

Vote: 546 Ntungamo District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 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: 3/5/2017

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

Vote: 546 Ntungamo District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,273,949	245,092	19%
2a. Discretionary Government Transfers	4,154,425	2,161,444	52%
2b. Conditional Government Transfers	31,470,384	16,204,831	51%
2c. Other Government Transfers	806,149	517,708	64%
4. Donor Funding	4,713,478	232,842	5%
Total Revenues	42,418,385	19,361,918	46%

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	2,870,033	2,859,689	50%	49%	100%
2 Finance	349,691	144,127	95,519	41%	27%	66%
3 Statutory Bodies	944,030	294,912	294,912	31%	31%	100%
4 Production and Marketing	2,803,196	437,565	300,831	16%	11%	69%
5 Health	7,065,777	2,850,853	2,263,432	40%	32%	79%
6 Education	21,641,471	11,148,288	10,738,749	52%	50%	96%
7a Roads and Engineering	1,423,765	688,916	688,519	48%	48%	100%
7b Water	925,289	610,183	83,787	66%	9%	14%
8 Natural Resources	45,430	8,993	8,628	20%	19%	96%
9 Community Based Services	1,116,679	88,894	40,147	8%	4%	45%
10 Planning	295,445	99,542	99,542	34%	34%	100%
11 Internal Audit	23,206	18,509	18,409	80%	79%	99%
Grand Total	42,418,385	19,260,815	17,492,164	45%	41%	91%
Wage Rec't:	24,092,181	12,911,407	12,911,407	54%	54%	100%
Non Wage Rec't:	10,346,782	4,413,458	4,200,850	43%	41%	95%
Domestic Dev't	3,265,944	1,703,108	379,907	52%	12%	22%
Donor Dev't	4,713,478	232,842	0	5%	0%	0%

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

The overall district revenues performed at 46% during Q2. About 99% was released to the departments leaving 1% on the general fund account. The reason for untransferred funds was due to road funds which hit the collections fund account towards the end of quarter two. Of the total funds received, 91% was released to departments leaving out 9% not spent. This was due to late procurement for capital development projects. The unspent balance had been explained sector by sector.

Vote: 546 Ntungamo District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,273,949	245,092	19%
Local Government Hotel Tax	336,550	0	0%
Animal & Crop Husbandry related levies	17,184	4,726	28%
Application Fees	33,176	2,480	7%
Business licences	103,400	7,459	7%
Inspection Fees	11,456	12	0%
Liquor licences	2,800	463	17%
Local Service Tax	45,600	137,568	302%
Market/Gate Charges	281,650	60,816	22%
Miscellaneous	279,110	0	0%
Other licences	53,618	11,220	21%
Property related Duties/Fees	3,635	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	1,515	101%
Rent & Rates from other Gov't Units	42,550	0	0%
Land Fees	52,860	18,832	36%
Park Fees	8,860	0	0%
2a. Discretionary Government Transfers	4,154,425	2,161,444	52%
Urban Discretionary Development Equalization Grant	109,804	73,203	67%
Urban Unconditional Grant (Non-Wage)	243,324	121,662	50%
District Unconditional Grant (Wage)	2,013,540	1,006,770	50%
District Unconditional Grant (Non-Wage)	1,026,605	513,302	50%
District Discretionary Development Equalization Grant	395,588	263,725	67%
Urban Unconditional Grant (Wage)	365,562	182,781	50%
2b. Conditional Government Transfers	31,470,384	16,204,831	51%
Development Grant	1,131,953	754,636	67%
Transitional Development Grant	822,449	548,299	67%
Sector Conditional Grant (Wage)	21,643,038	11,741,683	54%
Sector Conditional Grant (Non-Wage)	5,281,584	1,732,725	33%
Pension for Local Governments	1,338,636	669,318	50%
Gratuity for Local Governments	989,109	494,555	50%
General Public Service Pension Arrears (Budgeting)	263,615	263,615	100%
2c. Other Government Transfers	806,149	517,708	64%
Other Transfers from Central Government	806,149	517,708	64%
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	19,361,918	46%

(i) Cummulative Performance for Locally Raised Revenues

Overall the souce performed at 19% due to LHT, Inspection Fees, Property related Duties/Fees, Rent & Rates from other Gov't Units and Park Fees performing at 0%.

(ii) Cummulative Performance for Central Government Transfers

Overall the source performed at 64%. The highest out turn was due to the release of UWEP funds that came in a batch.

(iii) Cummulative Performance for Donor Funding

Overall the source performed at 5%. This due to UNICEF changing its country framework.

Vote: 546 Ntungamo District

2016/17 Quarter 2

Vote: 546 Ntungamo District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,775,306	2,859,689	50%	1,443,826	1,347,682	93%
General Public Service Pension Arrears (Budgeting)	263,615	263,615	100%	65,904	0	0%
Pension for Local Governments	1,338,636	669,318	50%	334,659	334,659	100%
Gratuity for Local Governments	989,109	494,555	50%	247,277	247,277	100%
Locally Raised Revenues	68,755	0	0%	17,189	0	0%
Multi-Sectoral Transfers to LLGs	1,205,022	422,126	35%	301,255	229,323	76%
District Unconditional Grant (Non-Wage)	51,924	46,473	90%	12,981	30,000	231%
Urban Unconditional Grant (Non-Wage)	29,528	0	0%	7,382	0	0%
District Unconditional Grant (Wage)	1,828,716	963,602	53%	457,179	506,423	111%
<i>Development Revenues</i>	9,100	10,344	114%	2,275	10,344	455%
District Discretionary Development Equalization Gran	9,100	10,344	114%	2,275	10,344	455%
Total Revenues	5,784,406	2,870,033	50%	1,446,102	1,358,026	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,775,306	2,859,689	50%	1,443,827	1,347,682	93%
Wage	2,379,102	1,158,183	49%	594,776	597,813	101%
Non Wage	3,396,203	1,701,506	50%	849,051	749,869	88%
<i>Development Expenditure</i>	9,100	0	0%	2,275	0	0%
Domestic Development	9,100	0	0%	2,275	0	0%
Donor Development	0	0		0	0	
Total Expenditure	5,784,406	2,859,689	49%	1,446,102	1,347,682	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,344	114%			
Domestic Development		10,344	114%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,344	0%			

The Sectors annual budget is 5,784,406,000 and received shillings 1,358,026= at the end of the quarter which represents 94% performance. The over performance under the District Discretionary equalisation grant was due to under budgeting under capacity building. The unspent balance of 10,344,000 is meant for capacity building activities that awaited induction of the new staff that were to be recruitment.

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

The un spent balance of shs 10,344,000= is meant for capacity building activities that are awaiting the recruiment of new staff such that they can be inducted on their roles and responsibilities.

(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 2****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	99
%age of staff whose salaries are paid by 28th of every month	99	00
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan		No
%age of staff trained in Records Management	4	0
Function Cost (UShs '000)	5,784,406	2,859,689
Cost of Workplan (UShs '000):	5,784,406	2,859,689

All members of staff were paid salaries. 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 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	349,691	144,127	41%	87,423	91,904	105%
Locally Raised Revenues	31,977	106,374	333%	7,994	72,289	904%
Multi-Sectoral Transfers to LLGs	260,545	0	0%	65,136	0	0%
District Unconditional Grant (Non-Wage)	57,169	37,752	66%	14,292	19,615	137%
Total Revenues	349,691	144,127	41%	87,423	91,904	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	349,691	95,519	27%	87,423	43,297	50%
Wage	0	0		0	0	
Non Wage	349,691	95,519	27%	87,423	43,297	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	349,691	95,519	27%	87,423	43,297	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,607	14%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,607	14%			

The department received Sh 91,904,000 representing 105% of expected receipts. This arose from an increase of 904% in local revenue and 137% in District Unconditional Grant (Non-Wage). The department spent Sh 43,297,184 leaving Sh 48,607,000 unspent

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

The unspent balance was for enhancement of Local Revenue mobilisation in the district.

(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	31/8/2018
Value of LG service tax collection	90000000	22500000
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	95,519
Cost of Workplan (UShs '000):	349,691	95,519

Most targets were achieved as planned

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	944,030	344,912	37%	236,007	171,469	73%
Locally Raised Revenues	117,049	108,108	92%	29,262	108,108	369%
Multi-Sectoral Transfers to LLGs	280,292	0	0%	70,073	0	0%
District Unconditional Grant (Non-Wage)	546,689	236,804	43%	136,672	63,361	46%
Total Revenues	944,030	344,912	37%	236,007	171,469	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	944,030	294,912	31%	236,007	157,395	67%
Wage	70,041	0	0%	17,510	0	0%
Non Wage	873,989	294,912	34%	218,497	157,395	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	944,030	294,912	31%	236,007	157,395	67%
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)		50,000	5%			

The revenue out turn for the quarter was Sh 171,469,000 representing 73% of expected revenues. There were no receipts under multisectoral transfers. Multisectoral transfers funds were directly sent to the beneficiary lower local governments.

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

the unspent balance was to support committees business and political monitoring.

(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	5
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	944,030	294,912
Cost of Workplan (UShs '000):	944,030	294,912

major activities und the plan were undertaken

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	359,841	394,069	110%	89,960	87,430	97%
Sector Conditional Grant (Wage)	279,252	139,626	50%	69,813	69,813	100%
Sector Conditional Grant (Non-Wage)	69,161	34,580	50%	17,290	17,290	100%
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	327	107%
<i>Development Revenues</i>	2,443,356	43,496	2%	610,839	27,185	4%
Development Grant	65,244	43,496	67%	16,311	27,185	167%
Donor Funding	2,378,112	0	0%	594,528	0	0%
Total Revenues	2,803,196	437,565	16%	700,799	114,615	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	359,840	300,831	84%	89,960	223,226	248%
Wage	279,252	139,626	50%	69,813	69,813	100%
Non Wage	80,589	161,205	200%	20,147	153,413	761%
<i>Development Expenditure</i>	2,443,356	0	0%	610,839	0	0%
Domestic Development	65,244	0	0%	16,311	0	0%
Donor Development	2,378,112	0	0%	594,528	0	0%
Total Expenditure	2,803,196	300,831	11%	700,799	223,226	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		93,238	26%			
<i>Development Balances</i>		43,496	2%			
Domestic Development		43,496	67%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		136,734	5%			

The sector received a total of Sh 114,615,000 during the quarter representing 16% of revenue out turn. Sector conditional (non-wage) and Wage recurrent each performed at 100%, District unconditional grant non-wage at 107%. There were no receipts from local revenue and Donor funding for multispectral food security.

Overall, the sector spent 32% of quarterly receipts by end of the quarter. Sector conditional grant performed at 761% because expenditure of both 1st and 2nd Quarter funds was affected during this quarter. No expenditure on Development has been done due to delayed procurement process of capital projects.

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

Technical IFMS failures resulting into late payments to sector and even some transactions totally failed to pass through especially for production coordination Fisheries and commercial services.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (US\$ '000)</i>	154,988	42,448
Function: 0182 District Production Services		

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	41100	20600
No. of livestock by type undertaken in the slaughter slabs	10000	5000
No. of fish ponds constructed and maintained	240	120
No of slaughter slabs constructed	1	1
No of plant marketing facilities constructed	1	1
Function Cost (US\$ '000)	2,626,394	249,664
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	20	10
No of businesses issued with trade licenses	400	200
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	20	10
No. of producers or producer groups linked to market internationally through UEPB	4	2
No. of market information reports disseminated	4	2
No of cooperative groups supervised	30	8
No. of cooperative groups mobilised for registration	20	10
No. of cooperatives assisted in registration	20	10
No. of tourism promotion activities mainstreamed in district development plans	8	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1	0
No. and name of new tourism sites identified	2	4
No. of opportunities identified for industrial development	10	6
No. of producer groups identified for collective value addition support	10	6
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	8,720
Cost of Workplan (US\$ '000):	2,803,196	300,831

27570 livestock were vaccinated against FMD, ECF, Anthrax, and rabies, 4876 cattle, sheep, goats, sheep and dogs respectively. 54 fish ponds maintained 3565 kgs of fish harvested and 10 Co-operatives and SACCOs supervised.

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,630,411	2,284,677	49%	1,157,603	1,142,309	99%
Sector Conditional Grant (Wage)	4,057,121	2,028,561	50%	1,014,280	1,014,280	100%
Sector Conditional Grant (Non-Wage)	511,113	255,557	50%	127,778	127,778	100%
Locally Raised Revenues	10,200	0	0%	2,550	0	0%
Multi-Sectoral Transfers to LLGs	51,000	0	0%	12,750	0	0%
District Unconditional Grant (Non-Wage)	977	560	57%	244	250	102%
<i>Development Revenues</i>	2,435,366	566,176	23%	608,842	441,176	72%
Transitional Development Grant	500,000	333,333	67%	125,000	208,333	167%
Donor Funding	1,935,366	232,842	12%	483,842	232,842	48%
Total Revenues	7,065,777	2,850,853	40%	1,766,444	1,583,485	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,630,411	2,263,432	49%	1,157,603	1,122,563	97%
Wage	4,057,121	2,028,561	50%	1,014,280	1,014,280	100%
Non Wage	573,290	234,871	41%	143,323	108,283	76%
<i>Development Expenditure</i>	2,435,366	0	0%	608,842	0	0%
Domestic Development	500,000	0	0%	125,000	0	0%
Donor Development	1,935,366	0	0%	483,842	0	0%
Total Expenditure	7,065,777	2,263,432	32%	1,766,444	1,122,563	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,245	0%			
<i>Development Balances</i>		566,176	23%			
Domestic Development		333,333	67%			
Donor Development		232,842	12%			
Total Unspent Balance (Provide details as an annex)		587,421	8%			

During the quarter, revenue performance at 90%. The underperformance was largely due to poor performance development of Development Revenues that performed at 72% as a result of no low outturn in Donor funding that performed at 48% .

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

Absorption rate was at 64%. The under absorption was due to no usage of development funds which performed at 0%, due to late release of funds because of IFMS delays.

(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 2****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	9000
Number of inpatients that visited the NGO Basic health facilities	360	180
No. and proportion of deliveries conducted in the NGO Basic health facilities	167	80
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	161	80
Number of trained health workers in health centers	200	100
No of trained health related training sessions held.	30	13
Number of outpatients that visited the Govt. health facilities.	100000	50000
Number of inpatients that visited the Govt. health facilities.	10000	5000
No and proportion of deliveries conducted in the Govt. health facilities	21766	10000
% age of approved posts filled with qualified health workers	80	40
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	19350	9837
Function Cost (US\$ '000)	277,171	126,588
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	80	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000	3000
No. and proportion of deliveries in the District/General hospitals	634	320
Number of total outpatients that visited the District/ General Hospital(s).	60000	300000
Function Cost (US\$ '000)	661,349	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	6,127,258	2,136,844
Cost of Workplan (US\$ '000):	7,065,777	2,263,432

1. All sector lower health facilities received their direct transfers to the individual accounts as per the revised allocations by the MOH and all planned activities were carried out as planned with remarkable improvements as per their set targets.

