294		0	63,245	
District Unconditional Grant (Non-Wage)	1,449	845	58%	362	0	0%
<i>Development Revenues</i>	1,010,497	4,348	0%	252,624	0	0%
Transitional Development Grant	4,348	4,348	100%	1,087	0	0%
Donor Funding	200,000	0	0%	50,000	0	0%
Other Transfers from Central Government	806,149	0	0%	201,537	0	0%
Total Revenues	1,116,679	258,026	23%	279,170	83,982	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,182	85,608	81%	26,545	30,951	117%
Wage	0	0		0	0	
Non Wage	106,182	85,608	81%	26,545	30,951	117%
<i>Development Expenditure</i>	1,010,497	1,087	0%	252,624	0	0%
Domestic Development	810,497	1,087	0%	202,624	0	0%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	1,116,679	86,695	8%	279,170	30,951	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		168,070	158%			
<i>Development Balances</i>		3,261	0%			
Domestic Development		3,261	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		171,331	15%			

By the end of quarter4 ,86,695,000= was received totally and 30,951,000= in the same quarter, indicating 15% and 11% of the annual and quarterly budgets respectively. The under performance was exhibited to a non realization of local Revenue, Donor Funding and Other Transfers from Central Government .

Cumulatively,106,182,000= was spent and 85.806,000= in Q4 leaving sh.171,679,000= unspent. This was composed of Youth Livelihood Programme and Uganda Women Entrepreneurs Programme.

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

Unspent balance was due to the selection of UWEP & YLP beneficiallies still under going screening by the close of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1081 Community Mobilisation and Empowerment

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	9
No. of Active Community Development Workers	4	5
No. FAL Learners Trained	250	34
No. of children cases (Juveniles) handled and settled		1
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	12	4
No. of women councils supported	12	4
Function Cost (US\$ '000)	1,116,679	86,695
Cost of Workplan (US\$ '000):	1,116,679	86,695

14 children settled, 18 community development worker's meeting held, , 1 youth council meeting supported, 4 disabled groups given aid, 1 women council meetings supported.17 FAL instructors trained.

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,445	144,558	218%	16,611	30,000	181%
Locally Raised Revenues	37,224	40,388	108%	9,306	15,000	161%
District Unconditional Grant (Non-Wage)	29,221	104,170	356%	7,305	15,000	205%
<i>Development Revenues</i>	229,000	29,000	13%	57,250	0	0%
Donor Funding	200,000	0	0%	50,000	0	0%
District Discretionary Development Equalization Gran	29,000	29,000	100%	7,250	0	0%
Total Revenues	295,445	173,558	59%	73,861	30,000	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,445	144,557	218%	16,611	30,000	181%
Wage	0	0		0	0	
Non Wage	66,445	144,557	218%	16,611	30,000	181%
<i>Development Expenditure</i>	229,000	29,000	13%	57,250	0	0%
Domestic Development	29,000	29,000	100%	7,250	0	0%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	295,445	173,557	59%	73,861	30,000	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

The Unit received 173,558,000= by end of the quarter and 30,000,000 in Q4 representing 182%% and 41% of the annual and quarterly budgets respectively. Thisover performance was due to Locally Raised Revenues realization of 61% and District Unconditional Grant (Non-Wage) realisation of 205%. All received funds were spent.

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

All the funds receivedd were spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	295,445	173,557
Cost of Workplan (UShs '000):	295,445	173,557

5 qualified staff in the Unit, 9 ses of Minutes of TPC meetings in place. Staff salaries paid for 9 months. District quarterly performance reports prepared and submittedto MDAs. Government programes in the district monitored quaterly.

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,206	31,976	138%	5,802	8,391	145%
Locally Raised Revenues	17,000	8,391	49%	4,250	8,391	197%
District Unconditional Grant (Non-Wage)	6,206	12,045	194%	1,552	0	0%
District Unconditional Grant (Wage)		11,541		0	0	
Total Revenues	23,206	31,976	138%	5,802	8,391	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,206	31,976	138%	5,802	8,391	145%
Wage	0	11,541		0	0	
Non Wage	23,206	20,436	88%	5,802	8,391	145%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	23,206	31,976	138%	5,802	8,391	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Sh.31,976,000 was totally received by the end of the year and 8,391,000 in Q4 representing 138% and 145% of the annual and quarterly budgets respectively. This over performance was due to Locally Raised Revenues performing at 197%.

All the received funds were spent.

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

All the release was used.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports		8/4/2017
Function Cost (UShs '000)	23,206	31,976
Cost of Workplan (UShs '000):	23,206	31,976

One mandatory Quarterly Audit Report was prepared and submitted to relevant Ministries and Departments. Verification of monthly Payrolls was done. 9 Sectors at the District were, Itojo District Hospital and Kitwe Town Council were also audited. Physical verification of district projects implemented in the quarter was also carried out.

Vote: 546 Ntungamo District

2016/17 Quarter 4

Vote: 546 Ntungamo District**2016/17 Quarter 4****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)
---	---	--

Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:

124 staff Paid salaries. All District pensioners paid pension and gratuity. 48 supervision visits on Government. 4 Pension and verification committee meetings held. 4 rewards and sanctions committee meetings held. programmes made to 18 LLGs of Rubaare, Ru

Staff Salaries paid, District Court cases followed up in courts of law and Attorney General's Chambers. Reports submitted to the Relevant Ministries., newly appointed staff inducted. Pension and gratuity for all claimants paid.

General Staff Salaries		445,001
Contract Staff Salaries (Incl. Casuals, Temporary)		584
Allowances		4,311
Computer supplies and Information Technology (IT)		1,658
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		5,358
Small Office Equipment		1,854
Subscriptions		3,000
Telecommunications		1,470
Travel inland		19,600
Fuel, Lubricants and Oils		21,501
Maintenance - Vehicles		19,283
Wage Rec't:	457,179	445,001
Non Wage Rec't:	16,575	78,618
Domestic Dev't:		
Donor Dev't:		
Total	473,754	523,619

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (%age of staff paid salaries by 28th of every month)	60 (60)
%age of staff appraised	99 (%age of staff appraised)	60 (60)
%age of LG establish posts filled	1 (Staff salaries, pension and gratuity processed 8 pieces of tonner purchased. One hundred reams of paper procured . Twelve reports prepared and submitted to MOPS and MOFPED.)	11 (Staff salaries, pension and gratuity processed 8 pieces of tonner purchased. One hundred reams of paper procured . Twelve reports prepared and submitted to MOPS and MOFPED.)
%age of pensioners paid by 28th of every month	99 (%age pensioners paid every 28th of the month)	60 (60)
Non Standard Outputs:		N/A

Allowances		0
------------	--	---

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

<i>Pension for Local Governments</i>		334,659
<i>Gratuity for Local Governments</i>		226,308
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>General Public Service Pension arrears (Budgeting)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	636,295	560,967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	636,295	560,967

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (report submitted to the Ministry.)	1 (Newly appointed staff inducted)
Availability and implementation of LG capacity building policy and plan	(Not planned for)	no (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		5,100
<i>Staff Training</i>		980
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,275	6,080
<i>Donor Dev't:</i>		
Total	2,275	6,080

Output: Office Support services

Non Standard Outputs:	4 Police Officers/Guards paid allowances for 3 months 6 Compound Cleaners paid Wages for 3 months	4 Police Officers/Guards paid allowances for 3 months 6 Compound Cleaners paid Wages for 3 months
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Guard and Security services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,960	0
<i>Domestic Dev't:</i>		

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

1a. Administration

Donor Dev't:

Total	6,960	0
--------------	--------------	----------

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

Date for submitting the Annual Performance Report	31/8/2018 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries)	31/08/2017 (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, Nyakyeru, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamairu T/C.)
Non Standard Outputs:	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, Nyakyeru, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamairu T/C.) Payment of 1,200,000 in respect of VAT Purchase of general printed stationery 4 workshops attended 12 monthly financial reports produced 4 quarterly financial reports to be made from Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare,	Payment of 1,200,000 in respect of VAT, Purchase of general printed stationery, 4 workshops attended, 12 monthly financial reports produced, 4 quarterly financial reports to be made from Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rub
Allowances		0
Welfare and Entertainment		634
Printing, Stationery, Photocopying and Binding		4,750
Small Office Equipment		1,257
IFMS Recurrent costs		9,987
Telecommunications		2,100
Travel inland		28,804
Fuel, Lubricants and Oils		2,360
Wage Rec't:		
Non Wage Rec't:	3,226	49,891
Domestic Dev't:		
Donor Dev't:		
Total	3,226	49,891

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(Not planned for)	0 (Not planned for)
Value of Hotel Tax Collected	(Not planned for)	0 (Not planned for)

Vote: 546 Ntungamo District**2016/17 Quarter 4****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)
2. Finance		
Value of LG service tax collection	22500000.00000 (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.)	22500000 (Collection of taxes from employees in Sub counties of : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants and departments at the district headquarters)
Non Standard Outputs:	6 reports made, 3 monitoring reports made by FO, 1 report made by Finance committee, 4 more local revenue sources identified,	6 reports made, 3 monitoring reports made by FO, 1 report made by Finance committee, 4 more local revenue sources identified,
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,139	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,139	0
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	28/3/2017 (10 copies Draft budget book and annual workplan to the District Council)	28/3/2017 (10 copies Draft budget book and annual workplan to the District Council)
Date of Approval of the Annual Workplan to the Council	30/3/2017 (10 copies consolidated annual district workplans to be compiled and presented to council at the District headquarter)	30/6/2017 (10 copies consolidated annual district workplans to be compiled and presented to council at the District headquarter)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,409	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,409	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31/8/2016 (1 quarterly PAF monitoring conducted & coordinated. 2 coordination visits made to Central Government and other Stake holder 3 monthly Hands on)	31/8/2017 (Quarterly monitoring conducted & coordinated, 2 coordination visits made to Central Government and other Stakeholders, monthly hands on undertaken)
Non Standard Outputs:		n/a

Vote: 546 Ntungamo District**2016/17 Quarter 4****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)
2. Finance		
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,061	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,061	0

Output: Integrated Financial Management System

Non Standard Outputs:	Ifms equipment repaired, generator fuel purchased, replacing UPS	Ifms equipment repaired, generator fuel purchased, replacing UPS	
<i>Staff Training</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Small Office Equipment</i>			0
<i>IFMS Recurrent costs</i>			0
<i>Telecommunications</i>			0
<i>Travel inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	7,500		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	7,500		0

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

Non Standard Outputs:	1 council meetings held at the district. Gratuity paid for 3 months.	2 council meetings held at the district. Gratuity paid for 3 months.	
<i>Allowances</i>			21,579
<i>Gratuity for Local Governments</i>			141,173
<i>Medical expenses (To employees)</i>			1,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****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)
3. Statutory Bodies		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		166
<i>Travel inland</i>		5,966
<i>Wage Rec't:</i>	5,111	
<i>Non Wage Rec't:</i>	130,823	169,884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	135,935	169,884
Output: LG procurement management services		
Non Standard Outputs:	1 quarterly report submitted. Annual procurement plan produced.	A quarterly report submitted. Annual procurement plan produced.
<i>Allowances</i>		1,560
<i>Advertising and Public Relations</i>		2,303
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	3,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	3,863
Output: LG staff recruitment services		
Non Standard Outputs:	5 vacancies advertised, 1 meeting held.	1 meeting held.
<i>Allowances</i>		11,856
<i>Advertising and Public Relations</i>		2,100
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,183
<i>Fuel, Lubricants and Oils</i>		3,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	19,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	19,428
Output: LG Land management services		

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	5 (land applications handled)	5 (land applications handled)
No. of Land board meetings	1 (landboard meetings held at the district)	1 (land applications handled)
Non Standard Outputs:		na
<i>Allowances</i>		4,989
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Travel inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,869
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	5,869
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LGPAC reports discussed by council)	1 (LGPAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (AG's queries reviewed per LG)	1 (AG's queries reviewed per LG)
Non Standard Outputs:		n/a
<i>Allowances</i>		4,237
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,237
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,237
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (sets of minutes in place for council)	1 (Sets of minutes in place for council)
Non Standard Outputs:		n/a
<i>Allowances</i>		292
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		1,430

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		0
Travel abroad		0
Fuel, Lubricants and Oils		13,254
Maintenance - Vehicles		0
Donations		100
Wage Rec't:		
Non Wage Rec't:	5,000	15,076
Domestic Dev't:		
Donor Dev't:		
Total	5,000	15,076
Output: Standing Committees Services		

Non Standard Outputs:	3 DEC meetings held at the district	3 DEC meetings held at the district
Allowances		15,459
Wage Rec't:		
Non Wage Rec't:	5,000	15,459
Domestic Dev't:		
Donor Dev't:		
Total	5,000	15,459

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Salaries for 22 Agriculture extension in sub counties paid. Farmers in 15 LLGs mobilised for Operation wealth creation activities.	Salaries for 40 staff paid Farmers were mobilised for operation wealth creation activities eg planting coffee .
General Staff Salaries		0
Travel inland		0
Wage Rec't:	36,320	0
Non Wage Rec't:	2,427	0
Domestic Dev't:		
Donor Dev't:		
Total	38,747	0
Function: District Production Services		

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

12 Field visits to 12 LLGs to technically backstop on issues of populisation of Value addition potentials, Quality control collection of Agricultural statistics and crosscutting issues of operation wealth creation ,Gender, Food security conducted.

12 technical back stopping visits were undertaken ins/c of Bwongyera, Rwashamire t/c Kibatsi, Ihunga, Kayoonza, Ngoma, Rugarama, Rubaare, Rubaare t/c, Itojo, Ntungamo „Rukoni east, Rukoni West, Kitwe t/c, Ruhaama East, Ruhaama Rweikiniro, Western division and C

General Staff Salaries		70
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		770
Telecommunications		0
Information and communications technology (ICT)		0
Cleaning and Sanitation		300
Travel inland		7,091
Travel abroad		0
Maintenance - Vehicles		409
Fines and Penalties – to other govt units		0
Wage Rec't:	33,493	70
Non Wage Rec't:	6,016	8,770
Domestic Dev't:	919	
Donor Dev't:	594,528	
Total	634,956	8,840

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (n/a)
Non Standard Outputs:	300 Farmers trained on BBW control methodologies in Nyakyeru ,Ntungamo .Ngoma Crop production and crop related Data collected from 5 LLGs in the District.. 6 mobile plant clinic operations conducted.	189 farmers were trained in BBW cotrol in Rukoni East, Kibatsi , Nyabihoko ,Bwongyera, Ihunga, Rubaare, Rugarama, Nyakera ,Itojo Rweikiniro, and Ruhaama. 6 Plant mobile clinics were conducted. 1 staff meeting was conducted to harmonise the performance.
Printing, Stationery, Photocopying and Binding		0
Telecommunications		250
Travel inland		1,078

Vote: 546 Ntungamo District**2016/17 Quarter 4****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)
---	---	--

4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,250	1,328
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	2,250	1,328
--------------	--------------	--------------

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2500 (6000 h/c ,2500 goats,1500 sheep slaughtered in Bwongyera,Rwashamaire ,ihunga,kitwe Rubaare town and sub county, Ngoma, Nyabihoko Ntungamo and Itojo and Ruhaama.)	53272 (16,860 h/c,27,156 goats ,9240 ,pigs,5256 sheep were slaughtered during the reporting period and all from Ntungamo municipality,Rubaare t/c,and Rwashamaire t/c and other parts of the District.)
--	---	---

No of livestock by types using dips constructed	(Not planned for)	0 (n/a)
---	-------------------	---------

No. of livestock vaccinated	10000 (500 H/C vaccinated against ILampy skin disease,4500 foot and mouth disease,240 Brucellosis, 5000 Newcastle disease,375 Rabbits in Dogs and 150 cats In Ntungamo,Municipality,Rubaare s/c and Town council,Kitwe t/c ,Rukoni west, Ruhaama ,Rweikiniro Nyabihoko, Bwongyera, and Ngoma.)	37660 (15060 H/C vaccinated against ILampy skin disease and PPR ,14550 birds against Newcastle disease, 14550 Pets against Rabbits in Dogs and cats ,Ntungamo,Municipality,Rubaare s/c and Town council,Kitwe t/c ,Rukoni west, Ruhaama ,Rweikiniro Nyabihoko, Bwongyera, and Ngoma.)
-----------------------------	--	---

Non Standard Outputs:	5 Livestock Market of Kagarama, Rubaare, Rwentobo in Ngoma, Nyakvera,Ruhara, supervised. Veterinary /Livestock,raw data collected. District Veterinary office operations expenses ie Stationery,communication ,coordination ,Staff meeting,supervi	Cross visit to Rwanda to be finalised,and to be allowed in July2017. Veterinary raw data collected from the subcounties . 1 staff meeting was held for veterinary officers at District headquarter. 108 Artificial inseminations were done and 10
-----------------------	--	--

Telecommunications		0
--------------------	--	---

Agricultural Supplies		2,500
-----------------------	--	-------

Travel inland		1,184
---------------	--	-------

Travel abroad		0
---------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	2,250	2,434
------------------------	-------	-------

<i>Domestic Dev't:</i>	1,250	1,250
------------------------	-------	-------

Donor Dev't:

Total	3,500	3,684
--------------	--------------	--------------

Output: Fisheries regulation

Quantity of fish harvested	(Not planned for)	0 (Not planned for)
No. of fish ponds stocked	(Not planned for)	0 (n/a)
No. of fish ponds constructed and maintained	60 (Verification of Number of fish ponds constructed ,socked and maintained in Subcounties of Kibatsi, Ihunga,Bwongyera ,Nyabihoko,Itojo ,Ruhaama,Rukoni East, Rukoni West,Ntungamo Municipal.)	74 (30 Fish farmers were reached and advised on on fish farming practices some which were new fish farmers who had opened up the ponds in Itojo ,Ntungamo s/c Nyabihoko,Bwongyera, ihunga and Rwashamaire t/c)

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:

30 Fish farmers advised on modern aquaculture practices in subcounties of Bwongyera, Kibatsi, Ihunga, Nyabihoko, Ruhaama, Itojo, Rukoni East, west, Ntungamo s/c, 12 Supervision visits to Lake Nyabihoko a

30 Fish farmers were advised on modern aquaculture practices in subcounties of Bwongyera, Kibatsi, Ihunga, Nyabihoko, Ruhaama, Itojo, Ntungamo s/c, 8 Supervision visits to Lake Nyabihoko and Nyakiyanja fi

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

1,120

Maintenance - Vehicles

0

*Wage Rec't:**Non Wage Rec't:*

1,750

1,120

*Domestic Dev't:**Donor Dev't:***Total****1,750****1,120****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0 (Not planned for)

0 (n/a)

Non Standard Outputs:

Procurement of 20 honey harvesting protective suites for 5 Apiary farmer groups in Bwongyera, Kibatsi, Nyabihoko, Itojo, Ihunga, Nyakyera Kayonza, Rubaare, Ntungamo sub county, Ruhaama, Rweikiniro, Rukoni West, and East.

20 HoneyBee harvesting protective suites were procured for 10 Apiary farmer groups in Bwongyera, Kibatsi, Nyabihoko, Itojo, Ihunga, Nyakyera Kayonza, Rubaare, Ntungamo sub county, Ruhaama, Rweikiniro, Rukoni West, and East.

Uniforms, Beddings and Protective Gear

3,700

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

925

3,700

*Donor Dev't:***Total****925****3,700****3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed

1 (Construction of slaughter slab and 4 stance VIP latrine. 4Supervision and monitoring of project implementation.)

1 (A slaughter slab and 2 stance VIP latrine were constructed in Rubaare sub county 9Supervision and monitoring of project implementation visits were made.)

Non Standard Outputs:

Not planned for

An Environmental impact assessment report for construction of slaughter slab was constructed in Rubaare was compiled. And Recommendation s made,

Environment Impact Assessment for Capital Works

2,000

Engineering and Design Studies & Plans for capital works

850

Vote: 546 Ntungamo District**2016/17 Quarter 4****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)
---	---	--

4. Production and Marketing

<i>Non-Residential Buildings</i>		31,316
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,713	34,166
<i>Donor Dev't:</i>		0
Total	8,713	34,166

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (A 5 Stance Vip drianable latrine constructed at Kanyhunde Banana Market in Nyarwanya parish Rubaare subcounty. 4 Project monitoring and supervision .)	1 (A 5 Stance Vip drianable latrine was constructed at Kanyhunde Banana Market in Nyarwanya parish Rubaare subcounty. 4 Project monitoring and supervision s were conducted..)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		16,276
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,505	16,276
<i>Donor Dev't:</i>		0
Total	4,505	16,276

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

No of businesses issued with trade licenses	100 (Produce SMEs licenced in Rubaare, ,Kitwe Rwashamaire, and Kafunjo Mirama Hills boarder Town councils.)	0 (No activity was undertaken.)
No of businesses inspected for compliance to the law	5 (SME s inspected for compliance with the law on registration,Tax and revenue declaration and payment in Rwashamaire ,Rubaare ,Kitwe and Kafunjo Town councils.)	4 (Kayonza Onion growers,Itojo multipurpose,Rwera parish and Ngoma Nyakyera sacco were Assisted to register.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Sensitisation meeting for SMEs entrepreneurs in Town councils of Kitwe, Rubaare,Rwashamaire and Kagarama .)	1 (Sensitization of SMEs on the importance of Weights and Measures in Itojo,Nyakyera Ruhaama,kitwe Town council.and Ntungamo Municipality.)
No of awareness radio shows participated in	1 (Awareness creation on trade development and Promotion in the Municipality, Ruhaama, Kajaara, Rushenyi, in the district)	1 (sensitization of SACCOS of Ruhaama,Nyabihoko,Kashanda, kibatsi, Rukoni,Kyabukujju ,Burebero ,and Ntungamo Sacco on Tier 4 Micro finance Act 2017 conducted)
Non Standard Outputs:	No planned activity	n/a
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		2,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,350
<i>Domestic Dev't:</i>		

Vote: 546 Ntungamo District**2016/17 Quarter 4****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)
---	---	--

4. Production and Marketing*Donor Dev't:*

Total	1,500	2,350
--------------	--------------	--------------

Output: Market Linkage Services

No. of market information reports disseminated	1 (Market Information disseminated on the 12 Notice boards Located at Kitwe, Rwashamire, Rubaare, District head quarters, Ruhaama, Rukoni East, Municipality.)	0 (Activity not undertaken.)
No. of producers or producer groups linked to market internationally through UEPB	1 (Market Information collected, analysed and disseminated in the Markets of Municipality, Kitwe, Rwashamire, Kagamba, Kitwe, Kahunga, and ors and linked to intranational markets)	0 (No Market information was disseminated)
Non Standard Outputs:		n/a
<i>Advertising and Public Relations</i>		0
<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>		
Total	500	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	8 (Atleast 8 cooperatives, Kabamwe SACCO, Nyakariro, Kaina Growers, Ruhaama Development SACCO, Burebero, Kitwe development Butanda growers, Ntungamo dairy Framerscoop Union, in the district supervised)	12 (At least 18 cooperatives supervised, Rukoni savings and credit SACCO, Kyarwehunde SACCO, Katojo, Bwongyera Coffee cooperative society. Rugarama Sacco, Ntungamo sacco, Ruhaama traders, Rubaare Tax park traders, Kashenyi Twimukye, Rwenkuba, Ibaare sacco, Itojo Nyekundire ,)
No. of cooperative groups mobilised for registration	5 (cooperatives groups mobilised for registration in Kajaara, Municipality, Rushenyi, and Ruhaama)	4 (Kayonza onion growers and traders Itojo multipurpose, ngoma Nyakera sacco, Rweru parish were mobilized for registration.)
No. of cooperatives assisted in registration	5 (cooperatives registered with cooperatives department)	0 (no activity was done)
Non Standard Outputs:		n/a
<i>Travel inland</i>		3,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	3,300

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	no (Not planned for)	no (Not planned for)
--	----------------------	----------------------

Vote: 546 Ntungamo District**2016/17 Quarter 4****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)
4. Production and Marketing		
No. of value addition facilities in the district	10 (One data base of Value addition facilities in the district)	1 (One data base of Value addition facilities in the district)
No. of producer groups identified for collective value addition support	2 (2 producer groups identified for value addition support in the county of 1 Rushenyi)	0 (Activity not undertaken)
No. of opportunities identified for industrial development	1 (Industrial development opportunities identified in the major priority crops (Maize/Tea Ors) and dairy and desimanted to public for consideration)	0 (Activity not undertaken)
Non Standard Outputs:		Not planned for
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	248	0
Domestic Dev't:		
Donor Dev't:		
Total	248	0
Output: Sector Management and Monitoring		

Non Standard Outputs:	Commercial office operations expenses facilitated ii communication ,stationery,computer servicing,and consumables,	Commercial office operations expenses facilitated with communication, stationery, computer servicing, and consumables,
Printing, Stationery, Photocopying and Binding		350
Wage Rec't:		
Non Wage Rec't:	331	350
Domestic Dev't:		
Donor Dev't:		
Total	331	350

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	47 (St. Lucia Kagamba)	22 (St. Lucia Kagamba)
Number of inpatients that visited the NGO Basic health facilities	90 (St. Lucia Kagamba)	240 (St. Lucia Kagamba.)