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	20,964,517	10,725,262	51%	5,241,129	4,837,205	92%
Sector Conditional Grant (Wage)	17,306,665	9,573,497	55%	4,326,666	4,786,748	111%
Sector Conditional Grant (Non-Wage)	3,454,581	1,102,120	32%	863,645	13,688	2%
Locally Raised Revenues	80,935	30,609	38%	20,234	30,609	151%
Multi-Sectoral Transfers to LLGs	90,676	0	0%	22,669	0	0%
District Unconditional Grant (Non-Wage)	31,660	19,036	60%	7,915	6,160	78%
<i>Development Revenues</i>	676,954	423,026	62%	169,239	293,485	173%
Development Grant	399,579	266,386	67%	99,895	166,491	167%
Transitional Development Grant	100,000	66,667	67%	25,000	41,667	167%
Multi-Sectoral Transfers to LLGs	51,310	12,390	24%	12,828	7,744	60%
District Discretionary Development Equalization Gran	126,065	77,583	62%	31,516	77,583	246%
Total Revenues	21,641,471	11,148,288	52%	5,410,368	5,130,690	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,964,517	10,725,262	51%	5,241,130	4,837,205	92%
Wage	17,306,665	9,573,497	55%	4,326,667	4,786,748	111%
Non Wage	3,657,852	1,151,765	31%	914,463	50,457	6%
<i>Development Expenditure</i>	676,954	13,487	2%	169,239	8,841	5%
Domestic Development	676,954	13,487	2%	169,239	8,841	5%
Donor Development	0	0		0	0	
Total Expenditure	21,641,471	10,738,749	50%	5,410,368	4,846,046	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		409,539	60%			
Domestic Development		409,539	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		409,539	2%			

The sector totally received Ushs 11,148,288,000 and Ushs 5,130,690,000 representing 52% and 95% of the annual budget and quarterly budgets respectively. This over performance was due to sector development and District non wage performing at 67% and 60% respectively.

Out of the received funds, the sector spent Ugsh 10,738,749,000 totally and Ugsh 4,846,046 in Q2 leaving Ugsh 409,439,000 unspent which is composed of SFG for construction of classrooms and VIP latrines in primary schools.

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

The unspent balances were due to incomplete procurement processes by close of the quarter

(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 2****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	0
No. of latrine stances constructed	50	0
No. of teacher houses constructed	3	0
Function Cost (UShs '000)	1,724,087	399,506
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
Function Cost (UShs '000)	1,699,819	631,443
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	78	0
No. of students in tertiary education	2600	1200
Function Cost (UShs '000)	572,536	31,190
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	328	378
No. of secondary schools inspected in quarter	45	60
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	17,645,029	9,676,610
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	73	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	21,641,471	10,738,749

Staff salaries paid for 6 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 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,133,848	404,578	36%	283,462	272,331	96%
Sector Conditional Grant (Non-Wage)	1,108,914	271,561	24%	277,229	271,561	98%
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	770	100%
<i>Development Revenues</i>	289,917	284,338	98%	72,479	138,184	191%
Multi-Sectoral Transfers to LLGs	277,589	284,338	102%	69,397	138,184	199%
District Discretionary Development Equalization Gran	12,328	0	0%	3,082	0	0%
Total Revenues	1,423,765	688,916	48%	355,941	410,514	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,133,848	404,180	36%	283,462	337,061	119%
Wage	0	0		0	0	
Non Wage	1,133,848	404,180	36%	283,462	337,061	119%
<i>Development Expenditure</i>	289,917	284,338	98%	72,479	169,606	234%
Domestic Development	289,917	284,338	98%	72,479	169,606	234%
Donor Development	0	0		0	0	
Total Expenditure	1,423,765	688,519	48%	355,941	506,667	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		398	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		398	0%			

The sector cumulatively received 688,916,000 and 410,514,000 in Q2 representing 48% and 115% respectively. This under performance was due to non realization of DDEG and local revenue.

Total expenditure done was 688,519,000 and 506,667,000 in Q2 leaving unspent balance amounting to Ugsh 398,000= for sector non wage.

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

The balance was meant for stationery procured whose service provider had not claimed for.

(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	23
Length in Km of District roads routinely maintained	135	0
No. of bridges maintained	7	10
Function Cost (UShs '000)	1,176,237	681,505
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	247,528	7,014

Vote: 546 Ntungamo District**2016/17 Quarter 2*****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 (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,423,765	688,519

3 contract staff salaries paid for 6 months, Road equipments maintained, Culvert bridges installed. Field monitoring and supervision done. Departmental computers serviced, Stationary procured.

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,057	20,029	50%	10,014	10,014	100%
Sector Conditional Grant (Non-Wage)	40,057	20,029	50%	10,014	10,014	100%
<i>Development Revenues</i>	885,232	590,154	67%	221,308	368,847	167%
Development Grant	667,131	444,754	67%	166,783	277,971	167%
Transitional Development Grant	218,101	145,400	67%	54,525	90,875	167%
Total Revenues	925,289	610,183	66%	231,322	378,861	164%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,057	18,310	46%	10,014	7,177	72%
Wage	0	0		0	0	
Non Wage	40,057	18,310	46%	10,014	7,177	72%
<i>Development Expenditure</i>	885,232	65,477	7%	221,308	0	0%
Domestic Development	885,232	65,477	7%	221,308	0	0%
Donor Development	0	0		0	0	
Total Expenditure	925,289	83,787	9%	231,322	7,177	3%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,719	4%			
<i>Development Balances</i>		524,677	59%			
Domestic Development		524,677	59%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		526,396	57%			

The department had accumulated Sh 368,847,000 during the quarter that included nonwage of Sh 10,014,000, development grant of Sh 277,971,000= and transitional development grant of Sh 90,875,000. This represented 164% of expected revenues .

A total of Sh 7,177,000 was spent during the quarter representing 3%, leaving Sh 526,396,000 unspent.

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

The unspent amount was a Development component awaiting completion of procurement processes.

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water points rehabilitated	25	0
% of rural water point sources functional (Gravity Flow Scheme)	76	0
% of rural water point sources functional (Shallow Wells)	72	0
No. of water pump mechanics, scheme attendants and caretakers trained	18	0
No. of public latrines in RGCs and public places	2	0
No. of springs protected	15	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of deep boreholes drilled (hand pump, motorised)	2	0
No. of deep boreholes rehabilitated	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	925,289	83,787
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	925,289	83,787

Computer supplies, contract staff salaries, sanitation and hygiene and travel inland.

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan 8: Natural Resources****(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>	45,430	8,993	20%	11,358	4,378	39%
Sector Conditional Grant (Non-Wage)	11,354	5,677	50%	2,839	2,839	100%
Locally Raised Revenues	28,475	0	0%	7,119	0	0%
District Unconditional Grant (Non-Wage)	5,601	3,316	59%	1,400	1,539	110%
Total Revenues	45,430	8,993	20%	11,358	4,378	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,430	8,628	19%	11,358	5,844	51%
Wage	0	0		0	0	
Non Wage	45,430	8,628	19%	11,358	5,844	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	45,430	8,628	19%	11,358	5,844	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		366	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		366	1%			

The department budgeted for 11,358,000 for second quarter and received only 4,378,000 that reflects 39% total expenditure was 5,844,000 reflecting 51% leaving unspent balance of 1%.

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

The unspent balance was bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	5	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	2	4
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	6	1
Area (Ha) of Wetlands demarcated and restored		1
No. of community women and men trained in ENR monitoring	1	11
No. of monitoring and compliance surveys undertaken	15	5
No. of new land disputes settled within FY	7	2
Function Cost (US\$ '000)	45,430	8,628
Cost of Workplan (US\$ '000):	45,430	8,628

Vote: 546 Ntungamo District

2016/17 Quarter 2

Workplan 8: Natural Resources

The sector was able to carry out wetland compliance monitoring, carried out forest regulation and inspection, paid footage allowance for staff and also restoration of wetlands.

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	106,182	211,340	199%	26,545	147,331	555%
Sector Conditional Grant (Non-Wage)	86,404	43,202	50%	21,601	21,601	100%
Locally Raised Revenues	18,329	0	0%	4,582	0	0%
Other Transfers from Central Government		167,294		0	125,345	
District Unconditional Grant (Non-Wage)	1,449	845	58%	362	385	106%
<i>Development Revenues</i>	1,010,497	2,899	0%	252,624	1,812	1%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
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	214,239	19%	279,170	149,142	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,182	39,060	37%	26,545	25,371	96%
Wage	0	0		0	0	
Non Wage	106,182	39,060	37%	26,545	25,371	96%
<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	40,147	4%	279,170	25,371	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,936	44%			
<i>Development Balances</i>		1,812	0%			
Domestic Development		1,812	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		174,092	16%			

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	30	5
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	250	18
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	12	0
No. of women councils supported	12	1
<i>Function Cost (US\$'000)</i>	1,116,679	<i>40,147</i>
<i>Cost of Workplan (US\$'000):</i>	<i>1,116,679</i>	<i>40,147</i>

Vote: 546 Ntungamo District

2016/17 Quarter 2

Workplan 9: Community Based Services

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,445	84,025	126%	16,611	77,292	465%
Locally Raised Revenues	37,224	0	0%	9,306	0	0%
District Unconditional Grant (Non-Wage)	29,221	84,025	288%	7,305	77,292	1058%
<i>Development Revenues</i>	229,000	15,517	7%	57,250	15,517	27%
Unspent balances - donor	200,000	0	0%	50,000	0	0%
District Discretionary Development Equalization Gran	29,000	15,517	54%	7,250	15,517	214%
Total Revenues	295,445	99,542	34%	73,861	92,809	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,445	84,025	126%	16,611	77,325	465%
Wage	0	0		0	0	
Non Wage	66,445	84,025	126%	16,611	77,325	465%
<i>Development Expenditure</i>	229,000	15,517	7%	57,250	15,517	27%
Domestic Development	29,000	15,517	54%	7,250	15,517	214%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	295,445	99,542	34%	73,861	92,842	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The unit received 126% of the expected revenue arising from a big receipt of District Unconditional grant (non-wage) of up to 1058%.

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

There was no unspent balance.

(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	6
Function Cost (UShs '000)	295,445	99,542
Cost of Workplan (UShs '000):	295,445	99,542

All the receipts were absorbed totally leaving no unspent balance

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,206	18,509	80%	5,802	5,000	86%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
District Unconditional Grant (Non-Wage)	6,206	6,969	112%	1,552	5,000	322%
District Unconditional Grant (Wage)		11,541		0	0	
Total Revenues	23,206	18,509	80%	5,802	5,000	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,206	18,409	79%	5,802	4,900	84%
Wage	0	11,541		0	0	
Non Wage	23,206	6,869	30%	5,802	4,900	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	23,206	18,409	79%	5,802	4,900	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100	0%			

Budget performed at 322% due to extra assignments to the department.
Overall expenditure also performed at 322% leaving no balance unspent.

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

No unspent balance

(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	2
Date of submitting Quarterly Internal Audit Reports		15/1/2017
Function Cost (UShs '000)	23,206	18,409
Cost of Workplan (UShs '000):	23,206	18,409

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 Audited, 1 district hospital-itojo, 1 town council-kitwe, were also audited and physical verification of district projects implemented in the quarter was also carried out.

Vote: 546 Ntungamo District

2016/17 Quarter 2

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*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

District Court cases followed up in court and Attorney General's Chambers.

General Staff Salaries		506,423
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		4,115
Small Office Equipment		3,350
Telecommunications		0
Travel inland		13,370
Fuel, Lubricants and Oils		19,715
Maintenance - Vehicles		10,474
Wage Rec't:	457,179	506,423
Non Wage Rec't:	16,575	51,023
Domestic Dev't:		
Donor Dev't:		
Total	473,754	557,446

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)	99 (99 % of staff paid salaries)
%age of staff appraised	99 (%ge of staff appraised)	99 (35 %)
%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.)	1 (Payment of staff salaries processed and staff salaries paid 32 vacancies for Education Asistant 11, 3 Head teachers and other vacancies in health department submitted to the DSC, Rewards and sanctions committee meeting held. One Human Resource for um meeting attended in Jinja. Intra Health meeting on planning of health workers recruitment attended.)
%age of pensioners paid by 28th of every month	99 (%ge pensioners paid every 28th of the month)	99 (85 % of staff paid pension)
Non Standard Outputs:		N/A
Pension for Local Governments		334,659
Gratuity for Local Governments		226,255
Welfare and Entertainment		0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		0
General Public Service Pension arrears (Budgeting)		0
Wage Rec't:		
Non Wage Rec't:	636,296	560,914
Domestic Dev't:		
Donor Dev't:		
Total	636,296	560,914
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 officer paid allowances for 3 months.
Two contract staff paid salaries paid.

Contract Staff Salaries (Incl. Casuals, Temporary)

0

Guard and Security services

0

Wage Rec't:

Non Wage Rec't:

6,960

Domestic Dev't:

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)

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 Rwashamairi T/C.)

31/8/2018 (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 Town Council, Rubaare Town Council and Rwashamairi Town Council.)

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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,

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, R

Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		1,753
Telecommunications		0
Allowances		2,074
Travel inland		9,133
Wage Rec't:		
Non Wage Rec't:	3,226	12,959
Domestic Dev't:		
Donor Dev't:		
Total	3,226	12,959

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)
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 15 Sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments.)
Non Standard Outputs:	3 reports made, 3 monitoring reports made by FO, 1 report made by Finance committee, 4 more local revenue sources identified,	3 reports made, 3 monitoring reports made by FO, 1 report made by Finance committee, 4 more local revenue sources identified,
Allowances		0
Advertising and Public Relations		986
Printing, Stationery, Photocopying and Binding		849
Travel inland		3,876
Fuel, Lubricants and Oils		4,900
Wage Rec't:		
Non Wage Rec't:	3,139	10,611
Domestic Dev't:		
Donor Dev't:		
Total	3,139	10,611

Output: Budgeting and Planning Services

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 presented 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>		4,188
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,409	4,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,409	4,188
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 (1 quarterly PAF monitoring conducted & coordinated, 2 coordination visits made to Central Government and other Stake holder, 3 monthly Hands on training conducted)
Non Standard Outputs:		n/a
<i>Allowances</i>		3,289
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,061	3,289
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,061	3,289
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>		585
<i>Computer supplies and Information Technology (IT)</i>		2,540
<i>Printing, Stationery, Photocopying and Binding</i>		2,890
<i>Small Office Equipment</i>		600
<i>IFMS Recurrent costs</i>		300
<i>Telecommunications</i>		719
<i>Travel inland</i>		420

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Fuel, Lubricants and Oils		4,196
Wage Rec't:		
Non Wage Rec't:	7,500	12,250
Domestic Dev't:		
Donor Dev't:		
Total	7,500	12,250

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.	1 council meetings held at the district. Gratuity paid for 3 months.
Allowances		0
Gratuity for Local Governments		22,260
Travel inland		0
Wage Rec't:	5,111	
Non Wage Rec't:	130,823	22,260
Domestic Dev't:		
Donor Dev't:		
Total	135,935	22,260

Output: LG procurement management services

Non Standard Outputs:	1 quarterly report submitted. Annual procurement plan produced.	1 quarterly report submitted. Annual procurement plan produced.
Allowances		440
Travel inland		3,062
Wage Rec't:		
Non Wage Rec't:	5,000	3,502
Domestic Dev't:		
Donor Dev't:		
Total	5,000	3,502

Output: LG staff recruitment services

Non Standard Outputs:	5 vacancies advertised, 1 meeting held.	5 vacancies advertised, 1 meeting held.
-----------------------	---	---

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		704
<i>Books, Periodicals & Newspapers</i>		99
<i>Welfare and Entertainment</i>		3
<i>Subscriptions</i>		200
<i>Telecommunications</i>		300
<i>Travel inland</i>		9,792
<i>Fuel, Lubricants and Oils</i>		3,706
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	14,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	14,803
Output: LG Land management services		
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 (landboard meetings held at the district)
Non Standard Outputs:		na
<i>Allowances</i>		5,927
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,927
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	5,927
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:		na
<i>Allowances</i>		2,039
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	2,039
Output: LG Political and executive oversight		

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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
Allowances		20,307
Incapacity, death benefits and funeral expenses		2,000
Books, Periodicals & Newspapers		276
Welfare and Entertainment		3,100
Printing, Stationery, Photocopying and Binding		375
Telecommunications		1,450
Travel inland		18,753
Travel abroad		7,284
Fuel, Lubricants and Oils		30,570
Maintenance - Vehicles		9,071
Donations		1,000
Wage Rec't:		
Non Wage Rec't:	5,000	94,187
Domestic Dev't:		
Donor Dev't:		
Total	5,000	94,187
Output: Standing Committees Services		

Non Standard Outputs:	3 DEC meetings held at the district	3 DEC meetings held at the district
Allowances		14,678
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,000	14,678
Domestic Dev't:		
Donor Dev't:		
Total	5,000	14,678

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 22 Agriculture extensions in sub counties paid. Farmers in 15 LLGs mobilized for Operation wealth creation activities
General Staff Salaries		0
Travel inland		3,225
Wage Rec't:	36,320	0
Non Wage Rec't:	2,427	3,225
Domestic Dev't:		
Donor Dev't:		
Total	38,747	3,225

Function: District Production Services**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 field visits were conducted and staff supervision undertaken in sub counties of Ruhaama, Itojo Ngoma, Rubaare, Rubaare, Nyabihoko, Kibatsi and Ntungamo. Coffee seedling survival rate was determined at 31% of the coffee seedlings distributed in Sept-Dec
General Staff Salaries		69,813
Books, Periodicals & Newspapers		120
Computer supplies and Information Technology (IT)		880
Printing, Stationery, Photocopying and Binding		200
Telecommunications		165
Information and communications technology (ICT)		165
Travel inland		12,397
Travel abroad		1,600
Maintenance - Vehicles		1,792
Fines and Penalties – to other govt units		60
Wage Rec't:	33,493	69,813
Non Wage Rec't:	6,016	17,379
Domestic Dev't:	919	
Donor Dev't:	594,528	

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Total	634,956	87,191
--------------	----------------	---------------

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	300 Farmers trained on BBW control methodologies in Ihunga, Rubaare, Rugarama, Nyakera . Crop production and crop related Data collected from 5 LLGs in the District.. 6 mobile plant clinic operations conduc	Crop production and crop related data collected from 5 LLGs in the District. 6 mobile plant clinic operations conducted. Agriculture office operation expenses i.e. unsorted stationery, Staff meetings. 5 Technical field staff
Printing, Stationery, Photocopying and Binding		376
Travel inland		115,224
Wage Rec't:		
Non Wage Rec't:	2,250	115,600
Domestic Dev't:		
Donor Dev't:		
Total	2,250	115,600

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.)	2500 (6000 heads of cattle , 2500 goats,1500 sheep slaughtered in Bwongyera, Rwashamaire, Ihunga, Kitwe Town, Rubaare Town and sub county, Ngoma, Nyabihoko Ntungamo and Itojo and Ruhaama)
No of livestock by types using dips constructed	(Not planned for)	0 (Not planned for)
No. of livestock vaccinated	10300 (500 H/C vaccinated against ILumpy 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.)	10300 (500 Heads of Cattle vaccinated against lumpy skin disease, 4500 foot and mouth disease, 240 Brucellosis, 5000 Newcastle disease, 375 rabies 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.)
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	A DVO Cross visit to Rwanda to harmonize Livestock trans-boundary livestock disease control. 5 Livestock Market of Kagarama, Rubaare, Rwentobo in Ngoma, Nyakyera, Ruhaama, supervised. Veterinary /Livestock, raw data collected. District Veterinary office
Telecommunications		250
Agricultural Supplies		3,000
Travel inland		2,780
Wage Rec't:		
Non Wage Rec't:	2,250	6,030

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Domestic Dev't:	1,250	
Donor Dev't:		
Total	3,500	6,030

Output: Fisheries regulation

Quantity of fish harvested	(Not planned for)	0 (Not planned for)
No. of fish ponds stocked	(Not planned for)	0 (Not planned for)
No. of fish ponds constructed and maintained	60 (Verification of Number of fish ponds constructed, stocked and maintained in Subcounties of Kibatsi, Ihunga, Bwongyera, Nyabihoko, Itojo, Ruhaama, Rukoni East, Rukoni West, Ntungamo Municipal.)	60 (Verification of Number of fish ponds constructed, stocked and maintained in Subcounties of Kibatsi, Ihunga, Bwongyera, Nyabihoko, Itojo, Ruhaama, Rukoni East, Rukoni West, Ntungamo Municipal)
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 and	30 Fish farmers advised on modern aquaculture practices in subcounties of Bwongyera, Kibatsi, Ihunga, Nyabihoko, Ruhaama, Itojo, Rukoni East, Rukoni West, Ntungamo S/C, 12 Supervision visits to Lake Nyabihoko and Nyakinyanja fish landing site fishing acti

Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,360
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,750	2,460
Domestic Dev't:		
Donor Dev't:		
Total	1,750	2,460

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.)	100 (Produce SMEs licenced in Rubaare, Kitwe Rwashamaire, and Kafunjo Mirama Hills boarder Town councils.)
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.)	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.)
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 (1 Sensitisation meeting for SMEs entrepreneurs in Town councils of Kitwe, Rubaare, Rwashamaire and Kagarama.)
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 (Awareness creation on trade development and Promotion in the Municipality, Ruhaama, Kajaara, Rushenyi, in the district)
Non Standard Outputs:	No planned activity	No planned activity

Computer supplies and Information Technology (IT)		680
---	--	-----

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Travel inland		5,320
Wage Rec't:		
Non Wage Rec't:	1,500	6,000
Domestic Dev't:		
Donor Dev't:		
Total	1,500	6,000

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.)	1 (Market Information disseminated on the 12 Notice boards located at Kitwe, Rwashamire, Rubaare, District head quarters, Ruhaama, Rukoni East, Municipality.)
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 international markets)	1 (Market Information collected, analysed and disseminated in the Markets of Municipality, Kitwe, Rwashamire, Kagamba, Kitwe, Kahunga, and ors and linked to international markets)
Non Standard Outputs:		n/a
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	8 (At least 8 cooperatives (Burebero, Kajaara Peoples, , Nyakyera ACE, Ruhaama ACE, Kiyooro Growers, Mutanoga dairy, Ntungamo Bus Owners and drivers , Nshenyi dairy, .)	8 (At least 8 cooperatives (Burebero, Kajaara Peoples, Nyakyera ACE, Ruhaama ACE, Kiyooro Growers, Mutanoga Dairy, Ntungamo Bus Owners and drivers, Nshenyi Dairy, .)
No. of cooperative groups mobilised for registration	5 (cooperatives groups mobilised for registration in Kajaara, Municipality, Rushenyi, and Ruhaama)	5 (cooperatives groups mobilised for registration in Kajaara, Municipality, Rushenyi, and Ruhaama)
No. of cooperatives assisted in registration	5 (cooperatives registered with cooperatives department)	5 (Cooperatives registered with cooperatives department)
Non Standard Outputs:		n/a
Travel inland		1,250
Wage Rec't:		
Non Wage Rec't:	1,250	1,250
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,250

Output: Industrial Development Services

A report on the nature of value	no (Not planned for)	no (Not planned for)
---------------------------------	----------------------	----------------------

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

addition support existing and needed

No. of value addition facilities in the district	1 (One data base of Value addition facilities in the district)	0 (One data base of Value addition facilities in the district)
No. of producer groups identified for collective value addition support	3 (3 producer groups identified for value addition support in the county of , kajaara,)	3 (3 producer groups identified for value addition support in the county of Kajara,)
No. of opportunities identified for industrial development	3 (Industrial development opportunities identified in the major priority crops (MaizeTea Ors) and dairy and desimanted to public for consideration)	3 (Industrial development opportunities identified in the major priority crops (Maize Tea Organizations) and dairy and disseminated to public for consideration)
Non Standard Outputs:		n/a

<i>Travel inland</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	248	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	248	970

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs: n/a

<i>Allowances</i>	0
<i>Workshops and Seminars</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>Bank Charges and other Bank related costs</i>	0
<i>Electricity</i>	0
<i>Water</i>	0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	0
<i>Cleaning and Sanitation</i>	0
<i>Travel inland</i>	0
<i>Fuel, Lubricants and Oils</i>	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Maintenance - Vehicles		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	40 (St. Lucia Kagamba)	40 (Only St. Lucia Kagamba conducts deliveries. It is also understaffed with midwives.)
Number of inpatients that visited the NGO Basic health facilities	90 (St. Lucia Kagamba)	90 (St. Lucia Kagamba continued to register an increase in the number of patients from the expected 90 as a result of good staffing levels and self-referral by patients due to its good working conditions and attendance to patients)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	40 (children immunised with pentavalent in St.Lucia Kagamba and Rushooka Health units)	40 (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)	45000 (Outpatients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units)
Non Standard Outputs:		n/a
Transfers to NGOs		0
Wage Rec't:		0
Non Wage Rec't:	5,004	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	5,004	0

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

No of children immunized with Pentavalent vaccine	4837 (children immunised with pentavalent vaccine)	5000 (Children immunized with pentavalent vaccine)
% 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)	99 (Percentage of VHTs functioning in Villages of Ruhaama and Rushenyi and Kajara Health sub districts)

Vote: 546 Ntungamo District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of approved posts filled with qualified health workers	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, 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))	20 (Percentage of approved posts filled with qualified health workers 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, 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)
No and proportion of deliveries conducted in the Govt. health facilities	5441 (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)	5000 (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)
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)	2500 (In-patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services)
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, Buhanama HC II,))	25000 (Outpatients visited the government health facilities of Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II)
No of trained health related training sessions held.	8 (health related trainings conducted in all health facilities by UNICEF)	5 (Health related trainings conducted in all health facilities by UNICEF)
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)	50 (Rwashamaire HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC III, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama III)
Non Standard Outputs:		n/a
Transfers to Government Institutions		0
Wage Rec't:		0
Non Wage Rec't:	64,288	0
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Total	64,288	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			1,014,280
Printing, Stationery, Photocopying and Binding			1,212
Travel inland			100,071
Wage Rec't:	1,014,280		1,014,280
Non Wage Rec't:	2,794		101,283
Domestic Dev't:			
Donor Dev't:	333,842		
Total	1,350,916		1,115,563

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	3 support supervisions undertaken	3 support supervisions undertaken	
Fuel, Lubricants and Oils			7,001
Wage Rec't:			
Non Wage Rec't:	18,148		7,001
Domestic Dev't:			
Donor Dev't:	150,000		
Total	168,148		7,001

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 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. of pupils enrolled in UPE

99000 (pupils in 242 Primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,kinyamagyer,a,b utare,butare,kahunga,kabira,kiburara,kitembe11,n yakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,ka tooma,rukanga,ruhanga,kitunga,rwensinga,rweibar e,kabumba,nyakisa,kanyampumo,ihema,bushamba, kirama,kakoki,kamunyiga,katenga,kagamba,ihunga ,kakwanzi,rutahweire,kako,nyakayenje,kyamajumb a,kyenkuku,namirembe,rutunguru,rujumo,butanda, kabashekye,maizi,bukiro,nyakibobo,bukoora,buhan ama,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,ruko ni,kyabwato,kashanda,kyentaama,kitwei,kihanga,ny amateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyam abare comm,kyakashambara,kabobo,kabahikwe,omuruba re,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,rwera,mu tojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,k iyombero,nyamurindira,rwakibira,kihengamo,nyam iyaga,kishariro,nyakabare,kitojo,iterero,katomi,ma hwa,bwongyera,kemishago,karama,kyabashenyi,rw anda,kahengye,kyaruhuga,kakika,kiina,kyabweyare ,rwankoora,kagongi,kakanena,nyakitabire,kamahur i,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngo mba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nya bugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpa ma,kasharira,kahungye,rwembogo,nyakiika,nyaruh aama,katojo,mitoomaii,kishami,kahenda,nyakahita, kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemi ronko,mirama,bugona,bujuzya,ruhara,nyakariro,ki zinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihunmuro,nyakigongo,rwera ii,ibaare I,konyo,rwensinga,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyer,a,kiyoora,kahija,igorora, kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,ruka,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

99000 (Pupils in 242 Primary schools of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyer,a, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rwebare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabasheskye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambi, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungenyi, Rvera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankoora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, 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, Nyaruhama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rvera II, Ibaare I, Konyo, Rwensinga, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyer,a, Kiyooora, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rvera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)

Vote: 546 Ntungamo District

2016/17 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

6. Education

Vote: 546 Ntungamo District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. of qualified primary teachers

2178 (teachers in 242 Primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,kinyamagyer,a,butare, butare,kahunga,kabira,kiburara,kitembe11,n yakashozi,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,kabasheshe,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambi,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,ruko ni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyam iyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishago,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweare,rwankooa,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhaga,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhama,katojo,mitooma ii,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,kihunmuro,nyakigongo,rwera ii,ibaare I,konyo,rwensinga,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyer,a,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,ruka,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

2178 (Teachers in 242 Primary schools of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyer,a, Butare, Kahunga, Kabira, Kiburara, Kitembe11, 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, Kabasheshe, 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, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungenyi, Rvera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweare, Rwankooa, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kagyezo, Ruhaga, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe , Rushooka Central, Rwamahwa, Kaina, Kyoruhaga, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanga, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rvera II, Ibaare I, Konyo, Rwensinga, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyer,a, Kiyooa, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rvera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)

Vote: 546 Ntungamo District

2016/17 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

6. Education

Vote: 546 Ntungamo District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. of teachers paid salaries

2178 (teachers in 242 Primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,kinyamagyer,a,butare,utare,kahunga,kabira,kiburara,kitembe11,n yakashozi,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,kabashkeye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambi,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,ruko ni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyam iyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishago,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweare,rwankooora,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhaga,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhama,katojo,mitooma ii,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,kihunmuro,nyakigongo,rwera ii,ibaare I,konyo,rwensinga,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyer,a,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,ruka,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

2178 (Teachers in 242 Primary schools of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyer,a, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe II, 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, Kabashkeye, 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, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungenyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweare, Rwankooora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kagyeeyo, Ruhaga, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe , Rushooka Central, Rwamahwa, Kaina, Kyoruhaga, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihunmuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensinga, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyer,a, 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 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Standard Outputs:

n/a

Sector Conditional Grant (Non-Wage)

0

Wage Rec't:

0

Non Wage Rec't:

274,611

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**274,611****0****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 (Students in Kibatsi, Kajara, Kahengye Parents, West End Modern, St Pauls Vocation Kagarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire High, Public Trust, Ruhanga SDA, Nyakyera, Nyakyera United, Ruhaama, Ruhaama Central, Rukoni, St Peters Rwera, Rweikiniro, Rwamanyonyi, St Pauls Rushooka, Kabezi, Rwentobo High, Ruyonza Seed, Rubaare, Rugarama, Ihunga Mugyera Basin, Rwentobo East.)