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 41 (children immunised with pentavalent in St.Lucia Kagamba and Rushooka Health units) 161 (children immunised with pentavalent in St.Lucia Kagamba and Rushooka Health units)

Number of outpatients that visited the NGO Basic health facilities 4500.00000 (Outpatients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units) 3000 (Outpatients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units by the end of the 4th quarter.)

Non Standard Outputs: N/A

Transfers to NGOs 5,003

Wage Rec't: 0

Non Wage Rec't: 5,004 5,003

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 5,004 5,003

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

No of children immunized with Pentavalent vaccine 4839 (children immunised with pentavalent vaccine) 4091 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 99 (% VHTs functioning in Villages of Ruhaama and Rushenyi and kajara Health sub districts) 95 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama)

% age of approved posts filled with qualified health workers 80 (% of approved posts filled with collified health workers(Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibicho 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)) 75 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama)

No and proportion of deliveries conducted in the Govt. health facilities 5444 (deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III) 3121 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama)

Number of inpatients that visited the Govt. health facilities. 2500 (in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services) 5659 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama)

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	25000 (out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhana HC II,))	113452 (RwashamaireHCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama and other private facilities)
No of trained health related training sessions held.	6 (health related trainings conducted in all health facilites by UNICEF)	10 (RwashamaireHCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama)
Number of trained health workers in health centers	50 (RwashamaireHCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama)	80 (RwashamaireHCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		62,911
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,288	62,911
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	64,288	62,911

Function: District Hospital Services**2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	15000.00000 (Itojo Hospital)	9867 (Itojo Hospital)
%age of approved posts filled with trained health workers	20 (Criticcal cadres like nurses and midwives to be recruited)	60 (tojo hopsital)
No. and proportion of deliveries in the District/General hospitals	158.50000 (Itojo Hospital)	513 (Itojo Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1500 (Itojo Hospital)	2787 (Itojo Hospital)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		37,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,337	37,560
<i>Domestic Dev't:</i>		0

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Donor Dev't:		0
Total	40,337	37,560

3. Capital Purchases**Output: Hospital Construction and Rehabilitation**

No of Hospitals rehabilitated	(Not planned for)	0 (N/A)
No of Hospitals constructed	1 (Phase 2 of Itojo hospital rehabilitation under the transitional development grant)	1 (Itojo hospital)
Non Standard Outputs:		N/A
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	125,000	0
Donor Dev't:		0
Total	125,000	0

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Payment of staff salaries for 3 months. Operation of DHOs office	Payment of staff salaries for 3 months. Operation of DHOs office
General Staff Salaries		0
Travel inland		0
Wage Rec't:	1,014,280	0
Non Wage Rec't:	2,794	0
Domestic Dev't:		
Donor Dev't:	333,842	
Total	1,350,916	0

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	3 support supervisions undertaken	12 support supervision visits done to all health facilities
Allowances		0
Advertising and Public Relations		1,143
Books, Periodicals & Newspapers		457
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		275
Bank Charges and other Bank related costs		0
Telecommunications		1,143

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Travel inland		11,177
Fuel, Lubricants and Oils		5,000
Maintenance - Vehicles		1,827
Wage Rec't:		
Non Wage Rec't:	18,148	21,021
Domestic Dev't:		
Donor Dev't:	150,000	
Total	168,148	21,021

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2600 (pupils sitting PLE)	2600 (pupils sitting PLE)
No. of Students passing in grade one	1800 (students passing in grade one)	1800 (Students passing in grade one)
No. of student drop-outs	(not planned for)	0 (Not planned for)

Vote: 546 Ntungamo District

2016/17 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. of pupils enrolled in UPE

99000 (pupils in 242 Primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya, re, rwankoora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, 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, bujuza, ruhara, nyakariri, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi cetral, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakiera, kiyooora, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

99000 (Pupils enrolled in primary schools of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagvera, 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, Buhana, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambi, Ruhanga Sda, Nkomo, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwei, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Comm, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Comm, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungenyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweya, Rwanooka, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kagye, Ruhega, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka Central, Rwanahwa, 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, Bujuza, Ruhara, Nyakariri, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi Sda, Nyarwiina, Kibatsi Cetral, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensinga, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakiera, Kiyooora, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo and Rweikiniro.)

Vote: 546 Ntungamo District

2016/17 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. of qualified primary teachers

2178 (teachers 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, kakwanz, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya, re, rwankoo, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, 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, bujuza, ruhara, nyakariri, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakiera, kiyoo, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katabooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

2178 (Teachers with required qualifications in Primary schools of 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, Kakwanz, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo Ii, Itojo Boys, Ruhanga Boys, Kacwambi, Ruhanga Sda, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwei, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Comm, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Comm, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungenyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweya, Rwankoo, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi Ii, Kyamuteera, Kyenjuba, Kabuye, Kagye, Ruhega, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka Central, Rwamahwa, Kaina, 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, Bujuza, Ruhara, Nyakariri, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi Sda, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera Ii, Ibaare I, Konyo, Rwensinga, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo Ii, Kabambo, Kayanga, Ruzinga, Kibingo Ii, Kashoro, Kakindo, Nyakiera, Kiyoo, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba Ii, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo Ii, Kabungo I, Katabooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo and Rweikiniro.)

Vote: 546 Ntungamo District

2016/17 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. of teachers paid salaries

2178 (teachers in 242 Primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya re, rwankoora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, 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, bujuza, ruhara, nyakariri, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi cetral, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakiera, kiyooora, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katabooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

2178 (Teachers in 242 Primary schools of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagvera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, 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, Buhama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambi, Ruhanga Sda, Nkomo, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwei, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Comm, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Comm, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungenyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweya re, Rwanooka, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kagye, Ruhega, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka Central, Rwanahwa, Kaina, Kyoruhega, Nyamabare, Nyabugando, Rwamanyoni, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama, Katojo, Mitoomaii, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuza, Ruhara, Nyakariri, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi Sda, Nyarwiina, Kibatsi Cetral, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensinga, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakiera, Kiyooora, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katabooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro paid salaries)

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Standard Outputs:

n/a

Sector Conditional Grant (Non-Wage)

337,897

Wage Rec't:

0

Non Wage Rec't:

274,611

337,897

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**274,611****337,897****3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

sector vehicle procured

Transport Equipment

196,500

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

27,500

196,500

Donor Dev't:

0

Total**27,500****196,500****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

1 (classroom construction at Rwembogo Ps)

1 (Classroom construction at Rwembogo Ps)

No. of classrooms rehabilitated in UPE

(not planned for)

0 (Not planned for)

Non Standard Outputs:

n/a

Non-Residential Buildings

112,605

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

40,000

112,605

Donor Dev't:

0

Total**40,000****112,605****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

(not planned for)

0 (not planned for)

No. of latrine stances constructed

20 (latrine stances at Rwembogo, Burama, Ruzinga, Rwengoma, Ihema)

30 (Latrine stances constructed at primary schools of Rwembogo, Burama, Ruzinga, Rwengoma and Ihema)

Non Standard Outputs:

n/a

Non-Residential Buildings

98,110

Wage Rec't:

0

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Wage Rec't:		0
Domestic Dev't:	50,000	98,110
Donor Dev't:		0
Total	50,000	98,110

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

No. of students sitting O level	1600 (students sitting o'level)	1600 (Students sitting O'level)
No. of students passing O level	1500 (students passing o'level)	1500 (Students passing O'level)
No. of teaching and non teaching staff paid	2400 (teaching and non teaching paid salaries for 3 months)	2400 (teaching and non teaching paid salaries for 3 months)
No. of students enrolled in USE	15550 (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.)	15550 (Latrine stances constructed at primary schools of Rwembogo, Burama, Ruzinga, Rwengoma and Ihema 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 and Rwentobo East)

Non Standard Outputs:

n/a

<i>Sector Conditional Grant (Non-Wage)</i>		636,121
--	--	---------

Wage Rec't:		0
Non Wage Rec't:	424,955	636,121
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	424,955	636,121

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

Non Standard Outputs:	tertiary sevrices provided	Tertiary sevrices provided
<i>Support Services Conditional Grant (Non-Wage)</i>		134,371
Wage Rec't:		0
Non Wage Rec't:	111,944	134,371
Domestic Dev't:		0
Donor Dev't:		0
Total	111,944	134,371

Function: Education & Sports Management and Inspection

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Sector coordinated ,management meetings held, staff welfare catered for,office operation streamlined.	Sector coordinated, management meetings held, staff welfare catered for, office operation streamlined.
General Staff Salaries		3,485,153
Advertising and Public Relations		0
Workshops and Seminars		1,000
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:	4,326,666	3,485,153
Non Wage Rec't:	35,407	1,000
Domestic Dev't:		0
Donor Dev't:		
Total	4,362,072	3,486,153

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (inspection report provided to council)	1 (inspection report provided to council)
No. of tertiary institutions inspected in quarter	3 (3 tertiary institutions Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Inst)	3 (3 tertiary institutions Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Institute)
No. of secondary schools inspected in quarter	45 (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.Hillside Academy, BrainStorm, Kiyoor High, Kihanga Sss, Rwoho sss, Ntungamo Girls,Janet Museveni sss,,Global High, Rubaare Foundation,St. Johns ocation,Miracle sss,NickHill sss, Kagongi sss,Trinity sss)	45 (Kihanga SSS, Rwoho SSS, Ntungamo Girls, Janet Museveni SSS, Global High, Rubaare Foundation, St. Johns Vocation, Miracle SSS, Nick Hill SSS, Kagongi SSS, Trinity SSS)

Vote: 546 Ntungamo District

2016/17 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. of primary schools inspected in quarter

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

328 (Primary schools of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyer,a, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe I, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St.Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhana, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambi, Ruhanga Sda, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwei, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Comm, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Comm, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyenye, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankooora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjubu, Kabuye, Kagyezo, 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, Nyaruaama, Katojo, Mitoomaii, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi Sda, Nyarwiina, Kibatsi Cetral, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensinga, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakiera, Kiyooora, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		n/a
Travel inland		12,450
Wage Rec't:		
Non Wage Rec't:	13,688	12,450
Domestic Dev't:		
Donor Dev't:		
Total	13,688	12,450

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:	1 roads quarterly report prepared and submitted to line ministries, 6 physical reports prepared and submitted to CAO, 7 Bills of quantities / statement of requirements for Development projects prepared, Atleast 4 training workshops attended, Assorted stati	1 roads quarterly report prepared and submitted to line ministries, 4 physical reports prepared and submitted to CAO, 3 Bills of quantities/statement of requirements for Development Projects prepared, Assorted stationary procured,
Allowances		284
Computer supplies and Information Technology (IT)		410
Welfare and Entertainment		1,412
Printing, Stationery, Photocopying and Binding		1,084
Small Office Equipment		756
Telecommunications		900
Electricity		169
Travel inland		1,764
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	16,846	6,778
Domestic Dev't:	3,082	0
Donor Dev't:		
Total	19,928	6,778

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

No of bottle necks removed from CARs	12 (2 lines of conc culverts (900mm dia) constructed)	0 (Not done)
--------------------------------------	---	--------------

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:		n/a
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,750	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,750	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	(ot planned for)	0 (n/a)
Length in Km of Urban unpaved roads routinely maintained	12 (3KM of urban roads mechanically maintained for each Town council of Kitwe TC, Rwashamire TC, Kagarama and Rubaare TC.)	0 (not done)
Non Standard Outputs:		n/a
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	74,324	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	74,324	0
Output: District Roads Maintenance (URF)		
No. of bridges maintained	7 (Kihanga-Kitinda-Buraro culvert bridge in Itojo s/c (2lines), Kabasheshe -Kijubwe Rwamanyonyi culvert bridge in Kayonza s/c, (2 lines), Rubare-Nyakariro Ruhara culvert bridges in Rubare s/c (2 lines), Kagarama -Rukarango-Rwamabondo culverts bridges in Ihunga s/c (2lines).)	7 (Kihanga-Kitinda-Buraro culvert bridge in Itojo sub counties completed, 2 culvert lines completed on the roads of : Kabasheshe-Kijubwe Rwamanyonyi in Kayonza sub county, Rubaare-Nyakariro-Ruhara in Rubaare sub county, Kagarama-Rukarango-Rwamabondo in Ihunga sub county.)
Length in Km of District roads periodically maintained	(Not planned for)	0 (Not planned for)
Length in Km of District roads routinely maintained	135 (km of District roads routinely mechanically maintained in Ntungamo s/c, Itojo s/c, Nyabihoko s/c, Rweikiniro s/c, Ngoma s/c, Kayonza s/c, Bwongyera s/c.)	135 (135 km of District roads routinely mechanically maintained in sub counties of Ngoma, Ntungamo and Bwongyera.)
Non Standard Outputs:	salaries for contract staff (Road Overseers) paid, road gangs paid for a maximum of 2 months to be worked in all 15 S/Cs each sub county road gang working for two months on selected roads.	Salaries for contract staff (Road Overseers) paid, road gangs paid for a maximum of 4 months to be worked in all 15 Sub counties each sub county road gang working for two months on selected roads
<i>Sector Conditional Grant (Non-Wage)</i>		222,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,660	222,190
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Total	102,660	222,190
--------------	----------------	----------------

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

Non Standard Outputs:	2 Graders, 1 Tracexcavator, 1 Vibro roller, 2 dump trucks 1 pickup had preventive and repair mechanical maintained.	2 Graders, 1 Tracexcavator, 1 Vibro roller, 2 dump trucks 1 pickup had preventive and repair mechanical maintained.
Travel inland		0
Maintenance - Vehicles		37,047
Wage Rec't:		
Non Wage Rec't:	37,382	37,047
Domestic Dev't:		
Donor Dev't:		
Total	37,382	37,047

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

Non Standard Outputs:	Operation & maintenance of vehicles & motor cycles, fuel & lubricants, National consultative meetings, stationery, procurement of cartridges for printers & photocopy, break tea, construction supervision & monitoring, regular data collection & analysis, feasibility	
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		1,200
Fuel, Lubricants and Oils		0
Travel inland		31,437
Wage Rec't:		
Non Wage Rec't:	6,009	12,737
Domestic Dev't:	10,527	19,900

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		
Total	16,535	32,637
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	18 (Training members of Hand pump Mechanic Association at District headquarters)
% of rural water point sources functional (Shallow Wells)	0	72 (District wide)
% of rural water point sources functional (Gravity Flow Scheme)	0	4 (Nyakyera Sub county)
No. of water points rehabilitated	0	25 (4 Rain Water Tanks to be rehabilitated at Kirungu, Kabungo II, Igurwa and Omungyenye Primary Schools. 1 GFS rehabilitated in Nyakyera. 20 Boreholes to be rehabilitated in Nyakyera, Bwongyera, Kitwe Tc, Ruhaama, Rukoni East, Rukoni West, Ngoma, Ntungamo & Rweikiniro Sub counties)
No. of public sanitation sites rehabilitated	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,006	7,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,006	7,000
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		Triggering 134 villages in the Sub counties of Bwongyera, Ihunga, Kibatsi, Nyabihoko, Kayonza, Ngoma, Rubaare, Rugarama, Ruhaama East, Ruhaama West, Rukoni East & Rweikiniro. Conduct Home Improvement campaign in 25 Villages in Kayonza and Ruhaama West.
<i>Workshops and Seminars</i>		123,702
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	54,525	123,702
<i>Donor Dev't:</i>		
Total	54,525	123,702
2. Lower Level Services		
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)		

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Non Standard Outputs:	Repair of water rain tanks at Kirungu P/S, Kabunga P/S and Igurwa P/S	
<i>Other</i>		10,070
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,517	10,070
<i>Donor Dev't:</i>		0
Total	2,517	10,070

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Construction of communal rain water harvesting tanks at Bituntu P/S, Kakyika P/S and Bubare Primary Schools, Bibungo Catholic Church Kitogosi III and Kaina H.C. II.	
<i>Other Structures</i>		87,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,500	87,500
<i>Donor Dev't:</i>		0
Total	49,500	87,500

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0	1 (Construction of five stances lined latrine at Rwahi Rural Growth Centres)
Non Standard Outputs:		n/a
<i>Other Structures</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	20,000
<i>Donor Dev't:</i>		0
Total	10,000	20,000

Output: Spring protection

No. of springs protected	0	15 (Construction of springs in Subcounties of Ihunga, Kibatsi, Bwongyera, Rwekino, Nyabihoko, Rubaare, Ntungamo and Itojo.)
Non Standard Outputs:		n/a
<i>Other Structures</i>		30,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,750	30,000
<i>Donor Dev't:</i>		0
Total	18,750	30,000
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	1 (Payment of retention for shallow wells constructed during the financial year 2015/16)
Non Standard Outputs:		n/a
<i>Other Structures</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	10,000
<i>Donor Dev't:</i>		0
Total	2,500	10,000
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	20 (Sinking of two production wells for supply of water to Kashenyi Rural Growth Centre)
No. of deep boreholes drilled (hand pump, motorised)	0	2 (Sinking of two production wells for supply of water to Kashenyi Rural Growth Centre)
Non Standard Outputs:		n/a
<i>Other Structures</i>		160,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	160,000
<i>Donor Dev't:</i>		0
Total	40,000	160,000
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1 (Rehabilitation of Nyakyera Gravity Flow Scheme)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	4 (Design of water systems in Kirungu, Kibatsi, Mugyera and Kiziba)
Non Standard Outputs:		n/a
<i>Other Structures</i>		131,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	32,989	131,955
Donor Dev't:		0
Total	32,989	131,955

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

Non Standard Outputs:	procurement of stationery, procurement of a lap top pay footage allowances for staff procure fuel welfare and entertainment facilitate monitoring by natural resources	stationery procured Dell laptop procured fuel for natural resources procured footage allowance paid for staff monitoring by production and Natural Resources.	
Allowances			0
Computer supplies and Information Technology (IT)			0
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			400
Travel inland			1,400
Fuel, Lubricants and Oils			500
Maintenance - Vehicles			2,000
Wage Rec't:			
Non Wage Rec't:	4,911		4,300
Domestic Dev't:			
Donor Dev't:			
Total	4,911		4,300

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	6 (2 trainings on fuel saving technology to be conducted in Ruhaama sub-county and kayonza respectively 15 men trained and 15 women trained in energy saving technology.)	48 (46 men trained and 6 women trained in Agroforestry ,)	
No. of Agro forestry Demonstrations	1 (trainings to be conducted in fuel saving technology in Ruhaama sub-county and kayonza sub-counties)	0 (N/a)	
Non Standard Outputs:		N/a	
Workshops and Seminars			750
Wage Rec't:			

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (monitorings and compliance surveys to be conducted in kajara county and Ruhaama county.)	2 (2 monitoring compliance surveys undertaken in Ntungamo sub-county kizaara and Rugarama sub-county.)
Non Standard Outputs:		Reports
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	484	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	484	400
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (watershed management comitees to be formulated in nyakvera subcounty)	1 (1 watershed management comitee formulated in Nyakvera sub-county.)
Non Standard Outputs:		Reports
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,000
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (acres to be restored in Bwongyera,itojo,rweikiniro,,kayonza)	3 (3 acres restored in Rweikiniro sub-county.Kategure wetland.)
Area (Ha) of Wetlands demarcated and restored	(not planned for)	3 (3 acres restored in kategule wetland rweikiniro sub-county.)
Non Standard Outputs:		Reports
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	1,100

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (training to be conducted in Ruhaama sub-county)	25 (10 men and 15 women trained in ENR monitoring in Ngoma sub-county)
Non Standard Outputs:		Reports
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (compliance monitorings undertaken In the fifteen sub-counties of kibatsi,nyakyeru,ihunga,nyabihoko,rubaare,kayonz a,rweikiniro,rugarama,ruhaama,rukoni east,rukoni west,ngoma,ntungamo s/c,itojo)	5 (5 monitoring compliance surveys undertaken in nyabihoko,Ngoma,rweikiniro,and itojo,kibatsi.)
Non Standard Outputs:		Reports
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	1,489	400
Domestic Dev't:		
Donor Dev't:		
Total	1,489	400
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	1 (I tittle processed for itojo hospital 4 deed plans are already out)
Non Standard Outputs:		Tittle in place. Deed plans in place.
Travel inland		5,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	5,000
Domestic Dev't:		
Donor Dev't:		
Total	0	5,000
Output: Infrastruture Planning		
Non Standard Outputs:	1 Roads demarcated in rural growth centres of kagarama,Rwashamaire and kitwe town cuncils.	8 urban inspections carried out in Kayenje,Rukoni,Nyamukana,Rwamabondo,Rwe ntobo,Nyakyeru and Kishami.

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

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:	undertaken. Purchase of Desktop. Purchase of Printer. Purchase of stationary. Purchase of office cabinet.	4 reams of papers purchased
Computer supplies and Information Technology (IT)		0
Travel inland		897
Wage Rec't:		
Non Wage Rec't:	1,604	897
Domestic Dev't:		
Donor Dev't:		
Total	1,604	897

Output: Probation and Welfare Support

No. of children settled	6 (children resettled 360 community child care workers trained in child protection in 12 subcounties 20 children in conflict with the law supported in court 15 labour cases followed up and settled 50 social welfare cases/domestic cases settled. 4 DOVCC meetings held 18 SOVCC meetings held 4 workplace inspections conducted 4 OVC Programme support supervision visits conducted in 18 subcounties and 12 service providers OVC data collected in 18 subcounties and analysed at district level 36 community outreach visits conducted in 36 parishes 3726 OVC and their families, provided with family based child protection services during home visiting)	3 (20 children in conflict with the law supported. 20 community child careworkers trained.)
Non Standard Outputs:		n/n

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	50,000	
Total	51,000	0
Output: Social Rehabilitation Services		
Non Standard Outputs:	Conduct District political monitoring of projects Contribution to dperations of Older persdns Contribution to pwds activities.	No funds released
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>	1,087	
<i>Donor Dev't:</i>		
Total	3,587	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (No of community meetings held.Repair of motorcycles.Joint meetings conducted. Monitoring and supervision of communit y projects.Repair and maintineince of motorcycles.)	4 (4 community meetings held. 3 monitoring sessions conducted.)
Non Standard Outputs:		n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,398	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,398	0
Output: Adult Learning		
No. FAL Learners Trained	100 (FAL Learners trainned in all 18 subcounties and town councils)	17 (17 FAL instructors trainned)
Non Standard Outputs:	Conducting Review heetings for Instructors, Monitoring and supervion of FAL activities Doing proficiency tests.	1 Review meeting held 1 Follow up, monitoring & supervision session done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,464
<i>Wage Rec't:</i>		

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	5,458	4,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,458	4,464
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	1 (1 monitoring session for YLP.)
Non Standard Outputs:		n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	201,537	0
<i>Donor Dev't:</i>		
Total	201,537	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Councils conducted at district headquarters)	2 (1)
Non Standard Outputs:	Monitoring and supervision of Youth activities attending Maternal celebration	2 Monitoring and supervision sessions conducted
<i>Travel inland</i>		5,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,876	5,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,876	5,960
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (aids supplied to elderly across the district)	1 (14 wheelchair supplied 16 clutches supplied)
Non Standard Outputs:		n/a
<i>Travel inland</i>		1,926
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,085	1,926
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,085	1,926
Output: Representation on Women's Councils		
No. of women councils supported	3 (women councils supported in the district)	1 (1 Monitoring and supervision sessions conducted)

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		n/a
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,876	0
Domestic Dev't:		
Donor Dev't:		
Total	1,876	0

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

Non Standard Outputs:	PWDs groups supported with Special grant. Monitoring and supervision of PWDs groups.	4 groups for PWDs supported with Special grant
Transfers to Other Private Entities		17,705
Wage Rec't:		0
Non Wage Rec't:	9,750	17,705
Domestic Dev't:		0
Donor Dev't:		0
Total	9,750	17,705

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:	Salaries paid to 5 employees, 123 monthly staff Returns submitted 1 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, Other Central Government Departments, Development Partners and CSOs.	Salaries paid to 5 employees, 123 monthly staff Returns submitted 1 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, Other Central Government Departments, Development Partners and CSOs.
Allowances		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		0
Fuel, Lubricants and Oils		7,404

Vote: 546 Ntungamo District**2016/17 Quarter 4****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)
---	---	--

10. Planning*Wage Rec't:**Non Wage Rec't:* 2,955 7,404*Domestic Dev't:* 2,500 0*Donor Dev't:* 0**Total** 5,455 7,404**Output: District Planning**

No of Minutes of TPC meetings	3 (Tpc meetings conducted)	3 (Tpc meetings conducted)
No of qualified staff in the Unit	5 (members of Staff in the Unit)	5 (members of Staff in the Unit)
Non Standard Outputs:		n/a

Allowances 0*Telecommunications* 0*Travel inland* 850*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 2,500 850*Domestic Dev't:**Donor Dev't:***Total** 2,500 850**Output: Statistical data collection**

Non Standard Outputs:	Data collected on birth registration in 18 LLGs.	Not done
	Production of quarterly and annual statistical abstract.	

Allowances 0*Printing, Stationery, Photocopying and Binding* 0*Telecommunications* 0*Travel inland* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 2,000 0*Domestic Dev't:**Donor Dev't:* 50,000**Total** 52,000 0**Output: Development Planning**

Vote: 546 Ntungamo District**2016/17 Quarter 4****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)
10. Planning		
Non Standard Outputs:	Sectors and LLGs supported to prepare and update their annual workplans and budgets.	Not done
	The quarterly budget reports produced and submitted to Ministry of Finance.	
Allowances		0
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
Total	3,750	0
Output: Monitoring and Evaluation of Sector plans		

Non Standard Outputs:	Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects & 5 Programmes.	Projects and programmes monitored to collect data on progress in implementation. Monitoring & Evaluation reports shared on progress in sector projects & programme Implementation in 18 LLGS and 3 Town Councils of Ruhaama, Kayonza, Ngoma, Rubaare, Ruhaam
	Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits.	
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		21,746
Wage Rec't:		
Non Wage Rec't:	3,406	21,746
Domestic Dev't:	3,070	0
Donor Dev't:		
Total	6,476	21,746

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	10 reams of paper procured, 10 Notes books , 50 pens procured, 50 box files procured	10 reams of paper procured, 10 Notes books, 50 pens procured, and 50 box files procured
General Staff Salaries		0

Vote: 546 Ntungamo District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,250	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	1,300

Output: Internal Audit

No. of Internal Department Audits	1 (quarterly internal audit reports produced and submitted to relevant authorities)	1 (Quarterly internal audit reports produced and submitted to relevant authorities)
Date of submitting Quaterly Internal Audit Reports	(not planned for)	8/4/2017 (Not planned for)
Non Standard Outputs:	Audit inspection in 9 sectors at the district headquarters, 15 subcounties, 40 primary schools, 2 secondary schools, 12 health units and 1 district hospital. Other planned outputs include, physical verification of projects implemented in the financial yea	Audit inspection in 9 sectors at the district headquarters, 15 sub counties, 40 primary schools, 2 secondary schools, 12 health units and 1 district hospital. Other planned outputs include, physical verification of projects implemented in the financial y
<i>Allowances</i>		1,100
<i>Travel inland</i>		5,991
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,552	7,091
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,552	7,091

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,873,049	3,930,224
<i>Non Wage Rec't:</i>	2,560,072	2,560,072
<i>Domestic Dev't:</i>	1,061,813	1,061,813
<i>Donor Dev't:</i>		
Total	7,552,109	7,552,109

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

1a. Administration***Function: District and Urban Administration****1. Higher LG Services***Output: Operation of the Administration Department**

0

Inadequate facilitation

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:

124 staff Paid salaries. All District pensioners paid pension and gratuity. 48 supervision visits on Government. 4 Pension and verification committee meetings held. 4 rewards and sanctions committee meetings held. programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 4 national functions of Independence day, NRM day Womens day, Labour day, Heroes day organised and celebrated in the District. One staff compensated. 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 24 Field Revenue collection checks made to 18 Lower Local Governments of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. Small office equipments for the department procured. 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. 2 employee assisted in undergoing specialised treatment. Annual Contribution to ULGA met. Chief Administrative Officer

124 staff Paid salaries. All District pensioners paid pension and gratuity. 48 supervision visits on Government. 4 Pension and verification committee meetings held. 4 rewards and sanctions committee meetings held. programmes made to 18 LLGs of Rubaare, Ru

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

facilitated to follow up cases in courts of Law .
 Staff who die burried decently
 Office stationery procured.
 CAO, DCAO, PAS,ACAOs
 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	1,828,716	1,911,988	104.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	584	N/A
211103 Allowances	0	6,521	N/A
221008 Computer supplies and Information Technology (IT)	10	1,658	16580.0%
221009 Welfare and Entertainment	3,000	480	16.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	10,829	541.5%
221012 Small Office Equipment	493	5,204	1056.1%
221017 Subscriptions	10	3,000	30000.0%
222001 Telecommunications	1,000	2,440	244.0%
227001 Travel inland	20,000	38,360	191.8%
227004 Fuel, Lubricants and Oils	29,757	47,887	160.9%
228002 Maintenance - Vehicles	10,000	37,671	376.7%
<i>Wage Rec't:</i>	1,828,716	<i>Wage Rec't:</i> 1,911,988	<i>Wage Rec't:</i> 104.6%
<i>Non Wage Rec't:</i>	66,300	<i>Non Wage Rec't:</i> 154,635	<i>Non Wage Rec't:</i> 233.2%
<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%
Total	1,895,017	Total 2,066,623	Total 109.1%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (%ge of staff paid salaries by 28th of every month)	60 (60)	60.61	N/A
%age of staff appraised	99 (%ge of staff appraised)	60 (60)	60.61	
%age of LG establish posts filled	4 (Staff salaries, pension and gratuity processed 8 pieces of tonner purchased. One hundred reams of paper procured . Twelve reports prepared and submitted to MOPS and MOFPED.)	1 (Staff salaries, pension and gratuity processed 8 pieces of tonner purchased. One hundred reams of paper procured . Twelve reports prepared and submitted to MOPS and MOFPED.)	25.00	

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

%age of pensioners paid by 28th of every month 99 (%ge pensioners paid every 28th of the month) 60 (60) 60.61

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	0	413	N/A
212105 Pension for Local Governments	1,338,636	1,338,636	100.0%
212107 Gratuity for Local Governments	989,109	926,095	93.6%
221009 Welfare and Entertainment	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	45	0.8%
222001 Telecommunications	500	710	142.0%
227001 Travel inland	10,000	3,810	38.1%
321608 General Public Service Pension arrears (Budgeting)	193,143	492,947	255.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,545,182	2,762,906	108.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,545,182	2,762,906	108.6%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken 4 (100 newly recruited staff inducted. 4 reports submitted to the Ministry.) 4 (newly appointed staff inducted. For reports submitted to ministry of local government and public service.) 100.00 N/A

Availability and implementation of LG capacity building policy and plan (Not planned for) no (N/A) 0

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	5,100	5,100	100.0%
221003 Staff Training	1,000	980	98.0%
227001 Travel inland	1,000	420	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,100	6,500	71.4%
Donor Dev't:		0	0.0%
Total	9,100	6,500	71.4%

Output: Office Support services

0 very few cleaners compared to the work load. Low pay for the

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs: 4 Police Officers/Guards paid allowances and 6 Compound Cleaners paid Wages for 12 months 4 Police Officers/Guards paid allowances for 12 months 6 Compound Cleaners paid Wages for 12 months cleaners

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12	818	6815.9%
223004 Guard and Security services	27,828	1,940	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,840	2,758	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,840	2,758	9.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/8/2018 (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.)	31/08/2017 (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.)	#Error	Availability of funds
---	---	--	--------	-----------------------

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

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, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.	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, Ihunga, Rugarama, Kayonza, Ngoma, Rub
-----------------------	--	---

Expenditure

211103 Allowances	3,102	5,553	179.0%
221009 Welfare and Entertainment	0	1,434	N/A
221011 Printing, Stationery, Photocopying and Binding	0	6,937	N/A
221012 Small Office Equipment	1,800	3,550	197.2%
221016 IFMS Recurrent costs	0	9,987	N/A
222001 Telecommunications	0	2,400	N/A
227001 Travel inland	4,000	71,256	1781.4%
227004 Fuel, Lubricants and Oils	4,000	5,312	132.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,902	Non Wage Rec't: 106,428	Non Wage Rec't: 824.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,902	Total 106,428	Total 824.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(Not planned for)	0 (Not planned for)	0	Avialbility of Funds
Value of Hotel Tax Collected	(Not planned for)	0 (Not planned for)	0	
Value of LG service tax collection	90000000 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments,)	1138776000 (Collection of taxes from employees in Sub counties of : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants and departments at the district headquarters)	1265.31	

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified,	6 reports made, 3 monitoring reports made by FO, 1 report made by Finance committee, 4 more local revenue sources identified,
-----------------------	--	---

Expenditure

211103 Allowances	0	375	N/A
221001 Advertising and Public Relations	800	986	123.3%
221002 Workshops and Seminars	0	6,300	N/A
221011 Printing, Stationery, Photocopying and Binding	1,756	1,569	89.4%
227001 Travel inland	6,000	6,000	100.0%
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,556	19,230	153.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,556	19,230	153.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/3/2017 (40 copies Draft budget book and annual workplan to the District Council)	28/3/2017 (10 copies Draft budget book and annual workplan to the District Council)	#Error	Availability of funds
Date of Approval of the Annual Workplan to the Council	30/3/2017 (40 copies consolidated annual district workplans to be compiled and presented to council at the District headquarter)	30/6/2017 (10 copies consolidated annual district workplans to be compiled and presented to council at the District headquarter)	#Error	
Non Standard Outputs:	31 Budget book compiled 1 Budget Conference held	Not planned for		

Expenditure

227001 Travel inland	5,634	6,278	111.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,634	6,278	111.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,634	6,278	111.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (1 quarterly PAF monitoring conducted & coordinated. 2 coordination visits made to Central Government and other	31/8/2017 (Quarterly monitoring conducted & coordinated, 2 coordination visits made to Central Government and other Stakeholders, monthly hands	#Error	Availability of funds
---	--	---	--------	-----------------------

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

2. Finance

Stake holder onundertaken)

3 monthly Hands on)

Non Standard Outputs:

n/a

Expenditure

211103 Allowances	0	3,289	N/A
227001 Travel inland	8,000	2,237	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,243	5,525	45.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,243	5,525	45.1%

Output: Integrated Financial Management System

0 Availability of funds

Non Standard Outputs:

Ifms equipment repaired, generator fuel purchased, replacing UPS

Ifms equipment repaired, generator fuel purchased, replacing UPS

Expenditure

221003 Staff Training	2,000	3,056	152.8%
221008 Computer supplies and Information Technology (IT)	4,800	3,200	66.7%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,890	103.2%
221012 Small Office Equipment	1,000	600	60.0%
221016 IFMS Recurrent costs	2,800	300	10.7%
222001 Telecommunications	2,400	719	29.9%
227001 Travel inland	4,000	2,958	74.0%
227004 Fuel, Lubricants and Oils	9,000	14,729	163.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	28,451	94.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	28,451	94.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies**

1. Higher LG Services

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies**Output: LG Council Administration services**

			0	Availability of funds
Non Standard Outputs:	4 council meetings held at the district. Gratuity paid for 12 months.	7 council meetings held at the district. Gratuity paid for 3 months.		
<i>Expenditure</i>				
211103 Allowances	80,000	65,975	82.5%	
212107 Gratuity for Local Governments	0	209,471	N/A	
213001 Medical expenses (To employees)	0	1,000	N/A	
213002 Incapacity, death benefits and funeral expenses	0	1,500	N/A	
221009 Welfare and Entertainment	42,157	166	0.4%	
227001 Travel inland	391,136	5,966	1.5%	
Wage Rec't:	20,445	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	523,293	Non Wage Rec't: 284,079	Non Wage Rec't: 54.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	543,738	Total 284,079	Total 52.2%	

Output: LG procurement management services

			0	Availability of funds
Non Standard Outputs:	4 quarterly reports submitted. Annual procurement plan produced.	4 quarterly report submitted. Annual procurement plan produced.		
<i>Expenditure</i>				
211103 Allowances	0	8,578	N/A	
221001 Advertising and Public Relations	0	2,303	N/A	
227001 Travel inland	20,000	580	2.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,000	Non Wage Rec't: 11,461	Non Wage Rec't: 57.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,000	Total 11,461	Total 57.3%	

Output: LG staff recruitment services

			0	Availability of funds
Non Standard Outputs:	20 vacancies advertised, 4 meetings held.	1 meeting held.		
<i>Expenditure</i>				
211103 Allowances	10,000	31,037	310.4%	
221001 Advertising and Public Relations	0	2,100	N/A	

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221007 Books, Periodicals & Newspapers	0	297		N/A
221009 Welfare and Entertainment	5,000	2,457		49.1%
221017 Subscriptions	0	200		N/A
222001 Telecommunications	0	600		N/A
227001 Travel inland	5,000	17,402		348.0%
227004 Fuel, Lubricants and Oils	0	8,294		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't: 62,388	Non Wage Rec't:	311.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	20,000	Total 62,388	Total	311.9%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (land applications handled)	20 (land applications handled)	100.00	na
No. of Land board meetings	4 (landboard meetings held at the district)	4 (land applications handled)	100.00	
Non Standard Outputs:		na		

Expenditure

211103 Allowances	0	13,220		N/A
221008 Computer supplies and Information Technology (IT)	0	450		N/A
227001 Travel inland	20,000	1,310		6.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't: 14,980	Non Wage Rec't:	74.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	20,000	Total 14,980	Total	74.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LGPAC reports discussed by council)	4 (LGPAC reports discussed by council)	100.00	Availability of funds
No. of Auditor Generals queries reviewed per LG	4 (AG's queries reviewed per LG)	4 (AG's queries reviewed per LG)	100.00	
Non Standard Outputs:		n/a		

Expenditure

211103 Allowances	0	11,535		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't: 11,535	Non Wage Rec't:	57.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	20,000	Total 11,535	Total	57.7%

Output: LG Political and executive oversight

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

No of minutes of Council meetings with relevant resolutions	4 (sets of minutes in place for council)	4 (Sets of minutes in place for council)	100.00	Availability of funds
---	--	--	--------	-----------------------

Non Standard Outputs:

n/a

Expenditure

211103 Allowances	0	292	N/A
213002 Incapacity, death benefits and funeral expenses	0	2,000	N/A
221007 Books, Periodicals & Newspapers	0	816	N/A
221008 Computer supplies and Information Technology (IT)	0	100	N/A
221009 Welfare and Entertainment	0	6,030	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,950	N/A
222001 Telecommunications	0	2,880	N/A
227001 Travel inland	20,000	61,032	305.2%
227002 Travel abroad	0	7,284	N/A
227004 Fuel, Lubricants and Oils	0	58,024	N/A
228002 Maintenance - Vehicles	0	10,348	N/A
282101 Donations	0	1,100	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	153,857	Non Wage Rec't:	769.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	153,857	Total	769.3%

Output: Standing Committees Services

Non Standard Outputs:	12 DEC meetings held at the district	12 DEC meetings held at the district	0	Availability of funds
-----------------------	--------------------------------------	--------------------------------------	---	-----------------------

Expenditure

211103 Allowances	0	59,489	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	59,489	297.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	59,489	297.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing**Function: Agricultural Extension Services***1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	Salaries for 22 Agriculture extension in sub counties paid. Farmers in 15 LLGs mobilised for Operation wealth creation activities.	Salaries for 40 staff paid	0	Some newly recruited staff were not paid because they had not accessed pay roll. Highly inadequate funds for recurrent non WAGE TO carry field extension service provision.
<i>Expenditure</i>				
211101 General Staff Salaries	145,280	145,280	100.0%	
227001 Travel inland	9,708	9,783	100.8%	
Wage Rec't:	145,280	Wage Rec't: 145,280	Wage Rec't:	100.0%
Non Wage Rec't:	9,708	Non Wage Rec't: 9,783	Non Wage Rec't:	100.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	154,988	Total 155,062	Total	100.0%

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

0	In adequate funding limited the number of visits which should have been more than those.
---	--

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:

48 Field visits to 21 LLGs to technically backstop on issues of populisation of Value addition potentials, Quality control collection of Agricultural statistics and crosscutting issues of operation wealth creation ,Gender, Food security conducted.

Production sector annual workplan, Quarterly workplans and physical progress report prepared and submitted to Mofped MAAIF

2 Cross -visists conducted for identification of potential agro -processing , Value addition and agricultural production potentials from Jinja Agriculture show and Republic of Rwanda respectively. . 6 Supervision and monitoring visits conducted for Capital Development projects.

Motor vehicle sevicng ,Repair and mantainanc unertaken on production sector vehicle at Ditriect.

3 Computers serviced and repaired and computer consumables procured.

Production office operation expenses faciliated ie stationary, 4 staff meetings ,support staff transport refund expenses, cleaning materials .

E

12 technical back stopping visits were undertaken ins/c of Bwongyera, Rwashamire t/c Kibatsi, Ihunga, Kayoonza, Ngoma, Rugaraama, Rubaare, Rubaare t/c, Itojo, Ntungamo ,, Rukoni east, Rukoni West, Kitwe t/c, Ruhaama East, Ruhaama Rweikiniro, Western division and C

Expenditure

211101 General Staff Salaries	133,972	209,509	156.4%
221007 Books, Periodicals & Newspapers	480	240	50.0%
221008 Computer supplies and Information Technology (IT)	2,000	880	44.0%
221009 Welfare and Entertainment	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	600	1,170	195.0%
222001 Telecommunications	660	330	50.0%

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

222003 Information and communications technology (ICT)	700	330	47.1%
224004 Cleaning and Sanitation	300	300	100.0%
227001 Travel inland	2,392,772	37,022	1.5%
227002 Travel abroad	1,600	1,600	100.0%
228002 Maintenance - Vehicles	6,000	2,861	47.7%
282151 Fines and Penalties – to other govt units	0	60	N/A

Wage Rec't:	133,972	Wage Rec't:	209,509	Wage Rec't:	156.4%
Non Wage Rec't:	24,066	Non Wage Rec't:	44,993	Non Wage Rec't:	187.0%
Domestic Dev't:	3,674	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,378,112	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,539,824	Total	254,501	Total	10.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned for.)	0 (n/a)	0	No major challenge faced.
Non Standard Outputs:	1200 Farmers trained on BBW control methodologies in Kibatsi , Nyabihoko ,Bwongyera, Ihunga, Rubaare, Rugarama,Nyakera ,Itojo Rweikiniro,and Ruhaama Crop production and crop related Data collected from 21 LLGs in the District.. 24 mobile plant clinic operations conducted. 100 Farmers willing to adopt Tea planting sensitised in tea agronomy and house hold income. Agriculture office operation expenses ie Unassorted stationery ,Staff meetings . 14 Technical field staff backstopped./extension staff mentored.	389 farmers were trained in BBW cotrol in Rukoni East,Kibatsi , Nyabihoko ,Bwongyera, Ihunga, Rubaare, Rugarama,Nyakera ,Itojo Rweikiniro,and Ruhaama. 6 Plant mobile clinics were conducted. 1 staff meeting was conducted to harmonise the performance		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	626	89.4%
222001 Telecommunications	300	250	83.3%
227001 Travel inland	7,500	120,918	1612.2%

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

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>	9,000	<i>Non Wage Rec't:</i>	121,794	<i>Non Wage Rec't:</i>	1353.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	121,794	Total	1353.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (6000 h/c ,2500 goats,1500 sheep slaughtered in Bwongyera,Rwashamaire ,ihunga,kitwe Rubaare town and sub county, Ngoma, Nyabihoko Ntungamo and Itojo and Ruhaama.)	78502 (22860 h/c ,29,656 goats,10740 pigs and 5256 sheep slaughtered in Bwongyera ,Rwashamaire ,ihunga,kitwe Rubaare town and sub county, Ngoma, Nyabihoko Ntungamo and Itojo and Ruhaama.)	785.02	Subcounty based staff lack recurrent funds for field operations.
No of livestock by types using dips constructed	0 (Not Planned for.)	0 (n/a)	0	
No. of livestock vaccinated	41100 (1000 H/C vaccinated against ILampy skin disease,18000 foot and mouth disease,240 Brucellosis, 20000 Newcastle disease,1500 Rabbits in Dogs and 600 cats In Ntungamo,Municipality,Rubaare s/c and Town council,Kitwe t/c ,Rukoni west, Ruhaama ,Rweikiniro Nyabihoko, Bwongyera, and Ngoma.)	68560 (15060 H/C vaccinated against ILampy skin disease and PPR ,14550 birds against Newcastle disease, 14550 Pets against Rabbits in Dogs and cats ,4500 h/c against FMD,240 h/c against Lampy skin disease,.Ntungamo,Municipality ,Rubaare s/c and Town council,Kitwe t/c ,Rukoni west, Ruhaama ,Rweikiniro Nyabihoko, Bwongyera, and Ngoma.)	166.81	
Non Standard Outputs:	1 DVO Cross -visit to Rwanda to harmonise Livestock transboundary livestockdisease control. 5 Livestock Market of Kagarama, Rubaare, Rwentobo in Ngoma, Nyakyera,Ruhara, supervised. Veterinary /Livestock,raw data collected. District Veterinary office operations expenses ie Stationery,communication ,coordination ,Staff meetings,supervision of Operation wealth creation veterinary activities. Procurement of Artificial Insemination kit and related activities .	Cross visit not yet done due to be cleared by Rwanda counter parts. Veterinary raw data collected from the subcounties . 1 staff meeting was held for veterinary officers at District headquarter. 108 Artificial inseminations were done and 10 re		

Expenditure

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

222001 Telecommunications	360	250	69.4%	
224006 Agricultural Supplies	5,000	5,500	110.0%	
227001 Travel inland	6,790	5,041	74.2%	
227002 Travel abroad	1,550	1,550	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,000	11,091	123.2%	
Domestic Dev't:	5,000	1,250	25.0%	
Donor Dev't:		0	0.0%	
Total	14,000	12,341	88.2%	

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Never planned for.)	0	low work coverage than expected because
No. of fish ponds stocked	()	0 (n/a)	0	on staff had gone to China for 3 months
No. of fish ponds constructed and maintained	240 (Verification of Number of fish ponds constructed ,socked and maintained in Subcounties of Kibatsi, Ihunga,Bwongyera ,Nyabihoko,Itojo ,Ruhaama,Rukoni East, Rukoni West,Ntungamo Municipal.)	254 (nd advised on on fish farming practices some which were new fish farmers who had opened up the ponds in Itojo ,Ntungamo s/c ,Nyabihoko,Bwongyera, ihunga and Rwashamaire t/c)	105.83	skilling in Aquaculture development course.

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	100 Fish licences issued to Lake Nyabihoko and Nyakiyanja Fishing vessel owners, fishing Barias, and fish mongers.	Fish farmers were advised on modern aquaculture practices in subcounties of Bwongyera, Kibatsi, Ihunga, Nyabihoko, Ruhaama, Itojo, Ntungamo s/c,		
	120 Fish farmers advised on modern aquaculture practices in subcounties of Bwongyera, Kibatsi, Ihunga, Nyabihoko, Ruhaama, Itojo, Rukoni East, west, Ntungamo s/c,	42 Supervision visits by the technical staff to Lake Nyabi		
	48 Supervision visits to Lake Nyabihoko and Nyakiyanja fish landing site fishing activities and Fish catch Data collected.			
	Surveillance for illegal fishing on Minor lakes and sale of immature fish in Kagarama and Rubaare monthly markets.			
	Establishment of a pond demonstration site at Akatooma Kishami Ruhaama. Office operation expenses at the District fisheries office.			