Non Standard Outputs:

n/a

Sector Conditional Grant (Non-Wage)

0

Wage Rec't:

0

Non Wage Rec't:

424,955

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**424,955****0****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries

78 (tutor/instructors at Kiyooro PTC, Ihunga polytechnic and Kibatsi Technical Inst)

0 (Tutor/Instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute)

No. of students in tertiary education

1200 (students in tertiary schools)

1200 (Students in tertiary schools)

Non Standard Outputs:

Hostel and Dormitory Constructed at Ntungamo Health training institute.

Works not yet started

Ihunga Polytechnic Rushenyi Campus established

support provided to students that are needy.

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Scholarships and related costs		0
Wage Rec't:	0	
Non Wage Rec't:	31,190	0
Domestic Dev't:		
Donor Dev't:		
Total	31,190	0

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.
General Staff Salaries		4,786,748
Advertising and Public Relations		2,100
Computer supplies and Information Technology (IT)		1,081
Welfare and Entertainment		500
Travel inland		9,313
Maintenance - Vehicles		0
Wage Rec't:	4,326,667	4,786,748
Non Wage Rec't:	35,407	11,897
Domestic Dev't:		1,097
Donor Dev't:		
Total	4,362,073	4,799,742

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 Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Inst)	3 (tertiary institutions Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Inst)
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, Kiyooro 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)	15 (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, Kiyooro High, Kihanga SSS, Rwoho SSS, Ntungamo Girls, Janet Museveni SSS, , Global High, Rubaare Foundation, St. Johns Vocation, Miracle SSS, Nickhill SSS, Kagongi SSS, Trinity SSS)

Vote: 546 Ntungamo District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. of primary schools inspected in quarter

328 (Primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagvera,butare,butare,kahunga,kabira,kiburara,kitembe11,n yakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,ka tooma,rukanga,ruhanga,kitunga,rwensinga,rweibar e,kabumba,nyakisa,kanyampumo,ihema,bushamba, kirama,kakoki,kamunyiga,katenga,kagamba,ihunga ,kakwanzi,rutahweire,kako,nyakayenje,kyamajumb a,kyenkuku,namirembe,rutunguru,rujumo,butanda, kabashekye,maizi,bukiro,nyakibobo,bukoora,buhan ama,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,ruko ni,kyabwato,kashanda,kyentaama,kitwei,kihanga,ny amateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyam abare comm,kyakashambara,kabobo,kabahikwe,omuruba re,kitojo comm,kahi,kahoko,ruyenza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,rwera,mu tojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,k iyombero,nyamurindira,rwakibira,kihengamo,nyam iyaga,kishariro,nyakabare,kitojo,iterero,katomi,ma hwa,bwongyera,kemishego,karama,kyabashenyi,rw anda,kahengye,kyaruhuga,kakika,kiina,kyabweare ,rwankooro,kagongi,kakanena,nyakitabire,kamahur i,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngo mba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nya bugando,rwamanyoni,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyeyi,rwamwire,mpa ma,kasharira,kahungye,rwembogo,nyakiika,nyaruh aama,katojo,mitooma ii,kishami,kahenda,nyakahita, kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemi ronko,mirama,bugona,bujuzya,ruhara,nyakariro,ki zinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora, kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,ruka,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

50 (Primary schools of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagvera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, 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, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyenza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungenyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweare, Rwankooro, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kagyeeyo, 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, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanga, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensingo, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyera, Kiyooro, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe,

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.) n/a
Travel inland		38,560
Wage Rec't:		
Non Wage Rec't:	13,688	38,560
Domestic Dev't:		
Donor Dev't:		
Total	13,688	38,560

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, At least 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		1,681
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		410
Small Office Equipment		360
Telecommunications		200
Electricity		4,296
Travel inland		13,109
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	16,846	20,056
Domestic Dev't:	3,082	0
Donor Dev't:		
Total	19,928	20,056

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

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No of bottle necks removed from CARs	12 (2 lines of conc culverts (900mm dia) constructed)	12 (6 lines of conc culverts (900mm dia) constructed)
Non Standard Outputs:		n/a
<i>Sector Conditional Grant (Non-Wage)</i>		96,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,750	96,998
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,750	96,998
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 councilsof Kitwe TC, Rwashamire TC,Kagarama and Rubaare TC.)	11 (11 km of urban roads mechanically maintained for each Town councilsof Kitwe TC, Rwashamire TC,Kagarama and Rubaare TC.)
Non Standard Outputs:		n/a
<i>Sector Conditional Grant (Non-Wage)</i>		5,993
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	74,324	5,993
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	74,324	5,993
Output: District Roads Maintainence (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-NYakariroRuhara 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 Ntungano s/c,itojo s/c, Nyabihoko s/c, Rweikiniro s/c,Ngoma s/c, Kayonnzas/c,Bwongyera s/c.)	0 (49 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 2 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>		207,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,660	207,000

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Domestic Dev't:		0
Donor Dev't:		0
Total	102,660	207,000

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

Non Standard Outputs:	2 Graders, 1 Tracxexcavator, 1 Vibro roller, 2 dump trucks 1 pickup had preventive and repair mechanical maintained.	1 Graders, 1 Tracxexcavator, 1 Vibro roller,
Travel inland		7,014
Wage Rec't:		
Non Wage Rec't:	37,382	7,014
Domestic Dev't:		
Donor Dev't:		
Total	37,382	7,014

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

Non Standard Outputs:	Computer supplies in office	
Contract Staff Salaries (Incl. Casuals, Temporary)		1,579
Allowances		473
Workshops and Seminars		645
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		464
Small Office Equipment		420
Telecommunications		100
Travel inland		2,295
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	6,009	7,177
Domestic Dev't:	10,527	0
Donor Dev't:		
Total	16,535	7,177

Output: Promotion of Sanitation and Hygiene

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Non Standard Outputs:	n/a	
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	54,525	0
Donor Dev't:		
Total	54,525	0

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

Non Standard Outputs:	procurement of stationery, procurement of a lap top pay footage allowances for staff procure fuel welfare and entertainment facilitate monitoring by natural resources	footage allowance paid to staff. Fuel procured.	
Allowances			620
Welfare and Entertainment			650
Wage Rec't:			
Non Wage Rec't:	4,911		1,270
Domestic Dev't:			
Donor Dev't:			
Total	4,911		1,270

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.)	4 (4 inspections carried out in rugarama,ntungamo,nyakyera and ruhaama sub-counties.)	
Non Standard Outputs:		Reports	
Travel inland			800
Wage Rec't:			
Non Wage Rec't:	484		800
Domestic Dev't:			
Donor Dev't:			
Total	484		800

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (watershed management committees to be formulated in nyakyera subcounty)	1 (1 training carried out in ngoma sub-county.)
Non Standard Outputs:		n/a
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (acres to be restored in Bwongyera,itojo,rweikiniro,,kayonza)	1 (1 wetland restored in ntungamo sub-county.)
Area (Ha) of Wetlands demarcated and restored	(not planned for)	1 (1 wetland restored in ntungamo sub-county)
Non Standard Outputs:		reports
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	700

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)	11 (5 men and 6 women trained in environment monitoring in itojo sub-county.)
Non Standard Outputs:		n/a
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (compliance monitorings undertaken In the fifteen sub-counties of kibatsi,nyakyera,ihunga,nyabihoko,rubaare,kayonz a,rweikiniro,rugarama,ruhaama,rukoni east,rukoni west,ngoma,ntungamo s/c,itojo)	5 (5 compliance surveys taken in kashanda parish kitwe town council,kasoro in nyakyers,rubaare,ngoma and nyabihoko respectively)
---	--	--

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

Non Standard Outputs:

reports

Travel inland		1,002
Wage Rec't:		
Non Wage Rec't:	1,489	1,002
Domestic Dev't:		
Donor Dev't:		
Total	1,489	1,002

Output: Infrastructure Planning

Non Standard Outputs:

1 Roads demarcated in rural growth centres of kagarama, Rwashamairi and kitwe town councils.

Road opening carried out in rwahi kayonza sub-county and kyempene rugarama

Travel inland		1,072
Wage Rec't:		
Non Wage Rec't:	500	1,072
Domestic Dev't:		
Donor Dev't:		
Total	500	1,072

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.

purchase of toner and carpet

Travel inland		2,400
Wage Rec't:		
Non Wage Rec't:	1,604	2,400
Domestic Dev't:		
Donor Dev't:		
Total	1,604	2,400

Output: Social Rehabilitation Services

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

Conduct District political monitoring of projects
Contribution to operations of Older persons
Contribution to PWDs activities.

One monitoring session for PWDs was done.

Travel inland 1,300

Wage Rec't:

Non Wage Rec't: 2,500 1,300

Domestic Dev't: 1,087

Donor Dev't:

Total 3,587 1,300

Output: Adult Learning

No. FAL Learners Trained

50 (FAL Learners trained in all 18 subcounties and town councils)

18 (18 FAL instructors refreshed.)

Non Standard Outputs:

Conducting Review meetings for Instructors,
Monitoring and supervision of FAL activities
Doing proficiency tests.

1 Review meeting held
1 Follow up, monitoring & supervision session done

Travel inland 0

Wage Rec't:

Non Wage Rec't: 5,458 0

Domestic Dev't:

Donor Dev't:

Total 5,458 0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

0

0 (n/a)

Non Standard Outputs:

n/a

Travel inland 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 201,537 0

Donor Dev't:

Total 201,537 0

Output: Support to Youth Councils

No. of Youth councils supported

1 (Youth Councils conducted at district headquarters)

1 (1 council session conducted)

Non Standard Outputs:

Monitoring and supervision of Youth activities
attending National celebration

Monitoring and supervision sessions conducted

Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,876 0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	1,876	0
--------------	--------------	----------

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)	0 (n/a)
---	---	----------------

Non Standard Outputs:		n/a
-----------------------	--	------------

<i>Travel inland</i>		0
----------------------	--	----------

Wage Rec't:

<i>Non Wage Rec't:</i>	1,085	0
------------------------	--------------	----------

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

Total	1,085	0
--------------	--------------	----------

Output: Representation on Women's Councils

No. of women councils supported	3 (women councils supported in the district)	1 (1 women council meeting held)
---------------------------------	---	---

Non Standard Outputs:		n/a
-----------------------	--	------------

<i>Travel inland</i>		1,870
----------------------	--	--------------

Wage Rec't:

<i>Non Wage Rec't:</i>	1,876	1,870
------------------------	--------------	--------------

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

Total	1,876	1,870
--------------	--------------	--------------

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 PWDs groups from sub counties of Rubaare, Kagarama T/C, Kibatsi and Bwongyera were supported.
-----------------------	---	--

<i>Transfers to Other Private Entities</i>		19,801
--	--	---------------

<i>Wage Rec't:</i>		0
--------------------	--	----------

<i>Non Wage Rec't:</i>	9,750	19,801
------------------------	--------------	---------------

<i>Domestic Dev't:</i>		0
------------------------	--	----------

<i>Donor Dev't:</i>		0
---------------------	--	----------

Total	9,750	19,801
--------------	--------------	---------------

Additional information required by the sector on quarterly Performance**10. Planning**

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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,
3 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 members of Unit Staff, 3
monthly staff Returns submitted, Statutory
Performance Reports prepared and submitted
to MDAs, 1 Quarterly consultation and
coordination visits made to 17 LLGs and MDAs.

Books, Periodicals & Newspapers		0
Welfare and Entertainment		3,465
Small Office Equipment		2,405
Travel inland		15,517
Fuel, Lubricants and Oils		7,500
Wage Rec't:		
Non Wage Rec't:	2,955	13,370
Domestic Dev't:	2,500	15,517
Donor Dev't:		
Total	5,455	28,887

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		12,000
Telecommunications		400
Travel inland		4,342
Fuel, Lubricants and Oils		13,877
Wage Rec't:		
Non Wage Rec't:	2,500	30,619
Domestic Dev't:		
Donor Dev't:		
Total	2,500	30,619

Output: Statistical data collection

Non Standard Outputs:

Data collected on birth registration in 18 LLGs.
Production of quarterly and annual statistical
abstract.

Data collected on birth registration in 18 LLGs.
Production of quarterly and annual statistical
abstract.