Expenditure

221009 Welfare and Entertainment	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
227001 Travel inland	6,300	5,584	88.6%
228002 Maintenance - Vehicles	300	75	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	5,859	83.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	5,859	83.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (n/a)	0	n/a
---	---------	---------	---	-----

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	Procurement of 20 honey harvesting protective suits for 20 Apiary farmer groups in Bwongyera ,Kibatsi ,Nyabihoko, Itojo, Ihunga ,Nyakyera Kayonza,Rubaare, Ntungamo sub county,Ruhaama ,Rweikiniro.Rukoni West,and East.	20 HoneyBee harvesting protective suits were procured for 10 Apiary farmer groups in Bwongyera ,Kibatsi ,Nyabihoko, Itojo, Ihunga ,Nyakyera Kayonza,Rubaare, Ntungamo sub county,Ruhaama ,Rweikiniro.Rukoni West,and East.
-----------------------	--	--

Expenditure

224005 Uniforms, Beddings and Protective Gear	3,700	3,700	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,700	3,700	100.0%
Donor Dev't:		0	0.0%
Total	3,700	3,700	100.0%

*3. Capital Purchases***Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (1 Slaughter slab with a 2 stance VIP latrine and urinal constructed in Rubaare Town council.)	1 (A slaughter slab and 2 stance VIP latrine were constructed in Rubaare sub county 9Supervision and monitoring of project implimentation visits were made.)	100.00	None.
Non Standard Outputs:	Environmental impact study and recommendations.	An Environmental impact assessment report for construction of slaughter slab was constructed in Rubaare was compiled. And Recommendation s made,		

Expenditure

281501 Environment Impact Assessment for Capital Works	2,000	2,000	100.0%
281503 Engineering and Design Studies & Plans for capital works	850	850	100.0%
312101 Non-Residential Buildings	32,000	32,595	101.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,850	35,445	101.7%
Donor Dev't:		0	0.0%
Total	34,850	35,445	101.7%

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (A 5 Stance Vip drianable latrine constructed at Kanyehunde Banana Market in	1 (A 5 Stance Vip drianable latrine was constructed at Kanyehunde Banana Market in	100.00	n/a
--	--	--	--------	-----

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Nyarwanya parish Rubaare subcounty.)

Nyarwanya parish Rubaare subcounty. 4 Project monitoring and supervision s were conducted..)

Non Standard Outputs:

n/a

Expenditure

312101 Non-Residential Buildings	18,019	16,276	90.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,019	16,276	90.3%
Donor Dev't:		0	0.0%
Total	18,019	16,276	90.3%

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

No of businesses issued with trade licenses	400 (400 Produce SMEs licenced in Rubaare, ,Kitwe Rwashamaire, and Kafunjo Mirama Hills boarder Town councils.)	300 (rodude SMEs licenced in Rubaare, ,Kitwe Rwashamaire, and Kafunjo Mirama Hills boarder Town councils)	75.00	No major problem.
No of businesses inspected for compliance to the law	20 (SME s inspected for compliance with the law on registration,Tax and revenue declaration and payment in Rwashamaire ,Rubaare ,Kitwe and Kafunjo Town councils.)	19 (Kayonza Onion growers,Itojo multipurpose,Rwera parish and Ngoma Nyakyera sacco were Assisted to register.)	95.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (1 Sensitisation meeting for SMEs entrepreneurs in Town councils of Kitwe, Rubaare,Rwashamaire and Kagarama .)	4 (Sensitization of SMEs on the importance of Weights and Measures in Itojo,Nyakyera Ruhaama,kitwe Town council.and Ntungamo Municipality.)	100.00	
No of awareness radio shows participated in	4 (Awareness creation on trade development and Promotion in the Munincipality, Ruhaama, Kajaara, Rushenyi, in the district)	4 (sensitization of SACCOS of Ruhaama,Nyabihoko,Kashanda, kibatsi, Rukoni,Kyabukujju ,Burebero ,and Ntungamo Sacco on Tier 4 Micro finance Act 2017 conducted)	100.00	
Non Standard Outputs:	Sensitisation of Youth leaders at Sub county level youth employ ment in Kajunjo t/c Kagarama,Rwashamaire,Rubaare,and kibatsi.	n/a		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	680	N/A
--	---	-----	-----

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

227001 Travel inland	6,000	7,870	131.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	8,550	142.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	8,550	142.5%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market Information disseminated on the 12 Notice boards located at Kitwe, Rwashamire, Rubaare, District head quarters, Ruhaama, Rukoni East, Municipality.)	3 (Market Information disseminated on the 12 Notice boards located at Kitwe, Rwashamire, Rubaare, District head quarters, Ruhaama, Rukoni East, Ntungamo Municipality.)	75.00	Fun not adequate.
No. of producers or producer groups linked to market internationally through UEPB	4 (Market Information collected, analysed and disseminated in the Markets of Municipality, Kitwe, Rwashamire, Kagamba, Kitwe, Kahunga, and others and linked to intranational markets)	3 (Market Information collected, analysed and disseminated in the Markets of Municipality, Kitwe, Rwashamire, Kagamba, Kitwe, Kahunga, and others and linked to intranational markets)	75.00	

Non Standard Outputs:

n/a

Expenditure

221001 Advertising and Public Relations	600	200	33.3%	
227001 Travel inland	1,400	500	35.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	700	35.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	700	35.0%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (At least 30 cooperatives (Burebero, Kajaara Peoples, Ntungamo development, Abeteganda Growers, Kitunga Coops, Bwongyera Cooffee Farmers, rugarama Coop society, Itojo sub county, Ihunga United, Kashanda dairy, Kashanda Sacco, Kibatsi, Nyakyer ACE, Ruhaama ACE, Kiyooro Growers, Mutanoga dairy, Ntungamo Bus Owners and drivers, Nshenyi dairy, Kiyooro Sacco, Nyabihoko SACCO, Omunshenyi Dairy Orussa Bee	36 (At least 18 cooperatives supervised, Rukoni savings and credit SACCO, Kyarwehunde SACCO, Katojo, Bwongyera Coffee cooperative society. Rugarama Sacco, Ntungamo sacco, Ruhaama traders, Rubaare Tax park traders, Kashenyi Twimukye, Rwenkuba, Ibaare sacco, Itojo Nyekundire.)	120.00	n/a
-------------------------------------	--	---	--------	-----

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Keepers Rugarama Financial services Ruhaaradairy Rukoni sacco, Rwahi Mixed framers, Rwankooro, Shagasha coop, Kabamwe SACCO, Nyakariro, Kaina Growers, Ruhaama Development SACCO, Burebero, Kitwe development Butanda growers, Ntungamo dairy Framerscoop Union, in the district supervised)

No. of cooperative groups mobilised for registration 20 (Atleast 20 cooperatives groups mobilised for registration in Kajaara, Municipality, Rushenyi, and Ruhaama) 19 (ayonza onion growers and traders Itojo multipurpose, ngoma Nyakyera sacco, Rwera parish were mobilized for registration.) 95.00

No. of cooperatives assisted in registration 20 (20 cooperatives registered with cooperatives department) 5 (Cooperatives registered with cooperatives department) 25.00

Non Standard Outputs: n/a

Expenditure

227001 Travel inland	3,700	4,750	128.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,750	95.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,750	95.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed () no (Not planned for) 0 n/a

No. of value addition facilities in the district 1 (One data base of Value addition facilities in the district) 1 (One data base of Value addition facilities in the district) 100.00

No. of producer groups identified for collective value addition support 10 (10 producer groups identified for value addition support in the counties of Ruhaama, kajaara, Rushenyi and the Municipality) 2 (3 producer groups identified for value addition support in the county of and Municipality) 20.00

No. of opportunities identified for industrial development 10 (Industrial development opportunities identified in the major priority crops (MaizeTea Ors) and dairy and desimanted to public for consideration) 0 (Industrial development opportunities identified in the major priority crops (MaizeTea Ors) and dairy and desimanted to public for consideration) .00

Non Standard Outputs: Not planned for

Expenditure

221001 Advertising and Public Relations	150	100	66.7%
---	-----	-----	-------

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

221005 Hire of Venue (chairs, projector, etc)	150	100	66.7%	
227001 Travel inland	523	970	185.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	993	1,170	Non Wage Rec't:	117.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	993	1,170	Total	117.8%

Output: Sector Management and Monitoring

Non Standard Outputs:	Commercial office operations expenses facilitated ii communication ,stationery,computer servicing,and consumables,	Commercial office operations expenses facilitated with communication, stationery, computer servicing, and consumables,	0	No major challenges met during implementation .
-----------------------	--	--	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	322	350	108.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,322	350	Non Wage Rec't:	26.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,322	350	Total	26.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	167 (St. Lucia Kagamba)	119 (St. Lucia Kagamba)	71.26	N/A
Number of inpatients that visited the NGO Basic health facilities	360 (St. Lucia Kagamba)	670 (St. Lucia Kagamba)	186.11	

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	161 (161 children immunised with pentavalent in St.Lucia Kagamba(600) and Rushooka Health units(424))	422 (children immunised with pentavalent in St.Lucia Kagamba and Rushooka Health units)	262.11	
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))	15318 (Outpatients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units in the whole financial year.)	85.10	

Non Standard Outputs:

N/A

N/A

Expenditure

291002 Transfers to NGOs	20,018	20,016	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,018	20,016	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,018	20,016	100.0%

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

No of children immunized with Pentavalent vaccine	19350 (19350 (90 %) children immunised with pentavalent vaccine)	18372 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama)	94.95	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% VHTs functioning in Villages of Ruhaama and Rushenya and kajara Health sub districts)	95 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama)	95.96	

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

5. Health

% age of approved posts filled with qualified health workers	80 (80% 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, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II))	75 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama)	93.75	
No and proportion of deliveries conducted in the Govt. health facilities	21766 (21766 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III)	16734 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama)	76.88	
Number of inpatients that visited the Govt. health facilities.	10000 (10000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services)	18211 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama)	182.11	

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of outpatients that visited the Govt. health facilities.	100000 (10,000 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, 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,))	223815 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama and other private facilities)	223.82	
No of trained health related training sessions held.	30 (42 health related trainings conducted in all health facilities by UNICEF)	10 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama)	33.33	
Number of trained health workers in health centers	200 (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)	80 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama)	40.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

291001 Transfers to Government Institutions	257,153	251,050	97.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	257,153	251,050	97.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	257,153	251,050	97.6%

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

5. Health**Function: District Hospital Services****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	60000 (Itojo Hospital)	35230 (Itojo Hospital)	58.72	N/A
%age of approved posts filled with trained health workers	80 (Critical cadres like nurses and midwives to be recruited)	60 (tojo hospital)	75.00	
No. and proportion of deliveries in the District/General hospitals	634 (Itojo Hospital)	1093 (Itojo Hospital)	172.40	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000 (Itojo Hospital)	6755 (Itojo Hospital)	112.58	

Non Standard Outputs:

N/A

Expenditure

291001 Transfers to Government Institutions	161,349	158,571	98.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	161,349	158,571	Non Wage Rec't:	98.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	161,349	158,571	Total	98.3%

3. Capital Purchases**Output: Hospital Construction and Rehabilitation**

No of Hospitals rehabilitated	()	0 (N/A)	0	N/A
No of Hospitals constructed	(Phase 2 of Itojo hospital rehabilitation under the transitional development grant)	1 (Itojo hospital)	0	

Non Standard Outputs:

N/A

N/A

Expenditure

312101 Non-Residential Buildings	500,000	496,047	99.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	500,000	496,047	Domestic Dev't:	99.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	500,000	496,047	Total	99.2%

Function: Health Management and Supervision

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

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

Non Standard Outputs:	staff salaries paid for 12 months and operation of DHO's office	Payment of staff salaries for 3 months. Operation of DHOs office	0	All paid
-----------------------	---	--	---	----------

Expenditure

211101 General Staff Salaries	4,057,121	3,042,841	75.0%
227001 Travel inland	886,177	4,376	0.5%
Wage Rec't:	4,057,121	Wage Rec't: 3,042,841	Wage Rec't: 75.0%
Non Wage Rec't:	11,177	Non Wage Rec't: 4,376	Non Wage Rec't: 39.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	1,335,366	Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,403,664	Total 3,047,217	Total 56.4%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	12 support supervision visits conducted	12 support supervision visits done to all health facilities	0	Due to participation of implementing partners and sport checks.
-----------------------	---	---	---	---

Expenditure

211103 Allowances	3,780	2,295	60.7%
221001 Advertising and Public Relations	1,000	1,143	114.3%
221007 Books, Periodicals & Newspapers	1,200	719	59.9%
221009 Welfare and Entertainment	6,240	2,075	33.3%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,059	15.1%
221014 Bank Charges and other Bank related costs	1,900	96	5.1%
222001 Telecommunications	2,000	1,143	57.2%
227001 Travel inland	313,473	28,421	9.1%
227004 Fuel, Lubricants and Oils	16,000	13,000	81.3%
228002 Maintenance - Vehicles	15,000	4,120	27.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	72,593	Non Wage Rec't: 54,071	Non Wage Rec't: 74.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	600,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	672,593	Total 54,071	Total 8.0%

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2600 (pupils sitting PLE)	2600 (pupils sitting PLE)	100.00	Availability of funds
No. of Students passing in grade one	1800 (students passing in grade one)	1800 (Students passing in grade one)	100.00	
No. of student drop-outs	(not planned for)	0 (Not planned for)	0	

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of pupils enrolled in UPE	99000 (99000 pupils 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,bukoorab,uhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwondo,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyeniyi,rwera,mutojo,ruhanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyera,rwankooraga,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	99000 (Pupils enrolled in primary schools of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoorab, Uhanama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo Ii, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga Sda, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwondo, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwei, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Comm, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Comm, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyeniyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyera, Rwankooraga, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa,	100.00	
-------------------------------	--	--	--------	--

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

6. Education

moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwe birizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakjera,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.)

Nyakarambi, Murambi Ii, Kyamuteera, Kyenjuba, Kabuye, Kagyezo, Ruhega, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe , Rushooka Central, Rwamahwa, Kaina, Kyoruhega, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama, Katojo, Mitoomaii, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi Sda, Nyarwiina, Kibatsi Cetral, Rukarango, 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, 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 and Rweikiniro.)

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of qualified primary teachers

2178 (2178 teachers in 242 Primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii sa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuho me, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kienkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwemperi, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kishemego, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweye, rwankoor, kagongi, kakanena, nyakitabire, kamaahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kienjubu, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe

2178 (Teachers with required qualifications in Primary schools of 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, Kienkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhana, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo ii, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga Sda, Nkomero, Rwemperi, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwei, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Comm, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Comm, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyenye, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kishemego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweye, Rwankoor, Kagongi, Kakanena, Nyakitabire,

100.00

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

6. Education

moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwe birizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakjera,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.)

Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi Ii, Kyamuteera, Kyenjubu, Kabuye, Kagyezo, Ruhega, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe , Rushooka Central, Rwamahwa, Kaina, Kyoruhega, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama, Katojo, Mitoomaii, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi Sda, Nyarwiina, Kibatsi Cetral, Rukarango, 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, 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 and Rweikiniro.)

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of teachers paid salaries

2178 (2178 teachers in 242 Primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii sa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuho me, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyamumpumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, 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, rwondo, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyeniyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kishariro, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyera, 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

2178 (Teachers in 242 Primary schools of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanaama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga Sda, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwondo, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwei, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Comm, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Comm, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyeniyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kishariro, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyera, Rwankooro, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa,

100.00

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

6. Education

moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwe birizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,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.)

Nyakarambi, Murambi Ii, Kyamuteera, Kyenjuba, Kabuye, Kagyezo, Ruhega, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka Central, Rwamahwa, Kaina, Kyoruhega, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama, Katojo, Mitoomaii, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi Sda, Nyarwiina, Kibatsi Cetral, Rukarango, 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 paid salaries)

Non Standard Outputs:

n/a

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,098,443	997,547	90.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,098,443	997,547	90.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,098,443	997,547	90.8%

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

6. Education*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Procurement of sector vehicle	sector vehicle procured	0	availability of funds
<i>Expenditure</i>				

<i>312201 Transport Equipment</i>	110,000	196,500	178.6%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	110,000	196,500	<i>Domestic Dev't:</i>	178.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	110,000	Total 196,500	Total	178.6%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (4 classroom construction at Rwembogo Ps)	4 (Classroom construction at Rwembogo Ps)	100.00	Availability of funds
No. of classrooms rehabilitated in UPE	()	0 (Not planned for)	0	
Non Standard Outputs:	Nil	n/a		

Expenditure

<i>312101 Non-Residential Buildings</i>	160,000	112,605	70.4%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	160,000	112,605	<i>Domestic Dev't:</i>	70.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	160,000	Total 112,605	Total	70.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Nil)	0 (not planned for)	0	Availability of funds
No. of latrine stances constructed	50 (25 latrine stances at Rwembogo, Burama, Ruzinga, Rwengoma, Ihema)	50 (Latrine stances constructed at primary schools of Rwembogo, Burama, Ruzinga, Rwengoma and Ihema)	100.00	
Non Standard Outputs:	Nil	n/a		

Expenditure

<i>312101 Non-Residential Buildings</i>	200,000	118,583	59.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	200,000	118,583	<i>Domestic Dev't:</i>	59.3%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	200,000	Total 118,583	Total	59.3%

Function: Secondary Education*2. Lower Level Services*

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	1600 (students sitting o'level)	1600 (Students sitting O'level)	100.00	n/a
No. of students passing O level	1500 (students passing o'level)	1500 (Students passing O'level)	100.00	
No. of teaching and non teaching staff paid	2400 (all staff paid salaries)	2400 (teaching and non teaching paid salaries for 3 months)	100.00	
No. of students enrolled in USE	15550 (15550 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.)	15550 (Latrine stances constructed at primary schools of Rwembogo, Burama, Ruzinga, Rwengoma and Ihema 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 and Rwentobo East)	100.00	
Non Standard Outputs:	Nil	n/a		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,699,819	1,885,975	111.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,699,819	1,885,975	111.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,699,819	1,885,975	111.0%

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

			0	Availability of funds
Non Standard Outputs:	tertiary services provided	Tertiary sevrices provided		
<i>Expenditure</i>				
263369 Support Services Conditional Grant (Non-Wage)	447,775	432,887	96.7%	

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

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>	447,775	<i>Non Wage Rec't:</i>	432,887	<i>Non Wage Rec't:</i>	96.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	447,775	Total	432,887	Total	96.7%

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

Non Standard Outputs:	Sector coordinated ,management meetings held, staff welfare catered for, office operation streamlined.	Sector coordinated, management meetings held, staff welfare catered for, office operation streamlined.	0	Availability of funds
-----------------------	--	--	---	-----------------------

Expenditure

211101 General Staff Salaries	17,306,665	17,385,316	100.5%
221001 Advertising and Public Relations	329	2,100	638.9%
221002 Workshops and Seminars	1,600	1,000	62.5%
221008 Computer supplies and Information Technology (IT)	500	3,090	617.9%
221009 Welfare and Entertainment	2,300	1,000	43.5%
227001 Travel inland	131,997	33,587	25.4%
228002 Maintenance - Vehicles	0	780	N/A
<i>Wage Rec't:</i>	17,306,665	<i>Wage Rec't:</i> 17,385,316	<i>Wage Rec't:</i> 100.5%
<i>Non Wage Rec't:</i>	141,626	<i>Non Wage Rec't:</i> 40,460	<i>Non Wage Rec't:</i> 28.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,097	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,448,291	Total 17,426,873	Total 99.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (inspection reports provided to council)	4 (inspection report provided to council)	100.00	n/a
No. of tertiary institutions inspected in quarter	3 (3 tertiary institutions Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Inst)	3 (3 tertiary institutions Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Institute)	100.00	

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of secondary schools inspected in quarter	45 (15550 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.Hillside Academy, BrainStorm, Kiyoora High, Kihanga Sss, Rwoho sss, Ntungamo Girls,Janet Museveni sss,,Global High, Rubaare Foundation,St. Johns ocaion,Miracle sss,NickHill sss, Kagongi sss,Trinity sss)	45 (Kihanga SSS, Rwoho SSS, Ntungamo Girls, Janet Museveni SSS, Global High, Rubaare Foundation, St. Johns Vocation, Miracle SSS, Nick Hill SSS, Kagongi SSS, Trinity SSS)	100.00	
---	---	--	--------	--

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of primary schools inspected in quarter

328 (328 Primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,murii sa,kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe I I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kiram a, kakoki, kamunyiga, katenga, ka gamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo I I, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwemperi, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, ruwoko, 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, kemitshago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankoor, kagong, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagy

328 (Primary schools of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyer, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe I 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, Bukoora, Buhanaama, Nyongozi, Nyakabungo I I, Itojo Central, Nyaruhama, Kabingo Ii, Itojo Boys, Ruhanga Boys, Kacwambi, Ruhanga Sda, Nkomero, Rwemperi, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Ruwoko, 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, Kemitshago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankoor, Kagong, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II,

100.00

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

6. Education

ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo
o
I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwe birizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,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.)

Kyamuteera, Kyenjuba, Kabuye, Kagyeo, Ruhega, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe , Rushooka Central, Rwamahwa, Kaina, Kyoruhaga, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama, Katojo, Mitoomaii, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi Sda, Nyarwiina, Kibatsi Cetral, Rukarango, 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.)

Non Standard Outputs: Nil

n/a

Expenditure

227001 Travel inland	54,752	52,010	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,752	52,010	95.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,752	52,010	95.0%

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Availability of funds

Non Standard Outputs: 4 roads quarterly reports prepared and submitted to line ministries, 6 physical reports prepared and submitted to CAO, 7 Bills of quantities / statement of requirements for Development projects prepared, Atleast 4 training workshops attended, Assorted stationary procured, 1 Desktop computer and 1 laptop for roads sub sector procured, 1 hands on skills training on use of RAMPS organised and 4 District road committee meetings organised.

1 roads quarterly report prepared and submitted to line ministries, 4 physical reports prepared and submitted to CAO, 3 Bills of quantities/statement of requirements for Development Projects prepared, Assorted stationary procured,

Expenditure

211103 Allowances	4,000	3,565	89.1%
221008 Computer supplies and Information Technology (IT)	7,000	3,410	48.7%
221009 Welfare and Entertainment	0	1,412	N/A
221011 Printing, Stationery, Photocopying and Binding	7,000	2,293	32.8%
221012 Small Office Equipment	1,500	1,566	104.4%
222001 Telecommunications	3,000	1,100	36.7%
223005 Electricity	0	8,764	N/A
227001 Travel inland	42,358	21,673	51.2%
227004 Fuel, Lubricants and Oils	11,953	1,227	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	67,383	45,011	66.8%
Domestic Dev't:	12,328	0	0.0%
Donor Dev't:		0	0.0%
Total	79,711	45,011	56.5%

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

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

No of bottle necks removed from CARs	48 (2 lines of conc culverts (900mm dia) constructed)	24 (8 lines of conc culverts (900mm dia) constructed)	50.00	n/a
Non Standard Outputs:		n/a		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	111,000	96,998	87.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	111,000	96,998	Non Wage Rec't:	87.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	111,000	96,998	Total	87.4%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (n/a)	0	n/a
Length in Km of Urban unpaved roads routinely maintained	48 (3KM of urban roads mechanically maintained for each Town council of Kitwe TC, Rwashamire TC, Kagarama and Rubaare TC.)	36 (3KM of urban roads mechanically maintained for each Town council of Kitwe TC, Rwashamire TC, Kagarama and Rubaare TC.)	75.00	
Non Standard Outputs:		n/a		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	297,297	37,101	12.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	297,297	37,101	Non Wage Rec't:	12.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	297,297	37,101	Total	12.5%

Output: District Roads Maintenance (URF)

No. of bridges maintained	7 (Kihanga-Kitinda-Buraro culvert bridge in Itojo s/c (2 lines), Kabasheshe -Kijubwe Rwamanyonyi culvert bridge in Kayonza s/c, (2 lines), Rubare-Nyakari-Ruhara culvert bridges in Rubare s/c (2 lines), Kagarama -Rukarango-Rwamabondo culverts bridges in Ihunga s/c (2 lines).)	7 (Kihanga-Kitinda-Buraro culvert bridge in Itojo sub counties completed, 2 culvert lines completed on the roads of : Kabasheshe-Kijubwe Rwamanyonyi in Kayonza sub county, Rubaare-Nyakari-Ruhara in Rubaare sub county, Kagarama-Rukarango-Rwamabondo in Ihunga sub county.)	100.00	Availibility of funds
Length in Km of District roads periodically maintained	0 (N/A)	0 (Not planned for)	0	

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads routinely maintained	135 (135km of District roads routinely mechanically maintained in Ntungano s/c, itojo s/c, Nyabihoko s/c, Rweikiniro s/c, Ngoma s/c, Kayonnzas/c, Bwongyera s/c.)	135 (135 km of District roads routinely mechanically maintained in sub counties of Ngoma, Ntungamo and Bwongyera.)	100.00	
Non Standard Outputs:	Salaries for contract staff (Road Overseers) paid, road gangs paid for a maximum of 2 months to be worked in all 15 S/Cs each sub county road gang working for two months on selected roads.	Salaries for contract staff (Road Overseers) paid, road gangs paid for a maximum of 4 months to be worked in all 15 Sub counties each sub county road gang working for two months on selected roads		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	410,640	614,061	149.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	410,640	614,061	Non Wage Rec't:	149.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	410,640	614,061	Total	149.5%

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

		0	Availability of funds
Non Standard Outputs:	2 Graders, 1 Tracxexcavator, 1 Vibro roller, 2 dump trucks 1 pickup had preventive and repair mechanical maintained.	2 Graders, 1 Tracxexcavator, 1 Vibro roller, 2 dump trucks 1 pickup had preventive and repair mechanical maintained.	