Allowances		5,000
------------	--	-------

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		3,761
<i>Telecommunications</i>		300
<i>Travel inland</i>		3,200
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	13,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	
Total	52,000	13,461

Output: Development 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 Ministry of Finance.
<i>Allowances</i>		2,345
<i>Travel inland</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	10,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	10,345

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.	Sector projects and programmes monitored to collect data on progress in implementation for projects & 5 programmes. Monitoring & evaluation reports shared on progress in sector projects & programme implementation in meetings and follow up visits. PAF
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Telecommunications</i>		530
<i>Travel inland</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,406	9,530
<i>Domestic Dev't:</i>	3,070	
<i>Donor Dev't:</i>		

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

<i>Total</i>	6,476	9,530
--------------	-------	-------

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	15 reams of paper were procured, 10 Notes books , 50 pens procured and 30 box file also procured.
<i>Printing, Stationery, Photocopying and Binding</i>		680
<i>General Staff Salaries</i>		0
<i>Travel inland</i>		4,220
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,250	4,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	4,900

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)	15/1/2017 (submitted)
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, Itojo Hospital, Kitwe Town Council, monthly payrolls, Physical Verification Of Projects Implemented In The 2nd Quarter, Preparation And Submission Of Quarterly Report.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,552	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,552	0

Additional information required by the sector on quarterly Performance

Vote: 546 Ntungamo District**2016/17 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	5,873,050	6,377,264
<i>Non Wage Rec't:</i>	1,582,459	1,582,459
<i>Domestic Dev't:</i>	16,614	16,614
<i>Donor Dev't:</i>		
Total	7,976,337	7,976,337

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

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

0 I adequate funds to run all the departmental activities. Lack of sound means of transport for supervision

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	<p>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</p>	<p>District Court cases followed up in court and Attorney General's Chambers.</p>
-----------------------	--	---

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

facilitated to follow up cases in courts of Law .
 Staff who die buried 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	963,602	52.7%
211103 Allowances	0	1,468	N/A
221009 Welfare and Entertainment	3,000	480	16.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,601	230.0%
221012 Small Office Equipment	493	3,350	679.9%
222001 Telecommunications	1,000	970	97.0%
227001 Travel inland	20,000	18,460	92.3%
227004 Fuel, Lubricants and Oils	29,757	23,386	78.6%
228002 Maintenance - Vehicles	10,000	11,004	110.0%
Wage Rec't:	1,828,716	Wage Rec't: 963,602	Wage Rec't: 52.7%
Non Wage Rec't:	66,300	Non Wage Rec't: 63,718	Non Wage Rec't: 96.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,895,017	Total 1,027,320	Total 54.2%

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)	00 (99 % of staff paid salaries)	.00	understaffing
%age of staff appraised	99 (%ge of staff appraised)	99 (35 %)	100.00	

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

1a. Administration

%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 (Payment of staff salaries processed and staff salaries paid 32 vacancies for Education Asistant 11, 3 Head teachers and other vacancies in health department submitted to the DSC, Rewards and sanctions committee meeting held. One Human Resource for um meeting attended in Jinja. Intra Health meeting on planning of health workers recruitment attended.)	25.00	
-----------------------------------	--	--	-------	--

%age of pensioners paid by 28th of every month	99 (%ge pensioners paid every 28th of the month)	99 (85 % of staff paid pension)	100.00	
--	--	---------------------------------	--------	--

Non Standard Outputs:

N/A

Expenditure

212105 Pension for Local Governments	1,338,636	669,318	50.0%
212107 Gratuity for Local Governments	989,109	473,532	47.9%
221009 Welfare and Entertainment	1,000	250	25.0%
227001 Travel inland	10,000	2,010	20.1%
321608 General Public Service Pension arrears (Budgeting)	193,143	263,615	136.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,545,182	Non Wage Rec't:	1,408,725	Non Wage Rec't:	55.3%
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	2,545,182	Total	1,408,725	Total	55.3%

Output: Office Support services

0 NIL

Non Standard Outputs:	4 Police Officers/Guards paid allowances and 6 Compound Cleaners paid Wages for 12 months	4 police officer paid allowances for 3 months. Two contract staff paid salaries paid.
-----------------------	---	---

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12	198	1649.3%		
223004 Guard and Security services	27,828	1,320	4.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,840	Non Wage Rec't:	1,518	Non Wage Rec't:	5.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,840	Total	1,518	Total	5.5%

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**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 Rwashamairi T/C.)	31/8/2018 (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 Town Council, Rubaare Town Council and Rwashamairi Town Council.)	#Error	..
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, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamairi 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, Rubaare, R		

Expenditure

221009 Welfare and Entertainment	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,720	N/A
221012 Small Office Equipment	1,800	1,753	97.4%

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

222001 Telecommunications	0	300	N/A	
211103 Allowances	3,102	3,148	101.5%	
227001 Travel inland	4,000	38,718	967.9%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	359.9%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	359.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(Not planned for)	0 (Not planned for)	0	..
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,)	22500000 (Collection of taxes from employees in 15 Sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments,)	25.00	
Non Standard Outputs:	15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified,	3 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%	
221011 Printing, Stationery, Photocopying and Binding	1,756	849	48.4%	
227001 Travel inland	6,000	7,092	118.2%	
227004 Fuel, Lubricants and Oils	4,000	4,900	122.5%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	113.1%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	113.1%

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 presented to the District Council)	#Error	..
---	---	---	--------	----

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

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 Stake holder 3 monthly Hands on)	31/8/2017 (1 quarterly PAF monitoring conducted & coordinated, 2 coordination visits made to Central Government and other Stake holder, 3 monthly Hands on training conducted)	#Error	..
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

Non Standard Outputs:	Ifms equipment repaired, generator fuel purchased, replacing UPS	IFMS equipment repaired, generator fuel purchased, replacing UPS	0	...
<i>Expenditure</i>				
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%	

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

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	9,353	103.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	30,000	23,075	Non Wage Rec't: 76.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	30,000	23,075	Total 76.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

			0	..	
Non Standard Outputs:	4 council meetings held at the district. Gratuity paid for 12 months.	2council meetings held at the district. Gratuity paid for 3 months.			
<i>Expenditure</i>					
211103 Allowances	80,000	189		0.2%	
212107 Gratuity for Local Governments	0	22,260		N/A	
227001 Travel inland	391,136	78,629		20.1%	
Wage Rec't:	20,445	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	523,293	Non Wage Rec't:	101,078	Non Wage Rec't:	19.3%
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	101,078	Total	18.6%

Output: LG procurement management services

		0	...
Non Standard Outputs:	4 quarterly reports submitted. Annual procurement plan produced.	2 quarterly report submitted. Annual procurement plan produced.	
<i>Expenditure</i>			
211103 Allowances	0	440	N/A
227001 Travel inland	20,000	3,062	15.3%

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	3,502	<i>Non Wage Rec't:</i>	17.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	3,502	Total	17.5%

Output: LG staff recruitment services

0 ...

Non Standard Outputs: 20 vacancies advertised, 4 meetings held. 5 vacancies advertised, 1 meeting held.

Expenditure

211103 Allowances	10,000	5,217	52.2%		
221007 Books, Periodicals & Newspapers	0	99	N/A		
221009 Welfare and Entertainment	5,000	822	16.4%		
221017 Subscriptions	0	200	N/A		
222001 Telecommunications	0	450	N/A		
227001 Travel inland	5,000	11,900	238.0%		
227004 Fuel, Lubricants and Oils	0	3,706	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	22,393	Non Wage Rec't:	112.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	22,393	Total	112.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared 20 (land applications handled) 5 (land applications handled) 25.00 ...

No. of Land board meetings 4 (landboard meetings held at the district) 1 (landboard meetings held at the district) 25.00

Non Standard Outputs: na

Expenditure

211103 Allowances	0	5,927	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	5,927	29.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	5,927	29.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (LGPAC reports discussed by council) 1 (LGPAC reports discussed by council) 25.00 ...

No. of Auditor Generals queries reviewed per LG 4 (AG's queries reviewed per LG) 2 (AG's queries reviewed per LG) 50.00

Non Standard Outputs: na

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies*Expenditure*

211103 Allowances	0	2,039		N/A
227001 Travel inland	20,000	3,742		18.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	5,781	Non Wage Rec't:	28.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	5,781	Total	28.9%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4 (sets of minutes in place for council)	1 (sets of minutes in place for council)	25.00	..
Non Standard Outputs:		n/a		

Expenditure

211103 Allowances	0	20,307		N/A
213002 Incapacity, death benefits and funeral expenses	0	2,000		N/A
221007 Books, Periodicals & Newspapers	0	276		N/A
221009 Welfare and Entertainment	0	3,100		N/A
221011 Printing, Stationery, Photocopying and Binding	0	375		N/A
222001 Telecommunications	0	1,450		N/A
227001 Travel inland	20,000	18,753		93.8%
227002 Travel abroad	0	7,284		N/A
227004 Fuel, Lubricants and Oils	0	30,570		N/A
228002 Maintenance - Vehicles	0	9,071		N/A
282101 Donations	0	1,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	94,187	Non Wage Rec't:	470.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	94,187	Total	470.9%

Output: Standing Committees Services

Non Standard Outputs:	12 DEC meetings held at the district	6 DEC meetings held at the district	0	..
<i>Expenditure</i>				
211103 Allowances	0	55,830		N/A
221007 Books, Periodicals & Newspapers	0	276		N/A
221008 Computer supplies and Information Technology (IT)	0	100		N/A

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	0	670	N/A	
227001 Travel inland	20,000	5,168	25.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,000	Non Wage Rec't: 62,044	Non Wage Rec't: 310.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,000	Total 62,044	Total 310.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

		0	n/a
Non Standard Outputs:	Salaries for 22 Agriculture extension in sub counties paid. Farmers in 15 LLGs mobilised for Operation wealth creation activities.	Salaries for 22 Agriculture extensions in sub counties paid. Farmers in 15 LLGs mobilized for Operation wealth creation activities	

Expenditure

211101 General Staff Salaries	145,280	36,320	25.0%
227001 Travel inland	9,708	6,128	63.1%
Wage Rec't:	145,280	Wage Rec't: 36,320	Wage Rec't: 25.0%
Non Wage Rec't:	9,708	Non Wage Rec't: 6,128	Non Wage Rec't: 63.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	154,988	Total 42,448	Total 27.4%

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

0	No major challenges were in place to hinder service delivery
---	--

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 seving ,Repair and mantainanc unertaken on production sector vehicle at Ditric.

3 Computers serviced and repaired and computer consumables procured.

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

E

12 field visits were conducted and staff supervision undertaken in sub counties of Ruhaama, Itojo Ngoma, Rubaare, Rubaare, Nyabihoko, Kibatsi and Ntungamo. Coffee seedling survival rate was determined at 31% of the coffee seedlings distributed in Sept-Dec

Expenditure

211101 General Staff Salaries	133,972	103,306	77.1%
221007 Books, Periodicals & Newspapers	480	240	50.0%
221008 Computer supplies and Information Technology (IT)	2,000	880	44.0%
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%
222001 Telecommunications	660	330	50.0%
222003 Information and communications technology (ICT)	700	330	47.1%

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

227001 Travel inland	2,392,772		14,850		0.6%
227002 Travel abroad	1,600		1,600		100.0%
228002 Maintenance - Vehicles	6,000		1,792		29.9%
282151 Fines and Penalties – to other govt units	0		60		N/A
Wage Rec't:	133,972	Wage Rec't:	103,306	Wage Rec't:	77.1%
Non Wage Rec't:	24,066	Non Wage Rec't:	20,282	Non Wage Rec't:	84.3%
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	123,588	Total	4.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned for.)	0 (Not planned for)	0	n/a
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.	Crop production and crop related data collected from 5 LLGs in the District. 6 mobile plant clinic operations conducted. Agriculture office operation expenses i.e. unsorted stationery, Staff meetings. 5 Technical field staff		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	700		376		53.7%
227001 Travel inland	7,500		115,224		1536.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	115,600	Non Wage Rec't:	1284.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	115,600	Total	1284.4%

Output: Livestock Health and Marketing

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production 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.)	5000 (6000 heads of cattle , 2500 goats,1500 sheep slaughtered in Bwongyera, Rwashamaire, Ihunga, Kitwe Town, Rubaare Town and sub county, Ngoma, Nyabihoko Ntungamo and Itojo and Ruhaama)	50.00	Delayed access of funds leading to delayed funds processed to accounts
No of livestock by types using dips constructed	0 (Not Planned for.)	0 (Not planned for)	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.)	20600 (500 Heads of Cattle vaccinated against lumpy skin disease, 4500 foot and mouth disease, 240 Brucellosis, 5000 Newcastle disease, 375 rabies 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.)	50.12	
Non Standard Outputs:	<p>1 DVO Cross -visit to Rwanda to harmonise Livestock transboundary livestockdisease control.</p> <p>5 Livestock Market of Kagarama, Rubaare, Rwentobo in Ngoma, Nyakyera,Ruhara, supervised.</p> <p>Veterinary /Livestock,raw data collected.</p> <p>District Veterinary office operations expenses ie Stationery,communication ,coordination ,Staff meetings,supervision of Operation wealth creation veterinary activities.</p> <p>Procurement of Artificial Insemination kit and related activities .</p>	<p>A DVO Cross visit to Rwanda to harmonize Livestock trans-boundary livestock disease control.</p> <p>5 Livestock Market of Kagarama, Rubaare, Rwentobo in Ngoma, Nyakyera, Ruhaama, supervised.</p> <p>Veterinary /Livestock, raw data collected.</p> <p>District Veterinary offic</p>		

Expenditure

222001 Telecommunications	360	250	69.4%
224006 Agricultural Supplies	5,000	3,000	60.0%
227001 Travel inland	6,790	2,966	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	6,216	69.1%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	6,216	44.4%

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (Not planned for)	0	Delayed policy on licencing procedures and delayed access to funds on production vote or account.
No. of fish ponds stocked	()	0 (Not planned for)	0	
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.)	120 (Verification of Number of fish ponds constructed, socked and maintained in Sub counties of Kibatsi, Ihunga, Bwongyera , Nyabihoko, Itojo , Ruhaama, Rukoni East, Rukoni West, Ntungamo Municipal)	50.00	
Non Standard Outputs:	<p>100 Fish licences issued to Lake Nyabihoko and Nyakiyanja Fishing vessel owners,fishing Barias, and fish mongers.</p> <p>120 Fish farmers advised on modern aquaculture practices in subcounties of Bwongyera, Kibatsi , Ihunga,Nyabihoko, Ruhaama, Itojo , Rukoni East,west ,Ntungamo s/c,</p> <p>48 Supervision visits to Lake Nyabihoko and Nyakiyanja fish landing site fishing activities and Fsh catch Data collected.</p> <p>Surveillance for illegal fishing on Minor lakes and sale of immature fish in Kagarama and Rubaare monthly markets .</p> <p>Establishment of a pond demonstration site at Akatooma Kishami Ruhaama . Office operation expensesat the District fisheries office.</p>	<p>30 Fish farmers advised on modern aquaculture practices in sub counties of Bwongyera, Kibatsi, Ihunga, Nyabihoko, Ruhaama, Itojo, Rukoni East, Rukoni West, Ntungamo S/C,</p> <p>12 Supervision visits to Lake Nyabihoko and Nyakiyanja fish landing site fishing acti</p>		

Expenditure

221009 Welfare and Entertainment	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
227001 Travel inland	6,300	3,985	63.3%
228002 Maintenance - Vehicles	300	75	25.0%

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	7,000	<i>Non Wage Rec't:</i>	4,260	<i>Non Wage Rec't:</i>	60.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	4,260	Total	60.9%

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.)	200 (Produce SMEs licenced in Rubaare, ,Kitwe Rwashamaire, and Kafunjo Mirama Hills boarder Town councils.)	50.00	..
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.)	10 (SME s inspected for compliance with the law on registration,Tax and revenue declaration and payment in Rwashamaire ,Rubaare ,Kitwe and Kafunjo Town councils.)	50.00	
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 .)	2 (2 Sensitisation meeting for SMEs entrepreneurs in Town councils of Kitwe, Rubaare,Rwashamaire and Kagarama .)	50.00	
No of awareness radio shows participated in	4 (Awareness creation on trade development and Promotion in the Municipality, Ruhaama, Kajaara, Rushenyi, in the district)	2 (Awareness creation on trade development and Promotion in the Municipality, Ruhaama, Kajaara, Rushenyi, in the district)	50.00	
Non Standard Outputs:	Sensitisation of Youth leaders at Sub county level youth employ ment in Kajunjo t/c Kagarama,Rwashamaire,Rubaare,and kibatsi.	No planned activity		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	680	N/A
227001 Travel inland	6,000	5,320	88.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 6,000	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,000	Total 6,000	Total 100.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market Information dessiminated on the 12 Notice boards Loacted at Kitwe,	2 (Market Information dessiminated on the 12 Notice boards Loacted at Kitwe,	50.00	.
--	--	--	-------	---

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

	Rwashamire, Rubaare, District head quarters, Ruhaama, Rukoni East, Municipality,)	Rwashamire, Rubaare, District head quarters, Ruhaama, Rukoni East, Municipality,)		
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 ors and linked to intranational markets)	2 (Market Information collected, analysed and disseminated in the Markets of Municipality, Kitwe, Rwashamire, Kagamba, Kitwe, Kahunga, and ors and linked to intranational markets)	50.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
227001 Travel inland	1,400	500	35.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	500	25.0%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (Atleast 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, Nyakyera ACE, Ruhaama ACE, Kiyooro Growers, Mutanoga dairy, Ntungamo Bus Owners and drivers , Nshenyi dairy, Kiyooro Sacco, Nyabihoko SACCO, Omunshenyi Dairy Orussa Bee 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)	8 (At least 8 cooperatives (Burebero, Kajara Peoples, Nyakyera ACE, Ruhaama ACE, Kiyooro Growers, Mutanoga Dairy, Ntungamo Bus Owners and drivers, Nshenyi Dairy, .)	26.67	..
-------------------------------------	---	--	-------	----

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	20 (Atleast 20 cooperatives groups mobilised for registration in Kajaara, Municipality, Rushenyi, and Ruhaama)	10 (cooperatives groups mobilised for registration in Kajaara, Municipality, Rushenyi, and Ruhaama)	50.00	
No. of cooperatives assisted in registration	20 (20 cooperatives registered with cooperatives department)	10 (Cooperatives registered with cooperatives department)	50.00	
Non Standard Outputs:		n/a		

Expenditure

227001 Travel inland	3,700	1,250	33.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	1,250	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	1,250	Total	25.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	no (Not planned for)	0	..
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)	6 (3 producer groups identified for value addition support in the county of Kajara.)	60.00	
No. of opportunitis identified for industrial development	10 (Industrial development opportunities identified in the major priority crops (MaizeTea Ors) and dairy and desimanted to public for consideration)	6 (Industrial development opportunities identified in the major priority crops (Maize Tea Organizations) and dairy and disseminated to public for consideration)	60.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
227001 Travel inland	523	970	185.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	993	970	Non Wage Rec't:	97.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	993	970	Total	97.7%

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:		n/a		0	n/a
<i>Expenditure</i>					
211103 Allowances	0	3,000			N/A
221002 Workshops and Seminars	0	2,075			N/A
221007 Books, Periodicals & Newspapers	0	263			N/A
221008 Computer supplies and Information Technology (IT)	0	2,000			N/A
221009 Welfare and Entertainment	0	1,000			N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,374			N/A
221014 Bank Charges and other Bank related costs	0	200			N/A
223005 Electricity	0	12,000			N/A
223006 Water	0	1,000			N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000			N/A
224004 Cleaning and Sanitation	0	5,000			N/A
227001 Travel inland	0	13,501			N/A
227004 Fuel, Lubricants and Oils	0	12,937			N/A
228002 Maintenance - Vehicles	0	1,323			N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	58,673	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	58,673	Total	0.0%

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)	80 (Only St. Lucia Kagamba conducts deliveries. It is also understaffed with midwives.)	47.90	n/a
---	-------------------------	---	-------	-----

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of inpatients that visited the NGO Basic health facilities	360 (St. Lucia Kagamba)	180 (St. Lucia Kagamba continued to register an increase in the number of patients from the expected 90 as a result of good staffing levels and self-referral by patients due to its good working conditions and attendance to patients)	50.00	
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))	80 (Children immunised with pentavalent in St.Lucia Kagamba and Rushooka Health units)	49.69	
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))	9000 (Outpatients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units)	50.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

291002 Transfers to NGOs	20,018	5,004	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,018	5,004	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,018	5,004	Total	25.0%

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

No of children immunized with Pentavalent vaccine	19350 (19350 (90 %) children immunised with pentavalent vaccine)	9837 (Children immunized with pentavalent vaccine)	50.84	..
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% VHTs functioning in Villages of Ruhaama and Rushenyi and kajara Health sub districts)	99 (Percentage of VHTs functioning in Villages of Ruhaama and Rushenyi and Kajara Health sub districts)	100.00	

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

% age of approved posts filled with qualified health workers	80 (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, 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))	40 (Percentage of approved posts filled with qualified health workers 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, 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)	50.00	
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)	10000 (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 and Butare HC III)	45.94	
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)	5000 (In-patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services)	50.00	

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,))	50000 (Outpatients visited the government health facilities of 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, Kiyora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II)	50.00	
---	---	---	-------	--

No of trained health related training sessions held.	30 (42 health related trainings conducted in all health facilities by UNICEF)	13 (Health related trainings conducted in all health facilities by UNICEF)	43.33	
Number of trained health workers in health centers	200 (Rwashamaire HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha)	100 (Rwashamaire HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC III, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII)	50.00	

Non Standard Outputs: N/A n/a

Expenditure

291001 Transfers to Government Institutions	257,153	62,911	24.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	257,153	62,911	Non Wage Rec't:	24.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	257,153	62,911	Total	24.5%

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

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	staff salaries paid for 12 months and operation of DHO's office	Payment of staff salaries for 3 months. Operation of DHO's office	0	..
<i>Expenditure</i>				
211101 General Staff Salaries	4,057,121	2,028,561	50.0%	
221011 Printing, Stationery, Photocopying and Binding	50,000	1,212	2.4%	
227001 Travel inland	886,177	100,071	11.3%	
Wage Rec't:	4,057,121	Wage Rec't: 2,028,561	Wage Rec't: 50.0%	
Non Wage Rec't:	11,177	Non Wage Rec't: 101,283	Non Wage Rec't: 906.2%	
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 2,129,843	Total 39.4%	

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	12 support supervision visits conducted	6 support supervisions undertaken	0	..
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	16,000	7,001	43.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	72,593	Non Wage Rec't: 7,001	Non Wage Rec't: 9.6%	
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 7,001	Total 1.0%	

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	Understaffing
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of pupils enrolled in UPE

99000 (99000 pupils in 242

Primary

schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rw eibare, kabumba, nyakisa, kanyam pumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweir e, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, ma izi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, k igarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, ky entaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerere, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabwe, rwankoor, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruh ega, nyamabare, nyabugando, rwa manyonyi, kibaare, kabasheshe

99000 (Pupils in 242 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, Rutahweir e, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoor, Buhana, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomo, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, 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, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabwe, Rwankoor, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi,

100.00

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo	I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakari ro,kizinda,rukanda,kiyanja,karii sa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rweb irizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)	Murambi II, Kyamuteera, Kyenjubu, Kabuye, Kagyezo, Ruhega, Ngomba I, Kyafoora, 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, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensingo, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyera, Kiyoora, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)		
---	---	--	--	--

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rw eibare, kabumba, nyakisa, kanyam pumo, ihema, bushamba, kirama, k akoki, kamunyiga, katenga, kaga mba, ihunga, kakwanzi, rutahweir e, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru , rujumo, butanda, kabashekye, ma izi, bukiro, nyakibobo, bukoora, b uhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, k igarama, mushunga, bubare, rwoh o, rukoni, kyabwato, kashanda, ky entaama, kitwei, kihanga, nyamat eete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabut ondo, kirungu, nyamabare comm, kyakashambara, kabobo, k abahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rub aare central, rugongi, rubaare moslem, bikonoka, nyarwanya, o mungyenye, rwera, mutojo, rubang a, nyanga, bwizibwera, kagugu, ka cerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga , kishariro, nyakabare, kitojo, iterer o, katomi, mahwa, bwongyera, ke mishego, karama, kyabashenyi, rw anda, kahengye, kyaruhuga, kakik a, kiina, kyabweyare, rwankoor, k agongi, kakanena, nyakitabire, ka mahuri, ibaare, butaturwa, nyakar ambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruh ega, nyamabare, nyabugando, rwa manyonyi, kibaare, kabasheshe

2178 (Teachers in 242 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, Rutahweir e, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoor, Buhana, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomo, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, 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, Rwankoor, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi,

100.00

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo	I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakari ro,kizinda,rukanda,kiyanja,karii sa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rweb irizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)	Murambi II, Kyamuteera, Kyenjubu, Kabuye, Kagyezo, Ruhega, Ngomba I, Kyafoora, 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, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensingo, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyera, Kiyoora, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)		
---	---	--	--	--

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of teachers paid salaries

2178 (2178 teachers in 242 Primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,k ahunga,kabira,kiburara,kitembe I I,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karu ruma,nkongoro,katooma,rukang a,ruhanga,kitunga,rwensinga,rw eibare,kabumba,nyakisa,kanyam pumo,ihema,bushamba,kirama,k akoki,kamunyiga,katenga,kaga mba,ihunga,kakwanzi,rutahweir e,kako,nyakayenje,kyamajumba, kyenkuku,namirembe,rutunguru ,rujumo,butanda,kabashekye,ma izi,bukiro,nyakibobo,bukoora,b uhanama,nyongozi,nyakabungo I I,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga, kikunyu,nyakibaare,bakiharire,k igarama,mushunga,bubare,rwoh o,rukoni,kyabwato,kashanda,ky entaama,kitwei,kihanga,nyamat eete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabut ondo,kirungu,nyamabare comm,kyakashambara,kabobo,k abahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rub aare central,rugongi,rubaare moslem,bikonoka,nyarwanya,o mungyeniyi,rwera,mutojo,rubang a,nyanga,bwizibwera,kagugu,ka cerere,kiyombero,nyamurindira, rwakibira,kihengamo,nyamiyaga ,kishariro,nyakabare,kitojo,iterer o,katomi,mahwa,bwongyera,ke mishego,karama,kyabashenyi,rw anda,kahengye,kyaruhuga,kakik a,kiina,kyabweyare,rwankoor,k agongi,kakanena,nyakitabire,ka mahuri,ibaare,butaturwa,nyakar ambi,murambi ii,kyamuteera,kyenjubu,kabuye, kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruh ega,nyamabare,nyabugando,rwa manyonyi,kibaare,kabasheshe

2178 (Teachers in 242 Primary schools of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe II, 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, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyeniyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankoor, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi,

100.00

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

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

Murambi II, Kyamuteera, Kyenjubu, Kabuye, Kagyeyo, Ruhega, Ngomba I, Kyafoora, 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, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensingo, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyera, 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.)

Non Standard Outputs:

n/a

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,098,443	399,506	36.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,098,443	399,506	36.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,098,443	399,506	36.4%

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**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)	100.00	Understaffing
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,ruhaare,rugarama,ihunga mugyera basin,rwentobo east.)	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.)	100.00	
Non Standard Outputs:	Nil	n/a		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,699,819	631,443	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,699,819	631,443	37.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,699,819	631,443	37.1%

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

No. Of tertiary education Instructors paid salaries	78 (78 tutor/instructors at Kiyoor PTC, Ihunga polytechnic and Kibatsi Technical Inst)	0 (Tutor/Instructors at Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Institute)	.00	Contracts not yet signed
No. of students in tertiary education	2600 (students in tertiary field)	1200 (Students in tertiary schools)	46.15	

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	Hostel and Dormitory Constructed at Ntungamo Health training institute.	Works not yet started
	Ihunga Polytechnic Rushenyi Campus established	
	support provided to students that are needy.	

Expenditure

282103 Scholarships and related costs	30,000	31,190	104.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	124,761	31,190	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	124,761	31,190	25.0%

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	Timely release of funds
-----------------------	--	--	---	-------------------------

Expenditure

211101 General Staff Salaries	17,306,665	9,573,497	55.3%
221001 Advertising and Public Relations	329	2,100	638.9%
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	45,193	34.2%
228002 Maintenance - Vehicles	0	780	N/A
Wage Rec't:	17,306,665	9,573,497	55.3%
Non Wage Rec't:	141,626	51,066	36.1%
Domestic Dev't:		1,097	0.0%
Donor Dev't:		0	0.0%
Total	17,448,291	9,625,660	55.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (inspection reports provided to council)	2 (inspection report provided to council)	50.00	poor road network
No. of tertiary institutions inspected in quarter	3 (3 tertiary institutions Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Inst)	3 (tertiary institutions Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Inst)	100.00	

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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, 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)

60 (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 Vocation, Miracle SSS, Nickhill SSS, Kagongi SSS, Trinity SSS)

133.33

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of primary schools inspected in quarter

328 (328 Primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoora,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy

378 (Primary schools of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, 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,

115.24

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo	I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakari ro,kizinda,rukanda,kiyanja,karii sa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rweb irizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)	Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankooro, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kagyeyo, Ruhega, Ngomba I, Kyafaora, 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, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensingo, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyera, Kiyooro, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)		
--	---	---	--	--

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: Nil n/a

Expenditure

227001 Travel inland	54,752	38,560	70.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,752	38,560	70.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,752	38,560	70.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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,	0	Tremendous budget road fund affects coverage of kilometrage
-----------------------	--	--	---	---

Expenditure

211103 Allowances	4,000	1,681	42.0%
221008 Computer supplies and Information Technology (IT)	7,000	3,000	42.9%
221011 Printing, Stationery, Photocopying and Binding	7,000	410	5.9%
221012 Small Office Equipment	1,500	360	24.0%
222001 Telecommunications	3,000	200	6.7%
223005 Electricity	0	4,296	N/A
227001 Travel inland	42,358	18,109	42.8%

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

227004 Fuel, Lubricants and Oils	11,953	1,227	10.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	67,383	29,283	43.5%	
Domestic Dev't:	12,328	0	0.0%	
Donor Dev't:		0	0.0%	
Total	79,711	29,283	36.7%	

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	...
Non Standard Outputs:		n/a		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	111,000	96,998	87.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	111,000	96,998	87.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	111,000	96,998	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 councilsof Kitwe TC, Rwashamire TC,Kagarama and Rubaare TC.)	23 (23 km of urban roads mechanically maintained for each Town councilsof Kitwe TC, Rwashamire TC,Kagarama and Rubaare TC.)	47.92	
Non Standard Outputs:		n/a		

Expenditure

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

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-	10 (Kihanga-Kitinda-Buraro culvert bridge in Itojo sub counties completed, 2 culvert lines completed on the roads of : Kabasheshe-Kijubwe	142.86	Delay in release of funds
---------------------------	--	---	--------	---------------------------

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

	NYakariroRuhara culvert bridges in Rubare s/c (2 lines),Kagarama -Rukarango-Rwamabondo culverts bridges in Ihunga s/c (2lines.)	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	0 (N/A)	0 (Not planned for)	0	
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.)	0 (99 km of District roads routinely mechanically maintained in sub counties of Ngoma, Ntungamo and Bwongyera.)	.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	233,785	56.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	410,640	233,785	56.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	410,640	233,785	56.9%

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

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

Expenditure

227001 Travel inland	149,528	7,014	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	149,528	7,014	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	149,528	7,014	4.7%

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 ..