Expenditure

227001 Travel inland	149,528	7,014	4.7%	
228002 Maintenance - Vehicles	0	37,047	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	149,528	44,061	Non Wage Rec't:	29.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	149,528	44,061	Total	29.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

7b. Water*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Operation & maintenance of vehicles & motor cycles, fuel & lubricants, National consultative meetings, stationery, procurement of cartridges for printers & photocopy, break tea, construction supervision & monitoring, regular data collection & analysis, feasibility studies, Repairs of water office, payment of salaries on contract and other administrative expenses in office and outside.	Operation & maintenance of vehicles & motor cycles, fuel & lubricants, National consultative meetings, stationery, procurement of cartridges for printers & photocopy, break tea, construction supervision & monitoring, regular data collection & analysis, feasibility studies, Repairs of water office, payment of salaries on contract and other administrative expenses in office and outside.	0	Availability of funds
-----------------------	---	---	---	-----------------------

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,880	4,761	53.6%
211103 Allowances	0	473	N/A
221002 Workshops and Seminars	0	645	N/A
221008 Computer supplies and Information Technology (IT)	4,000	2,340	58.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	464	11.6%
221012 Small Office Equipment	1,500	420	28.0%
222001 Telecommunications	1,500	1,500	100.0%
227004 Fuel, Lubricants and Oils	10,000	3,195	32.0%
227001 Travel inland	14,903	55,246	370.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,034	24,449	101.7%
Domestic Dev't:	42,107	44,595	105.9%
Donor Dev't:		0	0.0%
Total	66,141	69,044	104.4%

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	18 (Training members of Hand pump Mechanic Association at District headquarters)	18 (Training members of Hand pump Mechanic Association at District headquarters)	100.00	Availability of staff
% of rural water point sources functional (Shallow Wells)	72 (District wide)	72 (District wide)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	76 (Nyakyera Sub county)	76 (Nyakyera Sub county)	100.00	

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water points rehabilitated	25 (4 Rain Water Tanks to be rehabilitated at Kirungu, Kabungo II, Igurwa and Omungyenye Primary Schools. 1 GFS rehabilitated in Nyakyera. 20 Boreholes to be rehabilitated in Nyakyera, Bwongyera, Kitwe Tc, Ruhaama, Rukoni East, Rukoni West, Ngoma, Ntungamo & Rweikiniro Sub counties)	25 (4 Rain Water Tanks to be rehabilitated at Kirungu, Kabungo II, Igurwa and Omungyenye Primary Schools. 1 GFS rehabilitated in Nyakyera. 20 Boreholes to be rehabilitated in Nyakyera, Bwongyera, Kitwe Tc, Ruhaama, Rukoni East, Rukoni West, Ngoma, Ntungamo & Rweikiniro Sub counties)	100.00	
-----------------------------------	---	---	--------	--

No. of public sanitation sites rehabilitated	0 (n/a)	0 (n/a)	0	
Non Standard Outputs:	n/a	n/a		

Expenditure

222003 Information and communications technology (ICT)	2,000	1,220	61.0%	
227001 Travel inland	14,023	14,388	102.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,023	15,608	97.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,023	15,608	97.4%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Triggering 134 villages in the Sub counties of Bwongyera, Ihunga, Kibatsi, Nyabihoko, Kayonza, Ngoma, Rubaare, Rugarama, Ruhaama East, Ruhaama West, Rukoni East & Rweikiniro. Conduct Home Improvement campaign in 25 Villages in Kayonza and Ruhaama West.	Triggering 134 villages in the Sub counties of Bwongyera, Ihunga, Kibatsi, Nyabihoko, Kayonza, Ngoma, Rubaare, Rugarama, Ruhaama East, Ruhaama West, Rukoni East & Rweikiniro. Conduct Home Improvement campaign in 25 Villages in Kayonza and Ruhaama West.	0	Availability of funds
-----------------------	--	--	---	-----------------------

Expenditure

221002 Workshops and Seminars	218,101	250,112	114.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	218,101	250,112	114.7%	
Donor Dev't:		0	0.0%	
Total	218,101	250,112	114.7%	

*2. Lower Level Services***Output: Rehabilitation and Repairs to Rural Water Sources (LLS)**

0	Availability of funds
---	-----------------------

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	Repair of water rain tanks at Kirungu P/S, Kabunga P/S and Igurwa P/S	Repair of water rain tanks at Kirungu P/S, Kabunga P/S and Igurwa P/S
-----------------------	---	---

Expenditure

242003 Other	10,070	10,070	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,070	10,070	100.0%
Donor Dev't:		0	0.0%
Total	10,070	10,070	100.0%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Construction of communal rain water harvesting tanks at Bituntu, Igorora and Bubare Primary Schools, Bibungo Catholic Church Kitogosi III and Rwahi COU. Construction of iron removal chambers at the boreholes of Mushunga in Kyamwasha, Rwengoma in ruhaama, Kibeho in Rwekinyiro and Nyakahita in Ruhaama. Procurement of 2 motor cycles. Water quality testing in Subcounties of Ihunga, Kibatsi, Bwongyera, Rwekinyiro, Nyabihoko, Rubaare, Itojo, Ntungamo Kayonza, Rugarama, Ngoma, Rukoni West, Rukoni East, Ruhaama	Construction of communal rain water harvesting tanks at Bituntu P/S, Kakyika P/S and Bubare Primary Schools, Bibungo Catholic Church Kitogosi III and Kaina H.C. II.	0	Poor transport means
-----------------------	--	--	---	----------------------

Expenditure

312104 Other Structures	168,000	163,500	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	198,000	163,500	82.6%
Donor Dev't:		0	0.0%
Total	198,000	163,500	82.6%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Construction of five stances lined latrine at Rwamabondo and Rwahi Rural Growth Centres)	2 (Construction of five stances lined latrine at Rwamabondo and Rwahi Rural Growth Centres)	100.00	Availability of funds
Non Standard Outputs:	n/a	n/a		

Expenditure

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

7b. Water

312104 Other Structures	40,000	40,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,000	40,000	100.0%	
Donor Dev't:		0	0.0%	
Total	40,000	40,000	100.0%	

Output: Spring protection

No. of springs protected	15 (Construction of springs in Subcounties of Ihunga, Kibatsi, Bwongyera, Rwekinyiro, Nyabihoko, Rubaare, Ntungamo and Itojo.)	15 (Construction of springs in Subcounties of Ihunga, Kibatsi, Bwongyera, Rwekinyiro, Nyabihoko, Rubaare, Ntungamo and Itojo.)	100.00	Availability of funds
Non Standard Outputs:	n/a	n/a		

Expenditure

312104 Other Structures	75,000	75,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	75,000	75,000	100.0%	
Donor Dev't:		0	0.0%	
Total	75,000	75,000	100.0%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Payment of retension for shallow wells constructed duringd the financial year 2015/16)	1 (Payment of retension for shallow wells constructed duringd the financial year 2015/16)	100.00	Timely release of funds from the centre
Non Standard Outputs:	n/a	n/a		

Expenditure

312104 Other Structures	10,000	10,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,000	10,000	100.0%	
Donor Dev't:		0	0.0%	
Total	10,000	10,000	100.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Hehabilitation of boreholes at Kataraka and Kyabashenyi Primary Schools, Kashanda IV, Kibutamo, Bakyiharire, Kasharira P.S. Kigando, Kanyerere, Mikonoigana, Rwerazi, Kihumuriro, Rwenkunjo, Omunshenyi, Nyabihikye kyentama, Kizara P.S. Kabuhome P.S.Mutojo,	20 (Sinking of two production wells for supply of water to Kashenyi Rural Growth Centre)	100.00	Availabilityof funds
-------------------------------------	--	--	--------	----------------------

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

7b. Water

	Rwendahi and Murambi P.S.)			
No. of deep boreholes drilled (hand pump, motorised)	2 (Sinking of two production wells for supply of water to Kashenyi Rural Growth Centre)	2 (Sinking of two production wells for supply of water to Kashenyi Rural Growth Centre)	100.00	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
312104 Other Structures	160,000	160,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	160,000	160,000	100.0%	
Donor Dev't:		0	0.0%	
Total	160,000	Total 160,000	Total 100.0%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Nyakyera Gravity Flow Scheme)	1 (Rehabilitation of Nyakyera Gravity Flow Scheme)	100.00	Availability of staff
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Design of water systems in Kirungu, Kibatsi, Mugyera and kiziba)	4 (Design of water systems in Kirungu, Kibatsi, Mugyera and kiziba)	100.00	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
312104 Other Structures	131,955	131,955	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	131,955	131,955	100.0%	
Donor Dev't:		0	0.0%	
Total	131,955	Total 131,955	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 All activities were

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	procurement of stationery, procurement of a lap top pay footage allowances for staff procure fuel welfare and entertainment facilitate monitoring by natural resources committee	stationery procured Dell laptop procured fuel for natural resources procured footage allowance paid for staff monitoring by production and Natural Resources.		carried out as planned.
-----------------------	--	--	--	-------------------------

Expenditure

211103 Allowances	900	742	82.4%
221008 Computer supplies and Information Technology (IT)	3,642	2,040	56.0%
221009 Welfare and Entertainment	1,100	650	59.1%
221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%
227001 Travel inland	5,000	3,670	73.4%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
228002 Maintenance - Vehicles	4,800	2,000	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,642	11,502	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,642	11,502	58.6%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	30 (2 trainings on fuel saving technology to be conducted in Ruhaama sub-county and kayonza respectively 15 men trained and 15 women trained in energy saving technology.)	48 (46 men trained and 6 women trained in Agroforestry ,)	160.00	The funds for activity were available.
No. of Agro forestry Demonstrations	(2 trainings to be conducted in fuel saving technology in Ruhaama sub-county and kayonza sub-counties)	0 (N/a)	0	
Non Standard Outputs:	n/a	N/a		

Expenditure

221002 Workshops and Seminars	2,000	750	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	750	25.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	2 (2 monitorings and compliance surveys to be conducted in kajara county and	2 (2 monitoring compliance surveys undertaken in Ntungamo sub-county kizaara	100.00	Activity carried out as planned.
--	--	--	--------	----------------------------------

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

undertaken Ruhaama county.) and Rugarama sub-county.)
Non Standard Outputs: Reports

Expenditure

227001 Travel inland	1,934	1,200	62.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,934	1,200	62.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,934	1,200	62.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 2 (2 watershed management committees to be formulated in nyakyeru subcounty) 2 (2 monitoring compliance surveys undertaken in Ntungamo sub-county kizaara and Rugarama sub-county.) 100.00 Activity carried out.

Non Standard Outputs: Reports

Expenditure

227001 Travel inland	2,000	750	37.5%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,750	58.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,750	58.3%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 6 (6 acres to be restored in Bwongyera,itojo,rweikiniro,,kay onza) 3 (3 acres Restored in Rwekiniro sub-county.Kategure wetland) 50.00 Activity carried out.

Area (Ha) of Wetlands demarcated and restored () 3 (3 acres restored in kategule wetland rweikiniro sub-county.) 0

Non Standard Outputs: Reports

Expenditure

227001 Travel inland	2,000	2,387	119.3%	
227004 Fuel, Lubricants and Oils	2,000	1,800	90.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,400	4,187	95.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,400	4,187	95.1%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 1 (1 training to be conducted in Ruhaama sub-county) 25 (10 men and 15 women trained in ENR monitoring in Ngoma sub-county) 2500.00 Activity carried out as planned.

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:

Reports

Expenditure

227001 Travel inland	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	500	50.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (15 compliance monitorings undertaken In the fifteen sub-counties of kibatsi,nyakyera,ihunga,nyabiho ko,rubaare,kayonza,rweikiniro,rugarama,ruhaama,rukoni east,rukoni west,ngoma,ntungamo s/c,itojo)	5 (5 monitoring compliance surveys undertaken in nyabihoko,Ngoma,rweikiniro, and itojo,kibatsi.)	33.33	activity carried out as planned.
---	--	--	-------	----------------------------------

Non Standard Outputs:

Reports

Expenditure

227001 Travel inland	3,500	3,016	86.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,954	3,016	50.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,954	3,016	50.7%	

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

No. of new land disputes settled within FY	7 (7 land disputes solved as they arise District wide carry out land inspections in the ub-counties processing land tittles for the most endangered public land.)	1 (I tittle processed for itojo hospital 4 deed plans are already out.)	14.29	Tittle in plae and five more have deed plans.
Non Standard Outputs:	At least 5 tittles processed for the land that belongs to the District	Tittle in place. Deed plans in place		

Expenditure

227001 Travel inland	0	10,029	N/A	
227004 Fuel, Lubricants and Oils	0	960	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	10,989	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	10,989	0.0%	

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources**Output: Infrastructure Planning**

Non Standard Outputs:	4 Roads demarcated in rural growth centres of kagarama, Rwashamaire and kitwe town councils.	8 urban inspections carried out in Kayenje, Rukoni, Nyamukana, Rwamabondo, Rwentobo, Nyakyera and Kishami.	0	Activity was carried out.
-----------------------	--	--	---	---------------------------

Expenditure

227001 Travel inland	2,000	1,572	78.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,572	78.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,572	78.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	undertaken. Purchase of Desktop. Purchase of Printer. Purchase of stationary. Purchase of office cabinet.	20 reams of papers purchased	0	availability of funds
-----------------------	---	------------------------------	---	-----------------------

Expenditure

221008 Computer supplies and Information Technology (IT)	2,260	1,604	71.0%
227001 Travel inland	2,155	3,297	153.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,415	4,901	76.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,415	4,901	76.4%

Output: Probation and Welfare Support

No. of children settled	30 (30 children resettled 360 community child care workers trained in child	9 (20 children in conflict with the law supported. 20 community child careworkers trained.)	30.00	Availability of funds
-------------------------	---	---	-------	-----------------------

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

protection in 12 subcounties
 20 children in conflict with the law supported in court
 15 labour cases followed up and settled
 50 social welfare cases/domestic cases settled.
 4 DOVCC meetings held
 18 SOVCC meetings held
 4 workplace inspections conducted
 4 OVC Programme support supervision visits conducted in 18 subcounties and 12 service providers
 OVC data collected in 18 subcounties and analysed at district level
 36 community outreach visits conducted in 36 parishes
 3726 OVC and their families, provided with family based child protection services during home visiting)

Non Standard Outputs:

n/a

Expenditure

227001 Travel inland	204,000	1,000	0.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	200,000	0	0.0%
Total	204,000	1,000	0.5%

Output: Social Rehabilitation Services

0

little funds released.

Non Standard Outputs:

Conduct District political monitoring of projects
 Contribution to dperations of Older persdns
 Contribution to pwds activities.

2 political monitoring of projects conducted

Expenditure

227001 Travel inland	14,348	3,900	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,900	39.0%
Domestic Dev't:	4,348	0	0.0%
Donor Dev't:		0	0.0%
Total	14,348	3,900	27.2%

Output: Community Development Services (HLG)

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

No. of Active Community Development Workers	4 (No of community meetings held.Repair of motorcyclesJoint meetings conducted. Monitoring and supervision of community projects.Repair and maintenance of motorcycles.)	5 (4 community meetings held. 3 monitoring sessions conducted.)	125.00	Some funds for 4th quarter were not released.
---	--	---	--------	---

Non Standard Outputs: . n/a

Expenditure

227001 Travel inland	5,000	1,398	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,591	1,398	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,591	1,398	25.0%

Output: Adult Learning

No. FAL Learners Trained	250 (FAL Learners trained in all 18 subcounties and town councils)	34 (34 FAL instructors trained)	13.60	Some funds in 4th quarter not released.
Non Standard Outputs:	Conductiing Review heetings for Instructors, Monitoring and supervision of FAL activities Doing proficiency tests.	3 Review meeting held Follow up, monitoring & supervision session done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	592	5,458	922.0%
227001 Travel inland	18,138	10,895	60.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,830	16,353	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,830	16,353	74.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	1 (3monotoring session for YLP.)	0	n/a
Non Standard Outputs:		n/a		

Expenditure

227001 Travel inland	806,149	1,087	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	806,149	1,087	0.1%
Donor Dev't:		0	0.0%
Total	806,149	1,087	0.1%

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Youth Councils conducted at district headquarters)	3 (3)	75.00	little funds released.
Non Standard Outputs:	Monitoring and supervision of Youth activities attending National celebration	3 Monitoring and supervision sessions conducted		

Expenditure

227001 Travel inland	7,504	9,641	128.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,504	9,641	128.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,504	9,641	128.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (aids to elderly in the district)	4 (14 wheelchair supplied 16 clutches supplied)	33.33	No funds for some of the activities released. However, some funders gave wheelchairs and clutches.
Non Standard Outputs:		n/a		

Expenditure

227001 Travel inland	4,338	4,895	112.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,338	4,895	112.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,338	4,895	112.8%

Output: Representation on Women's Councils

No. of women councils supported	12 (women councils supported in the district)	4 (4 Monitoring and supervision sessions conducted)	33.33	Little funds released.
Non Standard Outputs:		n/a		

Expenditure

227001 Travel inland	7,504	6,014	80.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,504	6,014	80.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,504	6,014	80.1%

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

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	No of PWDs groups supported with Special grant. Monitoring and supervision of PWDs groups.	12 groups for PWDs supported with Special grant	0	all funds for the groups were released.
-----------------------	---	---	---	---

Expenditure

291003 Transfers to Other Private Entities	39,000	37,506	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,000	37,506	96.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,000	37,506	96.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to 5 employees, 12 monthly staff Returns submitted 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, Other Central Government Departments, Development Partners and CSOs.	Salaries paid to 5 employees, 123 monthly staff Returns submitted 1 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, Other Central Government Departments, Development Partners and CSOs.	0	Availability of staff
-----------------------	--	---	---	-----------------------

Expenditure

211103 Allowances	0	2,094	N/A
221007 Books, Periodicals & Newspapers	1,737	4,000	230.3%
221009 Welfare and Entertainment	5,000	3,725	74.5%
221011 Printing, Stationery, Photocopying and Binding	5,083	4,297	84.5%
221012 Small Office Equipment	0	2,405	N/A
227001 Travel inland	10,000	33,217	332.2%
227004 Fuel, Lubricants and Oils	0	14,904	N/A

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,820	<i>Non Wage Rec't:</i>	49,125	<i>Non Wage Rec't:</i>	415.6%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	15,517	<i>Domestic Dev't:</i>	155.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,820	Total	64,642	Total	296.2%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Tpc meetings conducted)	12 (Tpc meetings conducted)	100.00	Avajlabilty of staff
No of qualified staff in the Unit	5 (5 members of Staff in the Unit)	5 (members of Staff in the Unit)	100.00	
Non Standard Outputs:	..	n/a		

Expenditure

211103 Allowances	0	12,000	N/A
222001 Telecommunications	0	400	N/A
227001 Travel inland	10,000	5,592	55.9%
227004 Fuel, Lubricants and Oils	0	13,877	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>	10,000	<i>Non Wage Rec't:</i>	31,869	<i>Non Wage Rec't:</i>	318.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	31,869	Total	318.7%

Output: Statistical data collection

Non Standard Outputs:	Data collected on birth registration in 18 LLGs.	Data collected on birth registration in 18 LLGs.	0	No funds released
	Production of quarterly and annual statistical abstract.	Production of quarterly and annual statistical abstract.		

Expenditure

211103 Allowances	0	5,000	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,761	N/A
222001 Telecommunications	0	300	N/A
227001 Travel inland	208,000	9,792	4.7%
227004 Fuel, Lubricants and Oils	0	1,200	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>	8,000	<i>Non Wage Rec't:</i>	20,053	<i>Non Wage Rec't:</i>	250.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	200,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	208,000	Total	20,053	Total	9.6%

Output: Development Planning

			0	No funds were released for this
--	--	--	---	---------------------------------

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	Sectors and LLGs supported to prepare and update their annual workplans and budgets. The quarterly budget reports produced and submitted to Ministry of Finance.	Sectors and LLGs supported to prepare and update their Annual Workplans and Budgets. The quarterly budget reports produced and submitted to Ministries and Agencies		activity during the quarter
-----------------------	---	---	--	-----------------------------

Expenditure

211103 Allowances	0	2,345		N/A
221002 Workshops and Seminars	10,000	1,890		18.9%
227001 Travel inland	5,000	8,000		160.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	12,235	Non Wage Rec't:	81.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	12,235	Total	81.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects & 5 Programmes. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits. PAF monitoring reports, 4 LGMSD monitoring reports including projects in 18 LLGS and 3 Town Councils of Rugarama, Kayonza, Ngoma, Rubare, Ruhaama, Rweikiniro, rukoni West, Rukoni East, Nyakyera, Itojo, Ntungamo SC, Ihunga, Nyabihoko, Bwongyera, Kibatsi Rubaare TC, Rwashamaire TC and Kitwe TC	Projects and programmes monitored to collect data on progress in implementation. Monitoring & Evaluation reports shared on progress in sector projects & programme Implementation in 18 LLGS and 3 Town Councils of Ruhaama, Kayonza, Ngoma, Rubaare, Ruhaam	0	availability of funds
-----------------------	---	--	---	-----------------------

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	3,000		N/A
222001 Telecommunications	0	530		N/A
227001 Travel inland	25,903	41,229		159.2%

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,625	<i>Non Wage Rec't:</i>	31,276	<i>Non Wage Rec't:</i>	229.5%
<i>Domestic Dev't:</i>	12,278	<i>Domestic Dev't:</i>	13,483	<i>Domestic Dev't:</i>	109.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,903	Total	44,759	Total	172.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	40 reams of paper procured, 40 Notes books , 50 pens procured, 50 box files procured	10 reams of paper procured, 10 Notes books, 50 pens procured, and 50 box files procured	0	Availability of funds.
-----------------------	--	---	---	------------------------

Expenditure

211101 General Staff Salaries	0	11,541	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,080	104.0%
227001 Travel inland	7,000	4,220	60.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	11,541
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	6,300
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,000	Total	17,841
		Total	198.2%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly internal audit reports produced and submitted to relevant authorities)	4 (Quarterly internal audit reports produced and submitted to relevant authorities)	100.00	Availability of funds
Date of submitting Quaterly Internal Audit Reports	(not planned for)	8/4/2017 (Not planned for)	0	

Vote: 546 Ntungamo District**2016/17 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Non Standard Outputs:	Audit inspection in 9 sectors at the district headquarters, 15 subcounties, 40 primary schools, 2 secondary schools, 12 health units and 1 district hospital. Other planned outputs include, physical verification of projects implemented in the financial year, special investigations, preparation and submission of 4 quarterly reports.	Audit inspection in 9 sectors at the district headquarters, 15 subcounties, 40 primary schools, 2 secondary schools, 12 health units and 1 district hospital. Other planned outputs include, physical verification of projects implemented in the financial y
-----------------------	--	---

Expenditure

211103 Allowances	0	1,100	N/A
227001 Travel inland	14,206	13,036	91.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,206	14,136	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,206	14,136	99.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	23,492,199	Wage Rec't:	22,706,474	Wage Rec't:	96.7%
Non Wage Rec't:	8,699,412	Non Wage Rec't:	8,953,357	Non Wage Rec't:	102.9%
Domestic Dev't:	2,774,680	Domestic Dev't:	1,903,320	Domestic Dev't:	68.6%
Donor Dev't:	4,713,478	Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,679,769	Total	33,563,151	Total	84.6%

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BWONGERA		<i>LCIV: KAJARA</i>		1,823,496	371,995
Sector: Works and Transport				8,940	59,632
LG Function: District, Urban and Community Access Roads				8,940	59,632
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,940	894
LCII: KITOJO				8,940	894
Item: 263367 Sector Conditional Grant (Non-Wage)					
BWONGYERA S/C		Sector Conditional Grant (Non-Wage)	N/A	8,940	894
Output: District Roads Maintenance (URF)				0	58,738
LCII: ITERERO				0	58,738
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamunuka -rwitanzi road		Sector Conditional Grant (Wage)	N/A	0	58,738
Sector: Education				1,769,562	275,540
LG Function: Pre-Primary and Primary Education				69,743	63,030
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,743	63,030
LCII: ITERERO				18,685	6,711
Item: 263367 Sector Conditional Grant (Non-Wage)					
ITERERO P.S	ITERERO	Sector Conditional Grant (Non-Wage)	N/A	2,260	2,510
MAHWA P.S	MAHWA	Sector Conditional Grant (Non-Wage)	N/A	2,925	2,954
NYAMIYAGA P.S	NYAMIYAGA	Sector Conditional Grant (Non-Wage)	N/A	13,500	1,247
LCII: KAKIIKA				2,855	2,907
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKIIKA P.S	KAKIIKA	Sector Conditional Grant (Non-Wage)	N/A	2,855	2,907
LCII: KATOMI				12,218	12,161
Item: 263367 Sector Conditional Grant (Non-Wage)					
BWONGYERA P.S	BWONGYERA	Sector Conditional Grant (Non-Wage)	N/A	3,149	3,103
KISHARIRO P.S	KISHARIRO	Sector Conditional Grant (Non-Wage)	N/A	4,318	3,884
Nyakabare P.S	Nyakabare	Not Specified	N/A	1,714	2,145
KYABWEYARE P.S	KYABWEYARE	Sector Conditional Grant (Non-Wage)	N/A	3,037	3,029