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. Computer supplies in office

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,880	3,181	35.8%
211103 Allowances	0	473	N/A
221002 Workshops and Seminars	0	645	N/A
221008 Computer supplies and Information Technology (IT)	4,000	1,120	28.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	464	11.6%
221012 Small Office Equipment	1,500	420	28.0%
222001 Telecommunications	1,500	100	6.7%
227001 Travel inland	14,903	26,434	177.4%
227004 Fuel, Lubricants and Oils	10,000	1,200	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,034	18,310	76.2%
Domestic Dev't:	42,107	15,728	37.4%
Donor Dev't:		0	0.0%
Total	66,141	34,038	51.5%

Output: Promotion of Sanitation and Hygiene

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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.	n/a	0	n/a
-----------------------	--	-----	---	-----

Expenditure

221002 Workshops and Seminars	218,101	49,749	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	218,101	49,749	22.8%
Donor Dev't:		0	0.0%
Total	218,101	49,749	22.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	procurement of stationery, procurement of a lap top pay footage allowances for staff procure fuel welfare and entertainment facilitate monitoring by natural resources committee	ootage allowance paid to staff. Fuel procured.	0	there was no release of local revenue to the sector.
-----------------------	--	--	---	--

Expenditure

211103 Allowances	900	742	82.4%
221009 Welfare and Entertainment	1,100	650	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,642	1,392	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,642	1,392	7.1%

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (2 monitorings and compliance surveys to be conducted in kajara county and Ruhaama county.)	4 (4 inspections carried out in rugarama,ntungamo,nyakyeru and ruhaama sub-counties.)	200.00	activity was done.
Non Standard Outputs:		Reports		

Expenditure

227001 Travel inland	1,934	800	41.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,934	800	41.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,934	800	41.4%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 watershed management committees to be formulated in nyakyeru subcounty)	1 (1 training carried out in ngoma sub-county.)	50.00	Activity carried out as planned.
Non Standard Outputs:		n/a		

Expenditure

227001 Travel inland	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: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (6 acres to be restored in Bwonyera,itojo,rweikiniro,,kay onza)	1 (1 wetland restored in ntungamo sub-county.)	16.67	activity carried out.
Area (Ha) of Wetlands demarcated and restored	()	1 (1 wetland restored in ntungamo sub-county)	0	
Non Standard Outputs:		reports		

Expenditure

227001 Travel inland	2,000	1,548	77.4%	
227004 Fuel, Lubricants and Oils	2,000	700	35.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,400	2,248	51.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,400	2,248	51.1%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community	1 (1 training to be conducted in	11 (5 men and 6 women trained	1100.00	carried out as planned.
------------------	----------------------------------	-------------------------------	---------	-------------------------

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

women and men trained in ENR monitoring Ruhaama sub-county) in environment monitoring in itojo sub-county.)
Non Standard Outputs: n/a

Expenditure

227001 Travel inland	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	250	25.0%

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 compliance surveys taken in kashanda parish kitwe town council,kasoro in nyakyers,rubaare,ngoma and nyabihoko respectively) 33.33 activity carried out.

Non Standard Outputs: reports

Expenditure

227001 Travel inland	3,500	2,116	60.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,954	2,116	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,954	2,116	35.5%

Output: Infrastructure Planning

Non Standard Outputs: 4 Roads demarcated in rural growth centres of kagarama,Rwashamaire and kitwe town councils. Road opening carried out in rwahi kayonza sub-county and kyempene rugarama 0 activity carried out and because of the demand two roads were opened in two sub-counties.

Expenditure

227001 Travel inland	2,000	1,072	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,072	53.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,072	53.6%

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**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.	Purchase of tonner and carpet	0	All items were not purchased because funds were delayed.
-----------------------	--	-------------------------------	---	--

Expenditure

227001 Travel inland	2,155	2,400	111.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,415	2,400	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,415	2,400	37.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct District political monitoring of projects Contribution to operations of Older persons Contribution to PWDs activities.	One monitoring session for PWDs was done.	0	Budgeted activities were done successfully.
-----------------------	--	---	---	---

Expenditure

227001 Travel inland	14,348	2,600	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,600	26.0%
Domestic Dev't:	4,348	0	0.0%
Donor Dev't:		0	0.0%
Total	14,348	2,600	18.1%

Output: Adult Learning

No. FAL Learners Trained	250 (FAL Learners trained in all 18 subcounties and town councils)	18 (18 FAL instructors refreshed.)	7.20	Activities done as budgeted for.
--------------------------	--	------------------------------------	------	----------------------------------

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Conducting Review meetings for Instructors, Monitoring and supervision of FAL activities. Doing proficiency tests.	1 Review meeting held 1 Follow up, monitoring & supervision session done
-----------------------	--	---

Expenditure

227001 Travel inland	18,138	6,431	35.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,830	6,431	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,830	6,431	29.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (n/a)	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%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth Councils conducted at district headquarters)	1 (1 council session conducted)	25.00	Activities done as budgeted.
Non Standard Outputs:	Monitoring and supervision of Youth activities attending National celebration	Monitoring and supervision sessions conducted		

Expenditure

227001 Travel inland	7,504	1,805	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,504	1,805	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,504	1,805	24.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (aids to elderly in the district)	0 (n/a)	.00	n/a
Non Standard Outputs:		n/a		

Expenditure

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

227001 Travel inland	4,338	1,885	43.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,338	1,885	43.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,338	1,885	43.4%	

Output: Representation on Women's Councils

No. of women councils supported	12 (women councils supported in the district)	1 (1 women council meeting held)	8.33	Activity done according to the budget.
Non Standard Outputs:		n/a		

Expenditure

227001 Travel inland	7,504	4,138	55.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,504	4,138	55.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,504	4,138	55.1%	

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

Non Standard Outputs:	No of PWDs groups supported with Special grant. Monitoring and supervision of PWDs groups.	4 PWDs groups from sub counties of Rubaare, Kagrama T/C, Kibatsi and Bwongyera were supported.	0	Activity done as budgeted for.
-----------------------	--	--	---	--------------------------------

Expenditure

291003 Transfers to Other Private Entities	39,000	19,801	50.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,000	19,801	50.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,000	19,801	50.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services**

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**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 members of Unit Staff, 3 monthly staff Returns submitted, Statutory Performance Reports prepared and submitted to MDAs, 1 Quarterly consultation and coordination visits made to 17 LLGs and MDAs.	0	...
<i>Expenditure</i>				
221007 Books, Periodicals & Newspapers	1,737	4,000	230.3%	
221009 Welfare and Entertainment	5,000	3,465	69.3%	
221012 Small Office Equipment	0	2,405	N/A	
227001 Travel inland	10,000	18,217	182.2%	
227004 Fuel, Lubricants and Oils	0	7,500	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,820	Non Wage Rec't: 20,070	Non Wage Rec't: 169.8%	
Domestic Dev't:	10,000	Domestic Dev't: 15,517	Domestic Dev't: 155.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,820	Total 35,587	Total 163.1%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 Tpc meetings conducted)	6 (TPC meetings conducted)	50.00	n/a
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		
<i>Expenditure</i>				
211103 Allowances	0	12,000	N/A	
222001 Telecommunications	0	400	N/A	
227001 Travel inland	10,000	4,342	43.4%	
227004 Fuel, Lubricants and Oils	0	13,877	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 30,619	Non Wage Rec't: 306.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 30,619	Total 306.2%	

Output: Statistical data collection

0 No funding for this activity

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	Data collected on birth registration in 18 LLGs.	Data collected on birth registration in 18 LLGs.
	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	3,200	1.5%
227004 Fuel, Lubricants and Oils	0	1,200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	13,461	168.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	200,000	0	0.0%
Total	208,000	13,461	6.5%

Output: Development Planning

Non Standard Outputs:	Sectors and LLGs supported to prepare and update their annual workplans and budgets.	Sectors and LLGs supported to prepare and update their Annual workplans and Budgets.	0	No funding for this activity
	The quarterly budget reports produced and submitted to Ministry of Finance.	The quarterly budget reports produced and submitted to Ministry of Finance.		

Expenditure

211103 Allowances	0	2,345	N/A
227001 Travel inland	5,000	8,000	160.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	10,345	69.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	10,345	69.0%

Output: Monitoring and Evaluation of Sector plans

0 ...

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

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, Nyakyeru, Itojo, Ntungamo SC, Ihunga, Nyabihoko, Bwongyera, Kibatsi Rubaare TC, Rwashamairu TC and Kitwe TC

Sector projects and programmes monitored to collect data on progress in implementation for projects & 5 programmes. Monitoring & evaluation reports shared on progress in sector projects & programme implementation in meetings and follow up visits. PAF

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	3,000	N/A
222001 Telecommunications	0	530	N/A
227001 Travel inland	25,903	6,000	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,625	9,530	69.9%
Domestic Dev't:	12,278	0	0.0%
Donor Dev't:		0	0.0%
Total	25,903	9,530	36.8%

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**

0 The department has no any means of transport and this

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs:	40 reams of paper procured, 40 Notes books , 50 pens procured, 50 box files procured	25 reams of paper were procured, 20 Notes books , 100 pens procured and 30 box files also procured.		hinders the day today activities of the department. Under staffing is also another challenge
-----------------------	--	---	--	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	680	34.0%
211101 General Staff Salaries	0	11,541	N/A
227001 Travel inland	7,000	4,220	60.3%
Wage Rec't:		11,541	Wage Rec't: 0.0%
Non Wage Rec't:	9,000	4,900	Non Wage Rec't: 54.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,000	16,441	Total 182.7%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly internal audit reports produced and submitted to relevant authorities)	2 (2 quarterly internal audit reports produced and submitted to relevant authorities.)	50.00	The department has no any means of transport and this hinders the day today running.
Date of submitting Quaterly Internal Audit Reports	(not planned for)	15/1/2017 (submitted)	0	The department is understaffed
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, Itojo Hospital, Kitwe Town Council, monthly payrolls, Physical Verification Of Projects Implemented in the 2nd Quarter, Preparation And Submission Of Quarterly Report.		

Expenditure

227001 Travel inland	14,206	1,969	13.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,206	1,969	Non Wage Rec't: 13.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,206	1,969	Total 13.9%

Vote: 546 Ntungamo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	23,492,199	<i>Wage Rec't:</i>	12,716,826	<i>Wage Rec't:</i>	54.1%
<i>Non Wage Rec't:</i>	8,185,113	<i>Non Wage Rec't:</i>	3,973,305	<i>Non Wage Rec't:</i>	48.5%
<i>Domestic Dev't:</i>	1,113,985	<i>Domestic Dev't:</i>	83,178	<i>Domestic Dev't:</i>	7.5%
<i>Donor Dev't:</i>	4,513,478	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,304,776	Total	16,773,309	Total	45.0%

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BWONGERA		<i>LCIV: KAJARA</i>		1,823,496	634,293
<i>Sector: Works and Transport</i>				8,940	894
<i>LG Function: District, Urban and Community Access Roads</i>				8,940	894
<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
<i>Sector: Education</i>				1,769,562	631,443
<i>LG Function: Pre-Primary and Primary Education</i>				69,743	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,743	0
LCII: ITERERO				18,685	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAMIYAGA P.S	NYAMIYAGA	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
ITERERO P.S	ITERERO	Sector Conditional Grant (Non-Wage)	N/A	2,260	0
MAHWA P.S	MAHWA	Sector Conditional Grant (Non-Wage)	N/A	2,925	0
LCII: KAKIIKA				2,855	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKIIKA P.S	KAKIIKA	Sector Conditional Grant (Non-Wage)	N/A	2,855	0
LCII: KATOMI				12,218	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KISHARIRO P.S	KISHARIRO	Sector Conditional Grant (Non-Wage)	N/A	4,318	0
Nyakabare P.S	Nyakabare	Not Specified	N/A	1,714	0
BWONGYERA P.S	BWONGYERA	Sector Conditional Grant (Non-Wage)	N/A	3,149	0
KYABWEYARE P.S	KYABWEYARE	Sector Conditional Grant (Non-Wage)	N/A	3,037	0
LCII: KITOJO				19,876	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITOJO P.S	KITOJO	Sector Conditional Grant (Non-Wage)	N/A	6,376	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BWONGERA		LCIV: KAJARA		1,823,496	634,293
KIHENGAMO P.S	KIHENGAMO	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
LCII: KYABASHENYI				6,466	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAHENGYE P.S	KAHENGYE	Sector Conditional Grant (Non-Wage)	N/A	1,875	0
KYABASHENYI P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	N/A	4,591	0
LCII: KYARUHUGA				9,643	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYARUHUGA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	N/A	1,385	0
KIINA P.S	KIINA	Sector Conditional Grant (Non-Wage)	N/A	3,527	0
KEMISHEGO P.S	KEMISHEGO	Sector Conditional Grant (Non-Wage)	N/A	4,731	0
LG Function: Secondary Education				1,699,819	631,443
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				1,699,819	631,443
LCII: KATOMI				1,699,819	631,443
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwongyera Girls' SS		Sector Conditional Grant (Non-Wage)	N/A	1,699,819	631,443
Sector: Health				15,994	1,956
LG Function: Primary Healthcare				15,994	1,956
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,994	1,956
LCII: ITERERO				3,156	296
Item: 291001 Transfers to Government Institutions					
Iterero HC II		Conditional Grant to PHC - development	N/A	3,156	296
LCII: KATOMI				9,682	1,363
Item: 291001 Transfers to Government Institutions					
Bwongera HC III		Conditional Grant to PHC - development	N/A	9,682	1,363
LCII: RWANDA				3,156	296
Item: 291001 Transfers to Government Institutions					