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BWONGERA		<i>LCIV: KAJARA</i>		1,823,496	371,995
LCII: KITOJO				19,876	7,146
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIHENGAMO P.S	KIHENGAMO	Sector Conditional Grant (Non-Wage)	N/A	13,500	1,888
KITOJO P.S	KITOJO	Sector Conditional Grant (Non-Wage)	N/A	6,376	5,258
LCII: KYABASHENYI				6,466	6,319
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYABASHENYI P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	N/A	4,591	4,066
KAHENGYE P.S	KAHENGYE	Sector Conditional Grant (Non-Wage)	N/A	1,875	2,253
LCII: KYARUHUGA				9,643	7,244
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIINA P.S	KIINA	Sector Conditional Grant (Non-Wage)	N/A	3,527	3,356
KYARUHUGA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	N/A	1,385	1,925
KEMISHEGO P.S	KEMISHEGO	Sector Conditional Grant (Non-Wage)	N/A	4,731	1,963
LCII: NYAKABARE				0	7,894
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATOMI P.S	KATOMI	Sector Conditional Grant (Non-Wage)	N/A	0	5,618
KINONO P.S	KINONO	Sector Conditional Grant (Non-Wage)	N/A	0	2,276
LCII: RWANDA				0	12,648
Item: 263367 Sector Conditional Grant (Non-Wage)					
KARAMA P.S		Sector Conditional Grant (Non-Wage)	N/A	0	4,295
RWANDA P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,070
RWANKOORA P.S		Sector Conditional Grant (Non-Wage)	N/A	0	6,282
LG Function: Secondary Education				1,699,819	212,510
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,699,819	212,510

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BWONGERA		<i>LCIV: KAJARA</i>		1,823,496	371,995
LCII: KATOMI				1,699,819	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwongyera Girls' SS		Sector Conditional Grant (Non-Wage)	N/A	1,699,819	0
LCII: KITOJO				0	70,155
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAJARA SSS		Sector Conditional Grant (Non-Wage)	N/A	0	70,155
NTUNGAMO					
LCII: KYARUHUGA				0	142,355
Item: 263367 Sector Conditional Grant (Non-Wage)					
WESTEND MODERN SSS		Sector Conditional Grant (Non-Wage)	N/A	0	142,355
Sector: Health				15,994	7,823
LG Function: Primary Healthcare				15,994	7,823
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,994	7,823
LCII: ITERERO				3,156	1,185
Item: 291001 Transfers to Government Institutions					
Iterero HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
			(all actvs done)		
LCII: KATOMI				9,682	5,452
Item: 291001 Transfers to Government Institutions					
Bwongera HC III		Conditional Grant to PHC - development	N/A	9,682	5,452
			(all funds revcd)		
LCII: RWANDA				3,156	1,185
Item: 291001 Transfers to Government Institutions					
Rwanda HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
			(All actvs done)		
Sector: Water and Environment				29,000	29,000
LG Function: Rural Water Supply and Sanitation				29,000	29,000
<i>Capital Purchases</i>					
Output: Spring protection				20,000	20,000
LCII: NYAKABARE				20,000	20,000
Item: 312104 Other Structures					
Construction of spring at Rutugonda		Conditional transfer for Rural Water	Completed	5,000	5,000
Construction of spring at Kagarambe		Conditional transfer for Rural Water	Completed	5,000	5,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BWONGERA		<i>LCIV: KAJARA</i>		1,823,496	371,995
Construction of spring at Karuka		Conditional transfer for Rural Water	Completed	5,000	5,000
Construction of spring at Kagorogoro		Conditional transfer for Rural Water	Completed	5,000	5,000
Output: Borehole drilling and rehabilitation				9,000	9,000
LCII: KITOJO				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole at Rwenkunjo		Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: KYABASHENYI				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole		Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: KYARUHUGA				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole at Kihumuro		Conditional transfer for Rural Water	Completed	3,000	3,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IHUNGA		<i>LCIV: KAJARA</i>		598,356	585,542
Sector: Works and Transport				80,611	79,518
LG Function: District, Urban and Community Access Roads				80,611	79,518
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,611	6,611
LCII: RUTUNGURU				6,611	6,611
Item: 263367 Sector Conditional Grant (Non-Wage)					
IHUNGA S/C		Sector Conditional Grant (Non-Wage)	N/A	6,611	6,611
Output: Urban unpaved roads Maintenance (LLS)				50,000	31,108
LCII: KAGAMBA				50,000	31,108
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGARAMA TC		Sector Conditional Grant (Non-Wage)	N/A	50,000	31,108
Output: District Roads Maintenance (URF)				24,000	41,799
LCII: KAGAMBA				24,000	24,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Installation of 3 lines - 21m conc.culverts(900mm dia) along Kabasheshe-Kagarama-Rukarango - Rwamabondo road road		Sector Conditional Grant (Non-Wage)	N/A	24,000	24,000
LCII: KITOJO				0	17,799
Item: 263367 Sector Conditional Grant (Non-Wage)					
balance on Rwoho - kirungu-kagabagaba		Sector Conditional Grant (Non-Wage)	N/A	0	17,799
Sector: Education				473,589	467,743
LG Function: Pre-Primary and Primary Education				25,814	38,669
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,814	38,669
LCII: BUTANDA				13,751	13,185
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMIREMBE P.S	NAMIREMBE	Sector Conditional Grant (Non-Wage)	N/A	3,226	3,155
KYAMAJUMBA P.S	KYAMAJUMBA	Sector Conditional Grant (Non-Wage)	N/A	3,156	3,108
KYENKUKU P.S	KYENKUKU	Sector Conditional Grant (Non-Wage)	N/A	2,393	2,598
BUTANDA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	N/A	4,976	4,324

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IHUNGA		<i>LCIV: KAJARA</i>		598,356	585,542
LCII: KAGAMBA				7,956	8,314
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGAMBA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,947	3,636
RUTAHWEIRE P.S		Sector Conditional Grant (Non-Wage)	N/A	1,770	2,182
KATENGA P.S		Sector Conditional Grant (Non-Wage)	N/A	2,239	2,496
LCII: KITONDO				4,107	4,743
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAKAYENJE P.S	NYAKAYENJE	Sector Conditional Grant (Non-Wage)	N/A	2,673	2,785
KAKWANZI P.S	KAKWANZI	Sector Conditional Grant (Non-Wage)	N/A	1,434	1,958
LCII: NYAKIBIGI				0	5,337
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKO P.S	KAKO	Sector Conditional Grant (Non-Wage)	N/A	0	2,940
KABASHEKI P.S	KABASHEKI	Sector Conditional Grant (Non-Wage)	N/A	0	2,397
LCII: RUTUNGURU				0	7,090
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rujumo P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,411
KAMUNYIGA P.S		Sector Conditional Grant (Non-Wage)	N/A	0	1,846
Rutunguru P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,832
LG Function: Secondary Education				0	294,874
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	294,874
LCII: KAGAMBA				0	176,557
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGAMBA SS		Sector Conditional Grant (Non-Wage)	N/A	0	130,733
ST PAUL'S VOC SS		Sector Conditional Grant (Non-Wage)	N/A	0	45,824
KAGARAMA		Sector Conditional Grant (Non-Wage)	N/A	0	

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IHUNGA		<i>LCIV: KAJARA</i>		598,356	585,542
LCII: Not Specified				0	118,317
Item: 263367 Sector Conditional Grant (Non-Wage)					
IHUNGA-MUGYERA BASIN SS		Sector Conditional Grant (Non-Wage)	N/A	0	118,317
LG Function: Skills Development				447,775	134,200
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				447,775	134,200
LCII: KAGAMBA				447,775	134,200
Item: 263369 Support Services Conditional Grant (Non-Wage)					
IHUNGA POLYTECHNIC INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	447,775	134,200
Sector: Health				29,156	23,281
LG Function: Primary Healthcare				29,156	23,281
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,009	10,007
LCII: KAGAMBA				10,009	10,007
Item: 291002 Transfers to NGOs					
St. Lucia Kagamba		Conditional Grant to NGO Hospitals	N/A	10,009	10,007
			(activts implemented)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,147	13,275
LCII: KITONDO				9,679	5,452
Item: 291001 Transfers to Government Institutions					
Kitondo HC III		Conditional Grant to PHC - development	N/A	9,679	5,452
			(All actvs done)		
LCII: NYAKIBIGI				3,156	5,452
Item: 291001 Transfers to Government Institutions					
Nyakibigi HC II		Conditional Grant to PHC - development	N/A	3,156	5,452
			(All actvs done)		
LCII: RUTUNGURU				6,312	2,370
Item: 291001 Transfers to Government Institutions					
Nyabushenyi HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
			(All activities done)		
Ihunga HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
			(all actvs done)		
Sector: Water and Environment				15,000	15,000
LG Function: Rural Water Supply and Sanitation				15,000	15,000
<i>Capital Purchases</i>					
Output: Spring protection				15,000	15,000
LCII: KAGAMBA				5,000	5,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IHUNGA		<i>LCIV: KAJARA</i>		598,356	585,542
Item: 312104 Other Structures					
Construction of spring		Conditional transfer for Rural Water	Completed	5,000	5,000
LCII: KITONDO				10,000	10,000
Item: 312104 Other Structures					
Construction of spring at Kinyamozi		Conditional transfer for Rural Water	Completed	5,000	5,000
Construction of spring at Nyakayenje		Conditional transfer for Rural Water	Completed	5,000	5,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBATSI		<i>LCIV: KAJARA</i>		119,049	448,398
Sector: Works and Transport				28,008	28,008
LG Function: District, Urban and Community Access Roads				28,008	28,008
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,008	12,008
LCII: RUKARANGO				12,008	12,008
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBATSI S/C		Sector Conditional Grant (Non-Wage)	N/A	12,008	12,008
Output: District Roads Maintenance (URF)				16,000	16,000
LCII: NYAMUGOYE				16,000	16,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Installation of 1 line - 7m conc.culverts(900mm dia) along Rwababondo-Kabucera road road		Sector Conditional Grant (Non-Wage)	N/A	16,000	16,000
Sector: Education				32,050	369,568
LG Function: Pre-Primary and Primary Education				32,050	25,251
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,050	25,251
LCII: IBAARE				26,152	14,273
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBATSI P.S	KIBATSI	Sector Conditional Grant (Non-Wage)	N/A	6,250	5,174
KIBATSI SDA P.S	KIBATSI	Sector Conditional Grant (Non-Wage)	N/A	2,841	2,898
Nyakigongo P.S	Nyakigongo	Sector Conditional Grant (Non-Wage)	N/A	1,903	2,271
IBAARE P.S	IBAARE	Sector Conditional Grant (Non-Wage)	N/A	13,500	1,822
Rwamabondo P.S	Rwamabondo	Sector Conditional Grant (Non-Wage)	N/A	1,658	2,108
LCII: KIBARUKO				5,898	6,940
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyarwina P.S	Nyarwina	Sector Conditional Grant (Non-Wage)	N/A	1,798	2,201
KAMURI P.S	KAMURI	Sector Conditional Grant (Non-Wage)	N/A	2,372	2,584

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBATSI		<i>LCIV: KAJARA</i>		119,049	448,398
KIHUMURO P.S	KIHUMURO	Sector Conditional Grant (Non-Wage)	N/A	1,728	2,154
LCII: NYAMUGOYE				0	4,038
Item: 263367 Sector Conditional Grant (Non-Wage)					
KONYO P.S	KONYO	Sector Conditional Grant (Non-Wage)	N/A	0	2,491
KISHUNJURE P.S	KISHUNJURE	Sector Conditional Grant (Non-Wage)	N/A	0	1,547
LG Function: Secondary Education				0	214,117
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	214,117
LCII: IBAARE				0	81,575
Item: 263367 Sector Conditional Grant (Non-Wage)					
HIBSCUS HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	0	81,575
LCII: KIBARUKO				0	132,542
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kahengye Parents School		Sector Conditional Grant (Non-Wage)	N/A	0	55,556
KIBATSI HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	0	76,986
LG Function: Skills Development				0	130,200
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				0	130,200
LCII: KIBARUKO				0	130,200
Item: 263369 Support Services Conditional Grant (Non-Wage)					
KIBATSI TECH INST		Sector Conditional Grant (Non-Wage)	N/A	0	130,200
Sector: Health				15,991	7,823
LG Function: Primary Healthcare				15,991	7,823
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,991	7,823
LCII: IBAARE				3,156	1,185
Item: 291001 Transfers to Government Institutions					
Rwamabondo HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
				(All actvs done)	
LCII: RUKARANGO				3,156	1,185
Item: 291001 Transfers to Government Institutions					

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBATSI		<i>LCIV: KAJARA</i>		119,049	448,398
Rukarango HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
			(All actvs done)		
LCII: RUKONI				9,679	5,452
Item: 291001 Transfers to Government Institutions					
Rukoni HC III		Conditional Grant to PHC - development	N/A	9,679	5,452
			(All actvs done)		
Sector: Water and Environment				43,000	43,000
LG Function: Rural Water Supply and Sanitation				43,000	43,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,000	20,000
LCII: IBAARE				20,000	20,000
Item: 312104 Other Structures					
Construction of five stance drainable latrine at Rwamabondo RGC		Conditional transfer for Rural Water	Completed	20,000	20,000
Output: Spring protection				5,000	5,000
LCII: RUKONI				5,000	5,000
Item: 312104 Other Structures					
Construction of spring		Conditional transfer for Rural Water	Completed	5,000	5,000
Output: Construction of piped water supply system				18,000	18,000
LCII: IBAARE				18,000	18,000
Item: 312104 Other Structures					
Design of Kibatsi water supply		Conditional transfer for Rural Water	Completed	18,000	18,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KAJARA</i>		0	31,000
Sector: Works and Transport				0	31,000
LG Function: District, Urban and Community Access Roads				0	31,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	31,000
LCII: Not Specified				0	31,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintainace of Nombe-Rwembogo-Nkongoro Road		Sector Conditional Grant (Non-Wage)	N/A	0	31,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYABIHOKO		<i>LCIV: KAJARA</i>		91,169	167,314
Sector: Works and Transport				42,867	38,396
LG Function: District, Urban and Community Access Roads				42,867	38,396
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,767	5,767
LCII: KINONI				5,767	5,767
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYABIHOKO S/C		Sector Conditional Grant (Non-Wage)	N/A	5,767	5,767
Output: District Roads Maintenance (URF)				37,100	32,629
LCII: NKONGORO				37,100	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakisa-Kabumba road (11.57km)		Sector Conditional Grant (Non-Wage)	N/A	37,100	0
LCII: RWANDA				0	32,629
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nombe-Rwembogo - kagorogo		Sector Conditional Grant (Non-Wage)	N/A	0	32,629
Sector: Education				7,732	66,349
LG Function: Pre-Primary and Primary Education				7,732	30,664
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,732	30,664
LCII: KANYAMPUMO				2,841	2,898
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanyampumo P.S	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	N/A	2,841	2,898
LCII: KIYAGA				4,891	5,267
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUSHAMBA P.S	BUSHAMBA	Sector Conditional Grant (Non-Wage)	N/A	2,253	2,505
KIRAMA P.S	KIRAMA	Sector Conditional Grant (Non-Wage)	N/A	2,638	2,762
LCII: NKONGORO				0	3,421
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nkongoro P.S	Nkongoro	Sector Conditional Grant (Non-Wage)	N/A	0	3,421
LCII: NYABUSHENYI				0	8,927
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakisa P.S	Nyakisa	Sector Conditional Grant (Non-Wage)	N/A	0	3,571

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYABIHOKO		<i>LCIV: KAJARA</i>		91,169	167,314
IHEMA P.S	IHEMA	Sector Conditional Grant (Non-Wage)	N/A	0	2,318
KAKOKI P.S	KAKOKI	Sector Conditional Grant (Non-Wage)	N/A	0	3,038
LCII: RUKANGA Item: 263367 Sector Conditional Grant (Non-Wage)				0	10,151
Rukarango P.S.		Sector Conditional Grant (Non-Wage)	N/A	0	2,762
Rukanga P.S		Sector Conditional Grant (Non-Wage)	N/A	0	3,290
KARURUMA P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,136
KABUMBA P.S		Sector Conditional Grant (Non-Wage)	N/A	0	1,963
LG Function: Secondary Education				0	35,686
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	35,686
LCII: KIYAGA Item: 263367 Sector Conditional Grant (Non-Wage)				0	35,686
KIYAGA SSS		Sector Conditional Grant (Non-Wage)	N/A	0	35,686
Sector: Health				35,570	57,569
LG Function: Primary Healthcare				35,570	57,569
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,570	57,569
LCII: KANYAMPUMO Item: 291001 Transfers to Government Institutions				3,156	1,185
Kyafoora HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
			(All actvs done)		
LCII: RUKANGA Item: 291001 Transfers to Government Institutions				32,414	56,384
Karururuma HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
			(All actvs done)		
Rwashamaire HC IV		Conditional Grant to PHC - development	N/A	29,258	55,198
			(All actvs done)		
Sector: Water and Environment				5,000	5,000
LG Function: Rural Water Supply and Sanitation				5,000	5,000
<i>Capital Purchases</i>					

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYABIHOKO		<i>LCIV: KAJARA</i>		91,169	167,314
Output: Spring protection				5,000	5,000
LCII: NYABUSHENYI				5,000	5,000
Item: 312104 Other Structures					
Construction of spring at Nyakisa Sec.Sch.		Conditional transfer for Rural Water	Completed	5,000	5,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWASHAMAIRE T/C		<i>LCIV: KAJARA</i>		60,809	88,566
Sector: Works and Transport				53,852	0
LG Function: District, Urban and Community Access Roads				53,852	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				53,852	0
LCII: CENTRAL WARD				53,852	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWASHAMIRE TC		Sector Conditional Grant (Non-Wage)	N/A	53,852	0
Sector: Education				6,957	88,566
LG Function: Pre-Primary and Primary Education				6,957	9,760
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,957	9,760
LCII: CENTRAL WARD				6,957	5,646
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS Rwashamaire P.S		Sector Conditional Grant (Non-Wage)	N/A	6,957	5,646
LCII: WESTERN WARD				0	4,113
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITUNGA P.S		Sector Conditional Grant (Non-Wage)	N/A	0	4,113
LG Function: Secondary Education				0	78,806
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	78,806
LCII: WESTERN WARD				0	78,806
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWASHAMAIRE H/S		Sector Conditional Grant (Non-Wage)	N/A	0	78,806

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		684,714	682,123
Sector: Education				625,644	624,547
LG Function: Pre-Primary and Primary Education				625,644	427,688
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				110,000	196,500
LCII: Not Specified				110,000	196,500
Item: 312201 Transport Equipment					
Not Specified		Not Specified	Completed	110,000	196,500
Output: Classroom construction and rehabilitation				160,000	112,605
LCII: Not Specified				160,000	112,605
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	Completed	160,000	112,605
Output: Latrine construction and rehabilitation				200,000	118,583
LCII: Not Specified				200,000	118,583
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	Completed	200,000	118,583
Output: Teacher house construction and rehabilitation				155,644	0
LCII: Not Specified				155,644	0
Item: 312102 Residential Buildings					
Not Specified		Not Specified	N/A	155,644	0
LG Function: Secondary Education				0	94,289
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				0	94,289
LCII: Not Specified				0	94,289
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	Completed	0	94,289
LG Function: Skills Development				0	102,570
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				0	102,570
LCII: Not Specified				0	102,570
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	Completed	0	102,570
Sector: Water and Environment				20,070	20,070
LG Function: Rural Water Supply and Sanitation				20,070	20,070
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	10,000
LCII: Not Specified				10,000	10,000
Item: 312104 Other Structures					
Water quality testing		Conditional transfer for Rural Water	Completed	10,000	10,000

Lower Local Services

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		684,714	682,123
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				10,070	10,070
LCII: Not Specified				10,070	10,070
Item: 242003 Other					
Water quality testing		Conditional transfer for Rural Water	N/A	10,070	10,070
			(Complete)		
Sector: Social Development				39,000	37,506
LG Function: Community Mobilisation and Empowerment				39,000	37,506
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				39,000	37,506
LCII: Not Specified				39,000	37,506
Item: 291003 Transfers to Other Private Entities					
Not Specified		Not Specified	N/A	0	17,705
Transfer to groups		District Unconditional Grant - Non Wage	N/A	39,000	19,801

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: NTUNGAMO MUNICIPALITY</i>		30,000	0
<i>Sector: Water and Environment</i>				30,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				30,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				30,000	0
LCII: CENTRAL WARD				30,000	0
Item: 312201 Transport Equipment					
Procurement of 2 motor cycles		Conditional transfer for Rural Water	N/A	30,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ITOJO		<i>LCIV: RUHAAMA</i>		831,187	1,319,846
Sector: Works and Transport				87,523	161,694
LG Function: District, Urban and Community Access Roads				87,523	161,694
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,956	0
LCII: ITOJO				5,956	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ITOJO S/C		Sector Conditional Grant (Non-Wage)	N/A	5,956	0
Output: District Roads Maintenance (URF)				81,567	161,694
LCII: RUHANGA				81,567	161,694
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitinda bridge construction		Sector Conditional Grant (Non-Wage)	N/A	0	100,000
Itojo-Buraro (10.3km)		Sector Conditional Grant (Non-Wage)	N/A	36,050	36,050
Installation of 2 lines - 14m conc.culverts(900mm dia) along Itojo-Buraro road		Sector Conditional Grant (Non-Wage)	N/A	45,517	25,644
Sector: Education				54,158	477,348
LG Function: Pre-Primary and Primary Education				54,158	349,233
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,158	349,233
LCII: BUHANAMA				30,267	319,487
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhanama P.S	Buhanama	Sector Conditional Grant (Non-Wage)	N/A	13,500	313,435
BUKOORA P.S	BUKOORA	Sector Conditional Grant (Non-Wage)	N/A	13,500	1,869
Nyakibobo P.S	Nyakibobo	Sector Conditional Grant (Non-Wage)	N/A	1,721	2,150
MAIZI P.S	MAIZI	Sector Conditional Grant (Non-Wage)	N/A	1,546	2,033
LCII: ITOJO				23,891	12,487
Item: 263367 Sector Conditional Grant (Non-Wage)					
Itojo Boys P.S		Sector Conditional Grant (Non-Wage)	N/A	2,589	2,729

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ITOJO		<i>LCIV: RUHAAMA</i>		831,187	1,319,846
KIKUNYU P.S	KIKUNYU	Sector Conditional Grant (Non-Wage)	N/A	2,330	2,556
ITOJO CENTRAL P.S	ITOJO CENTRAL	Sector Conditional Grant (Non-Wage)	N/A	2,505	2,673
MPANGA SDA P.S	MPANGA	Sector Conditional Grant (Non-Wage)	N/A	13,500	1,547
Nyakabungo II P.S	Nyakabungo	Sector Conditional Grant (Non-Wage)	N/A	2,967	2,982
LCII: NYONGOZI				0	9,099
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUKIRO P.S	BUKIRO	Sector Conditional Grant (Non-Wage)	N/A	0	2,014
Nyongozi P.S		Sector Conditional Grant (Non-Wage)	N/A	0	3,309
Nyaruhama SDA P.S		Sector Conditional Grant (Non-Wage)	N/A	0	1,715
NKOMERO P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,061
LCII: RUHANGA				0	8,159
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABINGO II P.S	KABINGO	Sector Conditional Grant (Non-Wage)	N/A	0	2,907
Rwempiri P.S	Rwempiri	Sector Conditional Grant (Non-Wage)	N/A	0	1,780
RUHANGA SDA P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,579
Ruhanga Boys P.S	Ruhanga	Sector Conditional Grant (Non-Wage)	N/A	0	1,893
LG Function: Secondary Education				0	128,116
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	128,116
LCII: BUHANAMA				0	63,313
Item: 263367 Sector Conditional Grant (Non-Wage)					
PUBLIC TRUST H/S N		Sector Conditional Grant (Non-Wage)	N/A	0	63,313
LCII: ITOJO				0	64,803

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ITOJO		<i>LCIV: RUHAAMA</i>		831,187	1,319,846
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUHANGA SDA SS		Sector Conditional Grant (Non-Wage)	N/A	0	64,803
Sector: Health				664,505	655,803
LG Function: Primary Healthcare				3,156	1,185
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,156	1,185
LCII: BUHANAMA				3,156	1,185
Item: 291001 Transfers to Government Institutions					
Buhanama HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
				(All done as planned)	
LG Function: District Hospital Services				661,349	654,618
<i>Capital Purchases</i>					
Output: Hospital Construction and Rehabilitation				500,000	496,047
LCII: ITOJO				500,000	496,047
Item: 312101 Non-Residential Buildings					
Itojo hospital		Conditional Grant to District Hospitals	N/A	500,000	496,047
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				161,349	158,571
LCII: ITOJO				161,349	158,571
Item: 291001 Transfers to Government Institutions					
Itojo Hospital		Conditional Grant to District Hospitals	N/A	161,349	158,571
				(All funds spent)	
Sector: Water and Environment				25,000	25,000
LG Function: Rural Water Supply and Sanitation				25,000	25,000
<i>Capital Purchases</i>					
Output: Spring protection				15,000	15,000
LCII: BUHANAMA				5,000	5,000
Item: 312104 Other Structures					
Construction of spring at Buhanama I		Conditional transfer for Rural Water	Completed	5,000	5,000
LCII: ITOJO				5,000	5,000
Item: 312104 Other Structures					
Construction of spring at Omukikyerenyoy		Conditional transfer for Rural Water	Completed	5,000	5,000
LCII: NYONGOZI				5,000	5,000
Item: 312104 Other Structures					
Construction of spring at Omuchicheroyo		Conditional transfer for Rural Water	Completed	5,000	5,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ITOJO		<i>LCIV: RUHAAMA</i>		831,187	1,319,846
Output: Shallow well construction				10,000	10,000
LCII: NYONGOZI				10,000	10,000
Item: 312104 Other Structures					
Retentions during the financial year 2015/16		Conditional transfer for Rural Water	Completed	10,000	10,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITWE TC		<i>LCIV: RUHAAMA</i>		192,242	116,624
Sector: Works and Transport				99,092	5,993
LG Function: District, Urban and Community Access Roads				99,092	5,993
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				99,092	5,993
LCII: CENTRAL WARD				99,092	5,993
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITWE TC		Sector Conditional Grant (Non-Wage)	N/A	99,092	5,993
Sector: Education				26,893	18,432
LG Function: Pre-Primary and Primary Education				26,893	18,432
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,893	18,432
LCII: BAKIHARIRE				3,163	3,113
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bakihareire P.S	BAKIHARIRE	Sector Conditional Grant (Non-Wage)	N/A	3,163	3,113
LCII: CENTRAL WARD				5,990	6,001
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITWE MIXED P.S	KITWE	Sector Conditional Grant (Non-Wage)	N/A	4,262	3,847
ST. JUDE P.S		Sector Conditional Grant (Non-Wage)	N/A	1,728	2,154
LCII: KABIMBIRI				15,900	4,267
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kashanda P.S	KASHANDA	Sector Conditional Grant (Non-Wage)	N/A	2,400	2,603
KABAHIKWE P.S	KABAHIKWE	Sector Conditional Grant (Non-Wage)	N/A	13,500	1,664
LCII: KABOBO				1,840	2,229
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABOBO P.S	KABOBO	Sector Conditional Grant (Non-Wage)	N/A	1,840	2,229
LCII: NSHENYI				0	2,823
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUBAARE P.S	BUBAARE	Sector Conditional Grant (Non-Wage)	N/A	0	2,823
Sector: Health				29,258	55,198
LG Function: Primary Healthcare				29,258	55,198
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,258	55,198

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITWE TC		<i>LCIV: RUHAAMA</i>		192,242	116,624
LCII: KITWE				29,258	55,198
Item: 291001 Transfers to Government Institutions					
Kitwe Health Centre IV		Conditional Grant to PHC - development	N/A	29,258	55,198
(All actvs done)					
Sector: Water and Environment				37,000	37,000
LG Function: Rural Water Supply and Sanitation				37,000	37,000
<i>Capital Purchases</i>					
Output: Administrative Capital				28,000	28,000
LCII: NSHENYI				28,000	28,000
Item: 312104 Other Structures					
Construction of masonry rain water harvestinh tank at Bubare P/S		Conditional transfer for Rural Water	Completed	28,000	28,000
Output: Borehole drilling and rehabilitation				9,000	9,000
LCII: BAKIHARIRE				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole		Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: CENTRAL WARD				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole at Kashanda		Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: NSHENYI				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole at Kibutamo		Conditional transfer for Rural Water	Completed	3,000	3,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGAMO SUBCOUNTY		<i>LCIV: RUHAAMA</i>		679,397	357,408
Sector: Works and Transport				103,713	112,075
LG Function: District, Urban and Community Access Roads				103,713	112,075
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,290	9,290
LCII: KAHUNGA				9,290	9,290
Item: 263367 Sector Conditional Grant (Non-Wage)					
NTUNGAMO S/C		Sector Conditional Grant (Non-Wage)	N/A	9,290	9,290
Output: District Roads Maintenance (URF)				94,423	102,785
LCII: BUTARE				35,140	31,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butare- Buraro road (10.04km)		Sector Conditional Grant (Non-Wage)	N/A	35,140	31,000
LCII: KIZAARA				36,533	71,785
Item: 263367 Sector Conditional Grant (Non-Wage)					
Manual routine maintainance of one selected road in each subcounty		Sector Conditional Grant (Non-Wage)	N/A	36,533	71,785
LCII: RUHOKO				22,750	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ntungamo-Ruhoko-Kiyora road (6.5km)		Sector Conditional Grant (Non-Wage)	N/A	22,750	0
Sector: Education				542,538	222,622
LG Function: Pre-Primary and Primary Education				542,538	54,135
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				542,538	54,135
LCII: BUTARE				12,120	11,885
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUTARE P.S	BUTARE	Sector Conditional Grant (Non-Wage)	N/A	2,974	2,776
KITEMBE II P.S	KITEMBE	Sector Conditional Grant (Non-Wage)	N/A	2,414	2,613
KINYAMAGYERA P.S	KINYAMAGYERA	Sector Conditional Grant (Non-Wage)	N/A	2,974	2,986
MUJWA P.S	MUJWA	Sector Conditional Grant (Non-Wage)	N/A	3,758	3,510
LCII: KAHUNGA				3,435	4,295
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGAMO SUBCOUNTY		<i>LCIV: RUHAAMA</i>		679,397	357,408
KAHUNGA P.S		Sector Conditional Grant (Non-Wage)	N/A	1,679	2,122
Nyakibigi P.S		Sector Conditional Grant (Non-Wage)	N/A	1,756	2,173
LCII: KINONI Item: 263367 Sector Conditional Grant (Non-Wage)				10,441	9,974
Ruhanga P.S	Ruhanga	Sector Conditional Grant (Non-Wage)	N/A	3,212	3,145
RWEIBAARE MOSLEM P.S	RWEIBAARE	Sector Conditional Grant (Non-Wage)	N/A	1,924	2,285
Mutanoga P.S		Sector Conditional Grant (Non-Wage)	N/A	5,305	4,543
LCII: KIZAARA Item: 263367 Sector Conditional Grant (Non-Wage)				18,608	6,795
KITEMBE I P.S	KITEMBE I	Sector Conditional Grant (Non-Wage)	N/A	3,051	3,038
Mutanoga Parents P.S	MUTANOGA	Sector Conditional Grant (Non-Wage)	N/A	13,500	1,383
KIZAARA P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	N/A	2,057	2,374
LCII: NYABURIZA Item: 263367 Sector Conditional Grant (Non-Wage)				0	8,137
Nyaburiza P.S	Nyaburiza	Sector Conditional Grant (Non-Wage)	N/A	0	4,707
KABUHOME P.S	KABUHOME	Sector Conditional Grant (Non-Wage)	N/A	0	3,431
LCII: NYARUBARE Item: 263367 Sector Conditional Grant (Non-Wage)				497,934	9,772
KIBURARA P.S	KIBURARA	Sector Conditional Grant (Non-Wage)	N/A	0	2,126
MURIISA P.S	MURIISA	Sector Conditional Grant (Non-Wage)	N/A	0	2,720
Kabira P.S	Kabira	Sector Conditional Grant (Non-Wage)	N/A	497,934	3,225

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGAMO SUBCOUNTY		<i>LCIV: RUHAAMA</i>		679,397	357,408
Nyarubare P.S		Sector Conditional Grant (Non-Wage)	N/A	0	1,701
LCII: RUHOKO				0	3,276
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAKASHOZI P.S	NYAKASHOZI	Sector Conditional Grant (Non-Wage)	N/A	0	3,276
LG Function: Skills Development				0	168,487
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				0	168,487
LCII: KAHUNGA				0	168,487
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kiyooro PTC		Sector Conditional Grant (Non-Wage)	N/A	0	168,487
Sector: Health				19,147	8,711
LG Function: Primary Healthcare				19,147	8,711
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,147	8,711
LCII: BUTARE				9,679	5,452
Item: 291001 Transfers to Government Institutions					
Butare HC III		Conditional Grant to PHC - development	N/A	9,679	5,452
			(all finds received)		
LCII: KINONI				3,156	889
Item: 291001 Transfers to Government Institutions					
Nyongozi HC II		Conditional Grant to PHC - development	N/A	3,156	889
			(All actvs done)		
LCII: NYABURIZA				3,156	1,185
Item: 291001 Transfers to Government Institutions					
Nyaburiza HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
			(All activites donne)		
LCII: NYARUBARE				3,156	1,185
Item: 291001 Transfers to Government Institutions					
Nyarubare HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
			(All actvs done)		
Sector: Water and Environment				14,000	14,000
LG Function: Rural Water Supply and Sanitation				14,000	14,000
<i>Capital Purchases</i>					
Output: Spring protection				5,000	5,000
LCII: NYARUBARE				5,000	5,000
Item: 312104 Other Structures					

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGAMO SUBCOUNTY		<i>LCIV: RUHAAMA</i>		679,397	357,408
Construction of spring at Musana		Conditional transfer for Rural Water	Completed	5,000	5,000
Output: Borehole drilling and rehabilitation				9,000	9,000
LCII: KIZAARA				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole at Kizara P.S.		Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: NYABURIZA				6,000	6,000
Item: 312104 Other Structures					
Rehabilitation of bore hole Kabuhome P.S.		Conditional transfer for Rural Water	Completed	3,000	3,000
Rehabilitation of bore hole at Rukindo P.S.		Conditional transfer for Rural Water	Completed	3,000	3,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYABIHOKO		<i>LCIV: RUHAAMA</i>		0	29,252
<i>Sector: Works and Transport</i>				0	29,252
<i>LG Function: District, Urban and Community Access Roads</i>				0	29,252
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	29,252
LCII: KYABASHENYI				0	29,252
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butare-buraro rd		Sector Conditional Grant (Non-Wage)	N/A	0	29,252

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKYERA		<i>LCIV: RUHAAMA</i>		206,903	282,791
Sector: Works and Transport				7,169	7,169
LG Function: District, Urban and Community Access Roads				7,169	7,169
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,169	7,169
LCII: KIZIBA				7,169	7,169
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAKYERA S/C		Sector Conditional Grant (Non-Wage)	N/A	7,169	7,169
Sector: Education				67,944	150,030
LG Function: Pre-Primary and Primary Education				67,944	66,898
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,944	66,898
LCII: KAGORORA				11,890	10,942
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwamakukuru P.S		Sector Conditional Grant (Non-Wage)	N/A	3,709	3,477
Nyakyera P.S	Nyakyera	Sector Conditional Grant (Non-Wage)	N/A	5,214	4,482
KIBINGO II P.S		Sector Conditional Grant (Non-Wage)	N/A	2,967	2,982
LCII: KATARAKA				15,753	4,052
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUSA P.S	RUSA	Sector Conditional Grant (Non-Wage)	N/A	13,500	1,547
KATARAKA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	N/A	2,253	2,505
LCII: KIBINGO				5,241	5,501
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAHIJA P.S	KAHIJA	Sector Conditional Grant (Non-Wage)	N/A	3,233	3,159
BUHIGA P.S	BUHIGA	Sector Conditional Grant (Non-Wage)	N/A	2,008	2,341
LCII: KIYOORA				9,566	9,390
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakasa P.S	Nyakasa	Sector Conditional Grant (Non-Wage)	N/A	3,744	3,501
KAFUNJO II P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	N/A	2,148	2,435

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKYERA		<i>LCIV: RUHAAMA</i>		206,903	282,791
KIYOORA P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	N/A	3,674	3,454
LCII: KIZIBA Item: 263367 Sector Conditional Grant (Non-Wage)				25,494	13,787
IGORORA II P.S	IGORORA	Sector Conditional Grant (Non-Wage)	N/A	4,808	4,211
BITUNTU P.S	BITUNTU	Sector Conditional Grant (Non-Wage)	N/A	1,448	1,967
Bwihira P.S	BWIHIRA	Not Specified	N/A	13,500	1,776
KAHENGYERE P.S	KAHENGYERE	Sector Conditional Grant (Non-Wage)	N/A	3,625	3,421
KAYANGA P.S	KAYANGA	Sector Conditional Grant (Non-Wage)	N/A	2,113	2,411
LCII: NGOMA Item: 263367 Sector Conditional Grant (Non-Wage)				0	7,744
NGOMA I P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,678
IHUNGA P.S	NYAMRINDIRA	Sector Conditional Grant (Non-Wage)	N/A	0	2,313
Rwembirizi P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,753
LCII: NGOMBA Item: 263367 Sector Conditional Grant (Non-Wage)				0	15,483
KASHORO P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,136
MITOOMA P.S	MITOOMA	Sector Conditional Grant (Non-Wage)	N/A	0	2,000
NGOMBA II P.S	NGOMBA	Sector Conditional Grant (Non-Wage)	N/A	0	2,393
Kabambo P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,444
KATOOMA P.S	KATOOMA	Sector Conditional Grant (Non-Wage)	N/A	0	3,529

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKYERA		<i>LCIV: RUHAAMA</i>		206,903	282,791
Ruzinga P.S	Ruzinga	Sector Conditional Grant (Non-Wage)	N/A	0	2,982
<i>LG Function: Secondary Education</i>				0	83,132
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	83,132
LCII: KAGORORA				0	83,132
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAKYERA SS		Sector Conditional Grant (Non-Wage)	N/A	0	83,132
Sector: Health				12,835	6,637
<i>LG Function: Primary Healthcare</i>				12,835	6,637
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,835	6,637
LCII: KAGORORA				9,679	5,452
Item: 291001 Transfers to Government Institutions					
Nyakyera HC III		Conditional Grant to PHC - development	N/A	9,679	5,452
				(All actvs done)	
LCII: KATARAKA				3,156	1,185
Item: 291001 Transfers to Government Institutions					
Kiyoora HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
				(All actvs done)	
Sector: Water and Environment				118,955	118,955
<i>LG Function: Rural Water Supply and Sanitation</i>				118,955	118,955
<i>Capital Purchases</i>					
Output: Administrative Capital				56,000	56,000
LCII: KIZIBA				56,000	56,000
Item: 312104 Other Structures					
Construction of masonry rain water harvestinh tank at Bituntu P/S		Conditional transfer for Rural Water	Completed	28,000	28,000
Construction of masonry rain water harvestinh tank at Igorora P/S		Conditional transfer for Rural Water	Completed	28,000	28,000
Output: Borehole drilling and rehabilitation				3,000	3,000
LCII: KATARAKA				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole		Conditional transfer for Rural Water	Completed	3,000	3,000
Output: Construction of piped water supply system				59,955	59,955

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKYERA		<i>LCIV: RUHAAMA</i>		206,903	282,791
LCII: KIBINGO				29,955	29,955
Item: 312104 Other Structures					
Rehabilitation of Nyakyera Gravity Flow Scheme		Conditional transfer for Rural Water	Completed	29,955	29,955
LCII: KIZIBA				30,000	30,000
Item: 312104 Other Structures					
Design of Ihoko Kiziba water supply		Conditional transfer for Rural Water	Completed	30,000	30,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUHAAMA		<i>LCIV: RUHAAMA</i>		140,750	293,364
Sector: Works and Transport				57,143	8,843
LG Function: District, Urban and Community Access Roads				57,143	8,843
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,843	8,843
LCII: RUHAAMA				8,843	8,843
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUHAAMA EAST		Sector Conditional Grant (Non-Wage)	N/A	4,422	4,422
RUHAAMA S/C		Sector Conditional Grant (Non-Wage)	N/A	4,422	4,422
Output: District Roads Maintenance (URF)				48,300	0
LCII: KISHAMI				48,300	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyanyamugamba-Kishami-Kafunjo road (13.8km)		Sector Conditional Grant (Non-Wage)	N/A	48,300	0
Sector: Education				49,460	265,014
LG Function: Pre-Primary and Primary Education				49,460	59,262
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,460	59,262
LCII: KAFUNJO				20,083	20,415
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASHARIRA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,178	3,791
KAFUNJO P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	N/A	3,870	3,585
RWEMBOGO P.S		Sector Conditional Grant (Non-Wage)	N/A	2,715	2,814
MIRAMA P.S		Sector Conditional Grant (Non-Wage)	N/A	1,728	2,154
KINYABUKANGA P.S		Sector Conditional Grant (Non-Wage)	N/A	1,770	2,182
Mpaama P.S		Sector Conditional Grant (Non-Wage)	N/A	3,373	3,253
KAGYEZI P.S	KAGYEZI	Sector Conditional Grant (Non-Wage)	N/A	2,449	2,636
LCII: KATOJO				4,534	7,740
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUHAAMA		<i>LCIV: RUHAAMA</i>		140,750	293,364
KATOJO P.S	KATOJO	Sector Conditional Grant (Non-Wage)	N/A	1,959	5,258
MUSHASHA P.S	MUSHASHA	Sector Conditional Grant (Non-Wage)	N/A	2,575	2,482
LCII: KISHAMI Item: 263367 Sector Conditional Grant (Non-Wage)				24,843	13,282
MITOOMA II P.S		Sector Conditional Grant (Non-Wage)	N/A	4,675	4,122
Kyakashambara P.S	KYAKASHAMBARA	Sector Conditional Grant (Non-Wage)	N/A	13,500	1,706
KAHENDA P.S	KAHENDA	Sector Conditional Grant (Non-Wage)	N/A	1,504	2,005
NYAKAKONGI Central P.S	NYAKAKONGI	Sector Conditional Grant (Non-Wage)	N/A	1,462	1,977
KISHAMI P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	N/A	3,702	3,473
LCII: RUHAAMA Item: 263367 Sector Conditional Grant (Non-Wage)				0	10,666
Ruhaama P.S	Ruhaama	Sector Conditional Grant (Non-Wage)	N/A	0	2,870
NYAKIKA P.S		Sector Conditional Grant (Non-Wage)	N/A	0	5,833
Kemironko Ruhaama P.S		Sector Conditional Grant (Non-Wage)	N/A	0	1,963
LCII: RWENGOMA Item: 263367 Sector Conditional Grant (Non-Wage)				0	7,160
Rwengoma P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,201
Nyakahita P.S	Nyakahita	Sector Conditional Grant (Non-Wage)	N/A	0	2,491
KAHUNGYE P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,468
LG Function: Secondary Education				0	205,751
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	205,751
LCII: KAFUNJO				0	67,874

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUHAAMA		<i>LCIV: RUHAAMA</i>		140,750	293,364
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUHAAMA SS		Sector Conditional Grant (Non-Wage)	N/A	0	67,874
LCII: RUHAAMA				0	137,877
Item: 263367 Sector Conditional Grant (Non-Wage)					
CENTRAL SS		Sector Conditional Grant (Non-Wage)	N/A	0	76,238
RUHAAMA					
NYAKYERA UNITED SS		Sector Conditional Grant (Non-Wage)	N/A	0	61,639
Sector: Health				19,147	9,008
LG Function: Primary Healthcare				19,147	9,008
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,147	9,008
LCII: KAFUNJO				3,156	1,185
Item: 291001 Transfers to Government Institutions					
Kafunjo HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
			(All activities done)		
LCII: KISHAMI				3,156	1,185
Item: 291001 Transfers to Government Institutions					
Kishami HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
			(All actvs done)		
LCII: KYARWEHUNDE				3,156	1,185
Item: 291001 Transfers to Government Institutions					
Ngomba HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
			(all funds rcvd)		
LCII: RUHAAMA				9,679	5,452
Item: 291001 Transfers to Government Institutions					
Ruhaama HC III		Conditional Grant to PHC - development	N/A	9,679	5,452
			(All actvs done)		
Sector: Water and Environment				15,000	10,500
LG Function: Rural Water Supply and Sanitation				15,000	10,500
<i>Capital Purchases</i>					
Output: Administrative Capital				9,000	4,500
LCII: RWENGOMA				9,000	4,500
Item: 312104 Other Structures					
Construction of Iron removal chamber at Nyakahita		Conditional transfer for Rural Water	Completed	4,500	4,500

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUHAAMA		<i>LCIV: RUHAAMA</i>		140,750	293,364
Construction of Iron removal chamber at Rwengoma		Conditional transfer for Rural Water	Being Procured	4,500	0
Output: Borehole drilling and rehabilitation				6,000	6,000
LCII: KAFUNJO				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole at Kasharira P.S.		Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: RWAMWIRE				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole at Kigando		Conditional transfer for Rural Water	Completed	3,000	3,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI EAST		<i>LCIV: RUHAAMA</i>		115,747	86,506
Sector: Works and Transport				6,730	6,730
LG Function: District, Urban and Community Access Roads				6,730	6,730
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,730	6,730
LCII: KYAMWASHA				6,730	6,730
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUKONI EAST		Sector Conditional Grant (Non-Wage)	N/A	6,730	6,730
Sector: Education				53,205	27,905
LG Function: Pre-Primary and Primary Education				53,205	27,905
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,205	27,905
LCII: KIHANGA				13,365	10,932
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAKIBAARE P.S	NYAKIBAARE	Sector Conditional Grant (Non-Wage)	N/A	2,323	2,552
KAAHI P.S	KAAHI	Sector Conditional Grant (Non-Wage)	N/A	2,120	2,416
KABUTONDO P.S	KABUTONDO	Sector Conditional Grant (Non-Wage)	N/A	2,988	0
KIRUNGU P.S	KIRUNGU	Sector Conditional Grant (Non-Wage)	N/A	3,044	3,033
KIHANGA PUBLIC P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	N/A	2,890	2,930
LCII: KYAMWASHA				39,840	16,974
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKINDO P.S	KAKINDO	Sector Conditional Grant (Non-Wage)	N/A	13,500	1,776
NYAMABARE P.S	NYAMABARE	Sector Conditional Grant (Non-Wage)	N/A	2,162	2,444
MUSHUNGA P.S	MUSHUNGA	Sector Conditional Grant (Non-Wage)	N/A	2,218	2,482
KAHOKO P.S	KAHOKO	Sector Conditional Grant (Non-Wage)	N/A	13,500	1,621
KYABWATO P.S	KYABWATO	Sector Conditional Grant (Non-Wage)	N/A	2,736	2,828

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI EAST		<i>LCIV: RUHAAMA</i>		115,747	86,506
KANYERERE P.S	KANYERERE	Sector Conditional Grant (Non-Wage)	N/A	2,498	2,669
KYAMWASHA P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	N/A	3,226	3,155
Sector: Health				6,312	2,370
LG Function: Primary Healthcare				6,312	2,370
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,312	2,370
LCII: KYAMWASHA				3,156	1,185
Item: 291001 Transfers to Government Institutions					
Kyamwasha HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
				(All actvs done)	
LCII: RWOHO				3,156	1,185
Item: 291001 Transfers to Government Institutions					
Rwoho HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
				(All actvs done)	
Sector: Water and Environment				49,500	49,500
LG Function: Rural Water Supply and Sanitation				49,500	49,500
<i>Capital Purchases</i>					
Output: Administrative Capital				4,500	4,500
LCII: KYAMWASHA				4,500	4,500
Item: 312104 Other Structures					
Construction of Iron removal chamber at Mushunga P/S.		Conditional transfer for Rural Water	Completed	4,500	4,500
Output: Borehole drilling and rehabilitation				9,000	9,000
LCII: KIHANGA				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole at Kanyerere		Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: KITOJO				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole Mikonoigana		Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: KYAMWASHA				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole at Rwerazi		Conditional transfer for Rural Water	Completed	3,000	3,000
Output: Construction of piped water supply system				36,000	36,000
LCII: KIRUNGU				36,000	36,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI EAST		<i>LCIV: RUHAAMA</i>		115,747	86,506
Item: 312104 Other Structures					
Design of Kirungu solar pumping water supply		Conditional transfer for Rural Water	Completed	36,000	36,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI WEST		<i>LCIV: RUHAAMA</i>		38,370	62,138
Sector: Works and Transport				4,214	4,214
LG Function: District, Urban and Community Access Roads				4,214	4,214
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,214	4,214
LCII: RUKONI WEST				4,214	4,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUKONI WEST S/C		Sector Conditional Grant (Non-Wage)	N/A	4,214	4,214
Sector: Education				0	25,738
LG Function: Pre-Primary and Primary Education				0	25,738
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	25,738
LCII: NYAKABAARE				0	6,763
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIGOMERO P.S		Sector Conditional Grant (Non-Wage)	N/A	0	3,085
KANONKO P.S		Sector Conditional Grant (Non-Wage)	N/A	0	3,678
LCII: RUKONI WEST				0	18,975
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIGARAMA P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,061
OMURUBAARE P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,243
Rwera II P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,407
Rwesingo P.S		Sector Conditional Grant (Non-Wage)	N/A	0	3,449
RUKONI P.S		Sector Conditional Grant (Non-Wage)	N/A	0	5,908
KYENTAMA P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,907
Sector: Health				3,156	1,185
LG Function: Primary Healthcare				3,156	1,185
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,156	1,185
LCII: NYAKABAARE				3,156	1,185
Item: 291001 Transfers to Government Institutions					

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI WEST		<i>LCIV: RUHAAMA</i>		38,370	62,138
Kibeho HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
Sector: Water and Environment				31,000	31,000
LG Function: Rural Water Supply and Sanitation				31,000	31,000
<i>Capital Purchases</i>					
Output: Administrative Capital				28,000	28,000
LCII: NYAKABAARE				28,000	28,000
Item: 312104 Other Structures					
Construction of masonry rain water harvesting tank at Bibungo Catholic Church Kitogosi III		Conditional transfer for Rural Water	Completed	28,000	28,000
Output: Borehole drilling and rehabilitation				3,000	3,000
LCII: RUKONI WEST				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole at Nyabihikye LC I		Conditional transfer for Rural Water	Completed	3,000	3,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWIKINIRO		<i>LCIV: RUHAAMA</i>		64,546	200,326
Sector: Works and Transport				8,714	8,714
LG Function: District, Urban and Community Access Roads				8,714	8,714
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,714	8,714
LCII: KAYENJE				8,714	8,714
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWEIKINIRO S/C		Sector Conditional Grant (Non-Wage)	N/A	8,714	8,714
Sector: Education				27,656	167,660
LG Function: Pre-Primary and Primary Education				27,656	47,224
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,656	47,224
LCII: KABUNGO				11,519	10,694
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABUNGO II P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	N/A	5,046	4,370
KYAMUGASHE P.S	KYAMUGASHE	Sector Conditional Grant (Non-Wage)	N/A	1,966	2,313
KABUNGO I P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	N/A	4,507	4,010
LCII: KATASHEKWA				8,901	8,945
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwenanura P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	N/A	2,890	2,930
KITEMBE P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	N/A	2,715	2,814
Rwera Mixed P.S	Rwera	Sector Conditional Grant (Non-Wage)	N/A	3,296	3,202
LCII: KAYENJE				7,236	6,833
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAYENJE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	N/A	3,247	3,169
KATAHOOKA P.S	KATAHOOKA	Sector Conditional Grant (Non-Wage)	N/A	3,989	3,664
LCII: MURAMBI				0	9,436
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwentoobo P.S	Rwentoobo	Sector Conditional Grant (Non-Wage)	N/A	0	2,486

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWIKINIRO		<i>LCIV: RUHAAMA</i>		64,546	200,326
Murambi P.S	Murambi	Sector Conditional Grant (Non-Wage)	N/A	0	4,010
KIBEHO P.S	KIBEHO	Sector Conditional Grant (Non-Wage)	N/A	0	2,940
LCII: RUSHEBEYA Item: 263367 Sector Conditional Grant (Non-Wage)				0	11,315
KICECE P.S		Sector Conditional Grant (Non-Wage)	N/A	0	3,449
Rweikiniro P.S		Sector Conditional Grant (Non-Wage)	N/A	0	3,566
Rwamwire P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,355
KYENJOJO P.S		Sector Conditional Grant (Non-Wage)	N/A	0	1,944
LG Function: Secondary Education				0	120,437
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	120,437
LCII: KATASHEKWA Item: 263367 Sector Conditional Grant (Non-Wage)				0	40,227
ST PETER'S SSS		Sector Conditional Grant (Non-Wage)	N/A	0	40,227
RWERA					
LCII: RUSHEBEYA Item: 263367 Sector Conditional Grant (Non-Wage)				0	80,210
RWEIKINIRO SS		Sector Conditional Grant (Non-Wage)	N/A	0	37,262
RUKONI SSS		Sector Conditional Grant (Non-Wage)	N/A	0	42,948
Sector: Health				9,676	5,452
LG Function: Primary Healthcare				9,676	5,452
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,676	5,452
LCII: RUSHEBEYA Item: 291001 Transfers to Government Institutions				9,676	5,452
Rweikiniro HC III		Conditional Grant to PHC - development	N/A	9,676	5,452
(All acts done)					
Sector: Water and Environment				18,500	18,500
LG Function: Rural Water Supply and Sanitation				18,500	18,500
<i>Capital Purchases</i>					

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWIKINIRO		<i>LCIV: RUHAAMA</i>		64,546	200,326
Output: Administrative Capital				4,500	4,500
LCII: MURAMBI				4,500	4,500
Item: 312104 Other Structures					
Construction of Iron removal chamber at Kibeho		Conditional transfer for Rural Water	Completed	4,500	4,500
Output: Spring protection				5,000	5,000
LCII: KABUNGO				5,000	5,000
Item: 312104 Other Structures					
Construction of spring at Kyamugashe		Conditional transfer for Rural Water	Completed	5,000	5,000
Output: Borehole drilling and rehabilitation				9,000	9,000
LCII: KABUNGO				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole at Mutojo		Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: KAYENJE				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole at Rwendahi		Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: MURAMBI				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole at Murambi P.S.		Conditional transfer for Rural Water	Completed	3,000	3,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAYONZA		<i>LCIV: RUSHENYI</i>		159,212	268,150
Sector: Works and Transport				54,945	30,445
LG Function: District, Urban and Community Access Roads				54,945	30,445
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,445	6,445
LCII: KATOOMA				6,445	6,445
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAYONZA S/C		Sector Conditional Grant (Non-Wage)	N/A	6,445	6,445
Output: District Roads Maintenance (URF)				48,500	24,000
LCII: KABASHESHE				24,000	24,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Installation of 3 lines - 21m conc.culverts(900mm dia) along Kabasheshe-Kijubwe - Rwamanyonyi road		Sector Conditional Grant (Non-Wage)	N/A	24,000	24,000
LCII: KAINA				24,500	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabasheshe-Kaina road (7km)		Sector Conditional Grant (Non-Wage)	N/A	24,500	0
Sector: Education				36,579	174,244
LG Function: Pre-Primary and Primary Education				36,579	44,365
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,579	44,365
LCII: KABASHESHE				6,193	6,137
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabasheeshe Moslem P.S	KABASHEESHE	Sector Conditional Grant (Non-Wage)	N/A	2,939	2,963
KABASHEESE P.S	KABASHEESHE	Sector Conditional Grant (Non-Wage)	N/A	3,254	3,173
LCII: KAINA				13,346	11,914
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAINA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,032	4,361
KYORUHEGA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,415	3,281
RUKOMA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,899	4,272
LCII: KATOOMA				6,550	6,375

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAYONZA		<i>LCIV: RUSHENYI</i>		159,212	268,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rukukuru P.S	Rukukuru	Sector Conditional Grant (Non-Wage)	N/A	3,688	3,463
Rwamahwa P.S	Rwamahwa	Sector Conditional Grant (Non-Wage)	N/A	2,862	2,912
LCII: KIJUBWE				3,611	3,412
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamabare P.S	Nyamabare	Sector Conditional Grant (Non-Wage)	N/A	3,611	3,412
LCII: KYOBWE				6,879	6,595
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBAARE P.S	KIBARE	Sector Conditional Grant (Non-Wage)	N/A	3,597	3,403
Nyabugando P.S	Nyabugando	Sector Conditional Grant (Non-Wage)	N/A	3,282	3,192
LCII: RUHEGA				0	9,933
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWAMANYONYI P.S		Not Specified	N/A	0	2,986
Rushooka P.S	Rushooka	Sector Conditional Grant (Non-Wage)	N/A	0	6,946
LG Function: Secondary Education				0	129,879
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	129,879
LCII: RUHEGA				0	129,879
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST PAUL'S HIGH SCHOOL RUSHOOKA		Sector Conditional Grant (Non-Wage)	N/A	0	80,897
RWAMANYONYI SS		Sector Conditional Grant (Non-Wage)	N/A	0	48,982
Sector: Health				19,688	15,461
LG Function: Primary Healthcare				19,688	15,461
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,009	10,009
LCII: RUHEGA				10,009	10,009
Item: 291002 Transfers to NGOs					
Rushooka Health UNIT 2		Not Specified Conditional Grant to NGO	N/A	10,009	10,009
			(acts implented)		

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAYONZA		<i>LCIV: RUSHENYI</i>		159,212	268,150
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,679	5,452
LCII: RUHEGA				9,679	5,452
Item: 291001 Transfers to Government Institutions					
Kayonza HC III		Conditional Grant to PHC - development	N/A	9,679	5,452
(All actvs done)					
Sector: Water and Environment				48,000	48,000
LG Function: Rural Water Supply and Sanitation				48,000	48,000
<i>Capital Purchases</i>					
Output: Administrative Capital				28,000	28,000
LCII: KATOOMA				28,000	28,000
Item: 312104 Other Structures					
Construction of masonry rain water harvestinh tank at Rwahi COU		Conditional transfer for Rural Water	Completed	28,000	28,000
Output: Construction of public latrines in RGCs				20,000	20,000
LCII: KATOOMA				20,000	20,000
Item: 312104 Other Structures					
Construction of five stance drainable latrine at Rwahi RGC		Conditional transfer for Rural Water	Completed	20,000	20,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBATSI		<i>LCIV: RUSHENYI</i>		0	55,414
<i>Sector: Works and Transport</i>				0	55,414
<i>LG Function: District, Urban and Community Access Roads</i>				0	55,414
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	55,414
LCII: KATOMI				0	55,414
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rubanga-kizinga		Sector Conditional Grant (Non-Wage)	N/A	0	55,414

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGOMA		<i>LCIV: RUSHENYI</i>		216,352	388,477
Sector: Works and Transport				67,521	67,521
LG Function: District, Urban and Community Access Roads				67,521	67,521
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,771	6,771
LCII: KIYANJA				6,771	6,771
Item: 263367 Sector Conditional Grant (Non-Wage)					
NGOMA S/C		Sector Conditional Grant (Non-Wage)	N/A	6,771	6,771
Output: District Roads Maintenance (URF)				60,750	60,750
LCII: RUHARA				60,750	60,750
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bujuza-Rukanda-Ngoma (7.3km)		Sector Conditional Grant (Non-Wage)	N/A	36,750	36,750
Installation of 3 lines - 21m conc.culverts(900mm dia) along Kabasheshe-Rubare Nyakariro Ruhara road road		Sector Conditional Grant (Non-Wage)	N/A	24,000	24,000
Sector: Education				32,996	211,615
LG Function: Pre-Primary and Primary Education				32,996	42,475
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,996	42,475
LCII: KASHENYI				2,155	2,440
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUGONA P.S	BUGONA	Sector Conditional Grant (Non-Wage)	N/A	2,155	2,440
LCII: KIYANJA				6,116	6,085
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIYANJA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)	N/A	3,863	3,580
BUJUZYA P.S	BUJUZYA	Sector Conditional Grant (Non-Wage)	N/A	2,253	2,505
LCII: KIZINGA				17,888	16,190
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Lawrence P.S	KAKURA	Sector Conditional Grant (Non-Wage)	N/A	13,500	12,260
KIZINGA P.S	KIZINGA	Sector Conditional Grant (Non-Wage)	N/A	4,388	3,931
LCII: MUGYERA				6,837	6,567
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGOMA		<i>LCIV: RUSHENYI</i>		216,352	388,477
Ngoma Central P.S	Ngoma	Sector Conditional Grant (Non-Wage)	N/A	2,260	2,510
BURAMA P.S	BURAMA	Sector Conditional Grant (Non-Wage)	N/A	4,577	4,057
LCII: MUKONI Item: 263367 Sector Conditional Grant (Non-Wage)				0	4,739
Rukanda P.S	Rukanda	Sector Conditional Grant (Non-Wage)	N/A	0	2,982
KARIISA P.S	KARIISA	Sector Conditional Grant (Non-Wage)	N/A	0	1,757
LCII: NYAKARIRO Item: 263367 Sector Conditional Grant (Non-Wage)				0	3,234
Nyakariro P.S		Sector Conditional Grant (Non-Wage)	N/A	0	3,234
LCII: RUHARA Item: 263367 Sector Conditional Grant (Non-Wage)				0	3,220
Ruhara P.S	RUHARA	Sector Conditional Grant (Non-Wage)	N/A	0	3,220
LG Function: Secondary Education				0	169,139
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	169,139
LCII: KIYANJA Item: 263367 Sector Conditional Grant (Non-Wage)				0	125,369
RWENTOBO HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	0	125,369
LCII: NYAKARIRO Item: 263367 Sector Conditional Grant (Non-Wage)				0	43,770
KABEZI SS		Sector Conditional Grant (Non-Wage)	N/A	0	43,770
Sector: Health				12,835	6,341
LG Function: Primary Healthcare				12,835	6,341
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,835	6,341
LCII: MUKONI Item: 291001 Transfers to Government Institutions				9,679	5,452
Ngoma HC III		Conditional Grant to PHC - development	N/A	9,679	5,452
			(All actvs done)		
LCII: RUHARA Item: 291001 Transfers to Government Institutions				3,156	889

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGOMA		<i>LCIV: RUSHENYI</i>		216,352	388,477
Kigaaga HC II		Conditional Grant to PHC - development	N/A	3,156	889
Sector: Water and Environment				103,000	103,000
LG Function: Rural Water Supply and Sanitation				103,000	103,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				103,000	103,000
LCII: KASHENYI				100,000	100,000
Item: 312104 Other Structures					
Sinking of two production wells		Conditional transfer for Rural Water	Completed	100,000	100,000
LCII: KIYANJA				3,000	3,000
Item: 312104 Other Structures					
Rehabilitation of bore hole at Omunshenyi		Conditional transfer for Rural Water	Completed	3,000	3,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYABIHOKO		<i>LCIV: RUSHENYI</i>		0	12,030
<i>Sector: Education</i>				0	12,030
<i>LG Function: Secondary Education</i>				0	12,030
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	12,030
LCII: KIYAGA				0	12,030
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWENTOBO EAST SS		Sector Conditional Grant (Non-Wage)	N/A	0	12,030

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAARE		<i>LCIV: RUSHENYI</i>		80,921	285,258
Sector: Agriculture				18,019	16,276
LG Function: District Production Services				18,019	16,276
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				18,019	16,276
LCII: NYARWANYA				18,019	16,276
Item: 312101 Non-Residential Buildings					
Construction of a 5 stance VIP latrine at Kanyehunde Banana market Nyarwanya, Rubaare s/c		Conditional transfers to Production and Marketing	Completed	18,019	16,276
Sector: Works and Transport				5,683	5,683
LG Function: District, Urban and Community Access Roads				5,683	5,683
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,683	5,683
LCII: NYARWANYA				5,683	5,683
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUBAARE S/C		Sector Conditional Grant (Non-Wage)	N/A	5,683	5,683
Sector: Education				16,649	200,730
LG Function: Pre-Primary and Primary Education				16,649	46,802
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,649	46,802
LCII: KAGUGU				16,649	4,426
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwere P.S	Rwere	Sector Conditional Grant (Non-Wage)	N/A	3,149	3,103
Rugongi P.S	Rugongi	Sector Conditional Grant (Non-Wage)	N/A	13,500	1,322
LCII: MUTOJO				0	8,511
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutojo P.S	Mutojo	Sector Conditional Grant (Non-Wage)	N/A	0	5,188
NYAMURINDIRA P.S	NYAMRINDIRA	Sector Conditional Grant (Non-Wage)	N/A	0	3,323
LCII: NYANGA				0	11,348
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIYOMBERA MOSLEM P.S	KIYOMBERA	Sector Conditional Grant (Non-Wage)	N/A	0	2,659

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAARE		<i>LCIV: RUSHENYI</i>		80,921	285,258
Rwakibira P.S	Rwakibira	Sector Conditional Grant (Non-Wage)	N/A	0	3,024
Ruyonza P.S	Ruyonza	Sector Conditional Grant (Non-Wage)	N/A	0	2,982
Nyanga P.S	Nyanga	Sector Conditional Grant (Non-Wage)	N/A	0	2,683
LCII: NYARWANYA Item: 263367 Sector Conditional Grant (Non-Wage)				0	14,909
Bikonoka Community P.S	Bikonoka	Sector Conditional Grant (Non-Wage)	N/A	0	2,126
KACERERE P.S	KACERERE	Sector Conditional Grant (Non-Wage)	N/A	0	2,514
NYARWANYA P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	N/A	0	3,001
OMUNGYENYI P.S		Sector Conditional Grant (Non-Wage)	N/A	0	4,020
BWIZIBWERA P.S	BWIZIBWERA	Sector Conditional Grant (Non-Wage)	N/A	0	3,248
LCII: OMUNGYENYI Item: 263367 Sector Conditional Grant (Non-Wage)				0	2,916
KAKUNGU P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,916
LCII: RUKIRI Item: 263367 Sector Conditional Grant (Non-Wage)				0	4,692
Rubaare Central P.S		Sector Conditional Grant (Non-Wage)	N/A	0	3,057
Rubanga P.S		Sector Conditional Grant (Non-Wage)	N/A	0	1,635
LG Function: Secondary Education				0	153,928
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	153,928
LCII: NYANGA Item: 263367 Sector Conditional Grant (Non-Wage)				0	52,355
RUYONZA SEED SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	0	52,355
LCII: RUKIRI				0	101,573

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAARE		<i>LCIV: RUSHENYI</i>		80,921	285,258
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUBAARE SSS		Sector Conditional Grant (Non-Wage)	N/A	0	101,573
Sector: Health				35,570	57,569
LG Function: Primary Healthcare				35,570	57,569
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,570	57,569
LCII: MUTOJO				29,258	55,198
Item: 291001 Transfers to Government Institutions					
Rubaare HC IV		Conditional Grant to PHC - development	N/A	29,258	55,198
				(all acts done)	
LCII: NYANGA				3,156	1,185
Item: 291001 Transfers to Government Institutions					
Nyanga HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
LCII: RUKIRI				3,156	1,185
Item: 291001 Transfers to Government Institutions					
Kaina HC II		Conditional Grant to PHC - development	N/A	3,156	1,185
				(All acts done)	
Sector: Water and Environment				5,000	5,000
LG Function: Rural Water Supply and Sanitation				5,000	5,000
<i>Capital Purchases</i>					
Output: Spring protection				5,000	5,000
LCII: OMUNGYENYI				5,000	5,000
Item: 312104 Other Structures					
Construction of spring at Rwabaramira		Conditional transfer for Rural Water	Completed	5,000	5,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAARE TC		<i>LCIV: RUSHENYI</i>		129,202	38,501
Sector: Agriculture				34,850	35,445
LG Function: District Production Services				34,850	35,445
<i>Capital Purchases</i>					
Output: Slaughter slab construction				34,850	35,445
LCII: CENTRAL WARD				34,850	35,445
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact of construction of Slaughter slab in Rubaare T/C		Not Specified	Completed	2,000	2,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation Bills of quantities for Construction of slaughter slab and a 2 stance latrine in Rubaare town council.		District Unconditional Grant - Non Wage	Works Underway	850	850
Item: 312101 Non-Residential Buildings					
Construction of a slaughter slab and 4 stance VIP latrine		Conditional transfers to Production and Marketing	Works Underway	32,000	32,595
Sector: Works and Transport				94,352	0
LG Function: District, Urban and Community Access Roads				94,352	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				94,352	0
LCII: CENTRAL WARD				94,352	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUBAARE TC		Sector Conditional Grant (Non-Wage)	N/A	94,352	0
Sector: Education				0	3,057
LG Function: Pre-Primary and Primary Education				0	3,057
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	3,057
LCII: CENTRAL WARD				0	3,057
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rubaare Moslem P.S		Sector Conditional Grant (Non-Wage)	N/A	0	3,057

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGARAMA		<i>LCIV: RUSHENYI</i>		83,608	123,529
Sector: Works and Transport				7,860	7,860
LG Function: District, Urban and Community Access Roads				7,860	7,860
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,860	7,860
LCII: KYAFOORA				7,860	7,860
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUGARAMA S/C		Sector Conditional Grant (Non-Wage)	N/A	7,860	7,860
Sector: Education				48,069	92,217
LG Function: Pre-Primary and Primary Education				48,069	44,647
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,069	44,647
LCII: KAGONGI				17,264	6,239
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGYEYO P.S		Sector Conditional Grant (Non-Wage)	N/A	1,728	2,154
KAGONGI P.S		Sector Conditional Grant (Non-Wage)	N/A	2,036	2,360
St. Francis Kasana P.S		Sector Conditional Grant (Non-Wage)	N/A	13,500	1,724
LCII: KAKANENA				24,402	12,819
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakitabire P.S	Nyakitabire	Sector Conditional Grant (Non-Wage)	N/A	1,602	2,070
Ruhega P.S	Ruhega	Sector Conditional Grant (Non-Wage)	N/A	2,169	2,449
KAKANENA P.S		Sector Conditional Grant (Non-Wage)	N/A	13,500	1,537
KAMAHURI P.S		Sector Conditional Grant (Non-Wage)	N/A	5,431	4,627
KYENJUBU P.S	KYENJUBU	Sector Conditional Grant (Non-Wage)	N/A	1,700	2,136
LCII: KATUNGAMO				4,507	6,642
Item: 263367 Sector Conditional Grant (Non-Wage)					
Murambi II. P.S	Murambi	Sector Conditional Grant (Non-Wage)	N/A	4,507	6,642
LCII: KYAFOORA				1,896	2,267
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGARAMA		<i>LCIV: RUSHENYI</i>		83,608	123,529
KYAFOORA P.S	KYAFOORA	Sector Conditional Grant (Non-Wage)	N/A	1,896	2,267
LCII: NGOMBA				0	7,496
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAKARAMBI P.S	NYAKARAMBI	Sector Conditional Grant (Non-Wage)	N/A	0	2,262
Ngomba P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,393
KYAMUTERA P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,842
LCII: NYAKABUNGO				0	9,184
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUGARAMA MODEL P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,739
KABUYE P.S		Sector Conditional Grant (Non-Wage)	N/A	0	2,355
BUTATURWA P.S		Sector Conditional Grant (Non-Wage)	N/A	0	4,090
LG Function: Secondary Education				0	47,570
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	47,570
LCII: KAGONGI				0	47,570
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUGARAMA SS		Sector Conditional Grant (Non-Wage)	N/A	0	47,570
Sector: Health				9,679	5,452
LG Function: Primary Healthcare				9,679	5,452
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,679	5,452
LCII: KAGONGI				9,679	5,452
Item: 291001 Transfers to Government Institutions					
Rugarama HC III		Conditional Grant to PHC - development	N/A	9,679	5,452
(All acts done)					
Sector: Water and Environment				18,000	18,000
LG Function: Rural Water Supply and Sanitation				18,000	18,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				18,000	18,000
LCII: KAKANENA				18,000	18,000
Item: 312104 Other Structures					

Vote: 546 Ntungamo District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGARAMA		<i>LCIV: RUSHENYI</i>		83,608	123,529
Design of Mugyera water supply		Conditional transfer for Rural Water	Completed	18,000	18,000

Vote: 546 Ntungamo District**2016/17 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 546 Ntungamo District**2016/17 Quarter 4****Checklist for QUARTER 4 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