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BWONGERA		<i>LCIV: KAJARA</i>		1,823,496	634,293
Rwanda HC II		Conditional Grant to PHC - development	N/A	3,156	296
Sector: Water and Environment				29,000	0
LG Function: Rural Water Supply and Sanitation				29,000	0
<i>Capital Purchases</i>					
Output: Spring protection				20,000	0
LCII: NYAKABARE				20,000	0
Item: 312104 Other Structures					
Construction of spring at Kagorogoro		Conditional transfer for Rural Water	Being Procured	5,000	0
Construction of spring at Kagarambe		Conditional transfer for Rural Water	Being Procured	5,000	0
Construction of spring at Rutugonda		Conditional transfer for Rural Water	Being Procured	5,000	0
Construction of spring at Karuka		Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Borehole drilling and rehabilitation				9,000	0
LCII: KITOJO				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole at Rwenkunjo		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: KYABASHENYI				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: KYARUHUGA				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole at Kihumuro		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IHUNGA		<i>LCIV: KAJARA</i>		598,356	43,540
Sector: Works and Transport				80,611	37,719
LG Function: District, Urban and Community Access Roads				80,611	37,719
<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	0
LCII: KAGAMBA				24,000	0
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	0
Sector: Education				473,589	0
LG Function: Pre-Primary and Primary Education				25,814	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,814	0
LCII: BUTANDA				13,751	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUTANDA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	N/A	4,976	0
KYAMAJUMBA P.S	KYAMAJUMBA	Sector Conditional Grant (Non-Wage)	N/A	3,156	0
KYENKUKU P.S	KYENKUKU	Sector Conditional Grant (Non-Wage)	N/A	2,393	0
NAMIREMBE P.S	NAMIREMBE	Sector Conditional Grant (Non-Wage)	N/A	3,226	0
LCII: KAGAMBA				7,956	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATENGA P.S		Sector Conditional Grant (Non-Wage)	N/A	2,239	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IHUNGA		<i>LCIV: KAJARA</i>		598,356	43,540
RUTAHWEIRE P.S		Sector Conditional Grant (Non-Wage)	N/A	1,770	0
KAGAMBA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,947	0
LCII: KITONDO				4,107	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKWANZI P.S	KAKWANZI	Sector Conditional Grant (Non-Wage)	N/A	1,434	0
NYAKAYENJE P.S	NYAKAYENJE	Sector Conditional Grant (Non-Wage)	N/A	2,673	0
LG Function: Skills Development				447,775	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				447,775	0
LCII: KAGAMBA				447,775	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
IHUNGA POLYTECHNIC INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	447,775	0
Sector: Health				29,156	5,821
LG Function: Primary Healthcare				29,156	5,821
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,009	2,502
LCII: KAGAMBA				10,009	2,502
Item: 291002 Transfers to NGOs					
St. Lucia Kagamba		Conditional Grant to NGO Hospitals	N/A	10,009	2,502
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,147	3,319
LCII: KITONDO				9,679	1,363
Item: 291001 Transfers to Government Institutions					
Kitondo HC III		Conditional Grant to PHC - development	N/A	9,679	1,363
LCII: NYAKIBIGI				3,156	1,363
Item: 291001 Transfers to Government Institutions					
Nyakibigi HC II		Conditional Grant to PHC - development	N/A	3,156	1,363
LCII: RUTUNGURU				6,312	593
Item: 291001 Transfers to Government Institutions					
Ihunga HC II		Conditional Grant to PHC - development	N/A	3,156	296

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IHUNGA		<i>LCIV: KAJARA</i>		598,356	43,540
Nyabushenyi HC II		Conditional Grant to PHC - development	N/A	3,156	296
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Spring protection				15,000	0
LCII: KAGAMBA				5,000	0
Item: 312104 Other Structures					
Construction of spring		Conditional transfer for Rural Water	Being Procured	5,000	0
LCII: KITONDO				10,000	0
Item: 312104 Other Structures					
Construction of spring at Nyakayenje		Conditional transfer for Rural Water	Being Procured	5,000	0
Construction of spring at Kinyamozi		Conditional transfer for Rural Water	Being Procured	5,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBATSI		<i>LCIV: KAJARA</i>		119,049	13,963
Sector: Works and Transport				28,008	12,008
LG Function: District, Urban and Community Access Roads				28,008	12,008
<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	0
LCII: NYAMUGOYE				16,000	0
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	0
Sector: Education				32,050	0
LG Function: Pre-Primary and Primary Education				32,050	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,050	0
LCII: IBAARE				26,152	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBATSI SDA P.S	KIBATSI	Sector Conditional Grant (Non-Wage)	N/A	2,841	0
KIBATSI P.S	KIBATSI	Sector Conditional Grant (Non-Wage)	N/A	6,250	0
IBAARE P.S	IBAARE	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
Nyakigongo P.S	Nyakigongo	Sector Conditional Grant (Non-Wage)	N/A	1,903	0
Rwamabondo P.S	Rwamabondo	Sector Conditional Grant (Non-Wage)	N/A	1,658	0
LCII: KIBARUKO				5,898	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIHUMURO P.S	KIHUMURO	Sector Conditional Grant (Non-Wage)	N/A	1,728	0
KAMURI P.S	KAMURI	Sector Conditional Grant (Non-Wage)	N/A	2,372	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBATSI		<i>LCIV: KAJARA</i>		119,049	13,963
Nyarwina P.S	Nyarwina	Sector Conditional Grant (Non-Wage)	N/A	1,798	0
Sector: Health				15,991	1,956
LG Function: Primary Healthcare				15,991	1,956
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,991	1,956
LCII: IBAARE				3,156	296
Item: 291001 Transfers to Government Institutions					
Rwamabondo HC II		Conditional Grant to PHC - development	N/A	3,156	296
LCII: RUKARANGO				3,156	296
Item: 291001 Transfers to Government Institutions					
Rukarango HC II		Conditional Grant to PHC - development	N/A	3,156	296
LCII: RUKONI				9,679	1,363
Item: 291001 Transfers to Government Institutions					
Rukoni HC III		Conditional Grant to PHC - development	N/A	9,679	1,363
Sector: Water and Environment				43,000	0
LG Function: Rural Water Supply and Sanitation				43,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,000	0
LCII: IBAARE				20,000	0
Item: 312104 Other Structures					
Construction of five stance drainable latrine at Rwamabondo RGC		Conditional transfer for Rural Water	Being Procured	20,000	0
Output: Spring protection				5,000	0
LCII: RUKONI				5,000	0
Item: 312104 Other Structures					
Construction of spring		Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Construction of piped water supply system				18,000	0
LCII: IBAARE				18,000	0
Item: 312104 Other Structures					
Design of Kibatsi water supply		Conditional transfer for Rural Water	Being Procured	18,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KAJARA</i>		0	31,000
Sector: Works and Transport				<i>0</i>	<i>31,000</i>
LG Function: District, Urban and Community Access Roads				<i>0</i>	<i>31,000</i>
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYABIHOKO		<i>LCIV: KAJARA</i>		91,169	20,159
Sector: Works and Transport				42,867	5,767
LG Function: District, Urban and Community Access Roads				42,867	5,767
<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	0
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
Sector: Education				7,732	0
LG Function: Pre-Primary and Primary Education				7,732	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,732	0
LCII: KANYAMPUMO				2,841	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanyampumo P.S	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	N/A	2,841	0
LCII: KIYAGA				4,891	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUSHAMBA P.S	BUSHAMBA	Sector Conditional Grant (Non-Wage)	N/A	2,253	0
KIRAMA P.S	KIRAMA	Sector Conditional Grant (Non-Wage)	N/A	2,638	0
Sector: Health				35,570	14,392
LG Function: Primary Healthcare				35,570	14,392
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,570	14,392
LCII: KANYAMPUMO				3,156	296
Item: 291001 Transfers to Government Institutions					
Kyafoora HC II		Conditional Grant to PHC - development	N/A	3,156	296
LCII: RUKANGA				32,414	14,096
Item: 291001 Transfers to Government Institutions					
Rwashamair HC IV		Conditional Grant to PHC - development	N/A	29,258	13,800

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYABIHOKO		<i>LCIV: KAJARA</i>		91,169	20,159
Karururuma HC II		Conditional Grant to PHC - development	N/A	3,156	296
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: NYABUSHENYI				5,000	0
Item: 312104 Other Structures					
Construction of spring at Nyakisa Sec.Sch.		Conditional transfer for Rural Water	Being Procured	5,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWASHAMAIRE T/C		<i>LCIV: KAJARA</i>		60,809	0
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	0
LG Function: Pre-Primary and Primary Education				6,957	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,957	0
LCII: CENTRAL WARD				6,957	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS		Sector Conditional Grant (Non-Wage)	N/A	6,957	0
Rwashamaire P.S					

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		684,714	19,801
Sector: Education				625,644	0
LG Function: Pre-Primary and Primary Education				625,644	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				110,000	0
LCII: Not Specified				110,000	0
Item: 312201 Transport Equipment					
Not Specified		Not Specified	N/A	110,000	0
Output: Classroom construction and rehabilitation				160,000	0
LCII: Not Specified				160,000	0
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	Being Procured	160,000	0
Output: Latrine construction and rehabilitation				200,000	0
LCII: Not Specified				200,000	0
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	Being Procured	200,000	0
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
Sector: Water and Environment				20,070	0
LG Function: Rural Water Supply and Sanitation				20,070	0
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	0
LCII: Not Specified				10,000	0
Item: 312104 Other Structures					
Water quality testing		Conditional transfer for Rural Water	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				10,070	0
LCII: Not Specified				10,070	0
Item: 242003 Other					
Water quality testing		Conditional transfer for Rural Water	N/A	10,070	0
Sector: Social Development				39,000	19,801
LG Function: Community Mobilisation and Empowerment				39,000	19,801
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				39,000	19,801
LCII: Not Specified				39,000	19,801
Item: 291003 Transfers to Other Private Entities					

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		684,714	19,801
Transfer to groups		District Unconditional Grant - Non Wage	N/A	39,000	19,801

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ITOJO		<i>LCIV: RUHAAMA</i>		831,187	100,296
Sector: Works and Transport				87,523	100,000
LG Function: District, Urban and Community Access Roads				87,523	100,000
<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	100,000
LCII: RUHANGA				81,567	100,000
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	0
Installation of 2 lines - 14m conc.culverts(900mm dia) along Itojo-Buraro road		Sector Conditional Grant (Non-Wage)	N/A	45,517	0
Sector: Education				54,158	0
LG Function: Pre-Primary and Primary Education				54,158	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,158	0
LCII: BUHANAMA				30,267	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhanama P.S	Buhanama	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
BUKOORA P.S	BUKOORA	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
MAIZI P.S	MAIZI	Sector Conditional Grant (Non-Wage)	N/A	1,546	0
Nyakibobo P.S	Nyakibobo	Sector Conditional Grant (Non-Wage)	N/A	1,721	0
LCII: ITOJO				23,891	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ITOJO CENTRAL P.S	ITOJO CENTRAL	Sector Conditional Grant (Non-Wage)	N/A	2,505	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ITOJO		<i>LCIV: RUHAAMA</i>		831,187	100,296
MPANGA SDA P.S	MPANGA	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
Itojo Boys P.S		Sector Conditional Grant (Non-Wage)	N/A	2,589	0
KIKUNYU P.S	KIKUNYU	Sector Conditional Grant (Non-Wage)	N/A	2,330	0
Nyakabungo II P.S	Nyakabungo	Sector Conditional Grant (Non-Wage)	N/A	2,967	0
Sector: Health				664,505	296
LG Function: Primary Healthcare				3,156	296
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,156	296
LCII: BUHANAMA				3,156	296
Item: 291001 Transfers to Government Institutions					
Buhanama HC II		Conditional Grant to PHC - development	N/A	3,156	296
LG Function: District Hospital Services				661,349	0
<i>Capital Purchases</i>					
Output: Hospital Construction and Rehabilitation				500,000	0
LCII: ITOJO				500,000	0
Item: 312101 Non-Residential Buildings					
Itojo hospital		Conditional Grant to District Hospitals	Works Underway	500,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				161,349	0
LCII: ITOJO				161,349	0
Item: 291001 Transfers to Government Institutions					
Itojo Hospital		Conditional Grant to District Hospitals	N/A	161,349	0
Sector: Water and Environment				25,000	0
LG Function: Rural Water Supply and Sanitation				25,000	0
<i>Capital Purchases</i>					
Output: Spring protection				15,000	0
LCII: BUHANAMA				5,000	0
Item: 312104 Other Structures					
Construction of spring at Buhanama I		Conditional transfer for Rural Water	Being Procured	5,000	0
LCII: ITOJO				5,000	0
Item: 312104 Other Structures					

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ITOJO		<i>LCIV: RUHAAMA</i>		831,187	100,296
Construction of spring at Omukikyereno		Conditional transfer for Rural Water	Being Procured	5,000	0
LCII: NYONGOZI				5,000	0
Item: 312104 Other Structures					
Construction of spring at Omuchichero		Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Shallow well construction				10,000	0
LCII: NYONGOZI				10,000	0
Item: 312104 Other Structures					
Retentions during the financial year 2015/16		Conditional transfer for Rural Water	Being Procured	10,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITWE TC		<i>LCIV: RUHAAMA</i>		192,242	19,793
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	0
LG Function: Pre-Primary and Primary Education				26,893	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,893	0
LCII: BAKIHARIRE				3,163	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bakihareire P.S	BAKIHARIRE	Sector Conditional Grant (Non-Wage)	N/A	3,163	0
LCII: CENTRAL WARD				5,990	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. JUDE P.S		Sector Conditional Grant (Non-Wage)	N/A	1,728	0
KITWE MIXED P.S	KITWE	Sector Conditional Grant (Non-Wage)	N/A	4,262	0
LCII: KABIMBIRI				15,900	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kashanda P.S	KASHANDA	Sector Conditional Grant (Non-Wage)	N/A	2,400	0
KABAHIKWE P.S	KABAHIKWE	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
LCII: KABOBO				1,840	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABOBO P.S	KABOBO	Sector Conditional Grant (Non-Wage)	N/A	1,840	0
Sector: Health				29,258	13,800
LG Function: Primary Healthcare				29,258	13,800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,258	13,800
LCII: KITWE				29,258	13,800
Item: 291001 Transfers to Government Institutions					
Kitwe Health Centre IV		Conditional Grant to PHC - development	N/A	29,258	13,800

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITWE TC		<i>LCIV: RUHAAMA</i>		192,242	19,793
Sector: Water and Environment				37,000	0
LG Function: Rural Water Supply and Sanitation				37,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				28,000	0
LCII: NSHENYI				28,000	0
Item: 312104 Other Structures					
Construction of masonry rain water harvestinh tank at Bubare P/S		Conditional transfer for Rural Water	Being Procured	28,000	0
Output: Borehole drilling and rehabilitation				9,000	0
LCII: BAKIHARIRE				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: CENTRAL WARD				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole at Kashanda		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: NSHENYI				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole at Kibutamo		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGAMO SUBCOUNTY		LCIV: RUHAAMA		679,397	114,327
Sector: Works and Transport				103,713	112,075
LG Function: District, Urban and Community Access Roads				103,713	112,075
Lower Local Services					
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 Maintainence (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	0
LG Function: Pre-Primary and Primary Education				542,538	0
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				542,538	0
LCII: BUTARE				12,120	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITEMBE II P.S	KITEMBE	Sector Conditional Grant (Non-Wage)	N/A	2,414	0
KINYAMAGYERA P.S	KINYAMAGYERA	Sector Conditional Grant (Non-Wage)	N/A	2,974	0
BUTARE P.S	BUTARE	Sector Conditional Grant (Non-Wage)	N/A	2,974	0
MUJWA P.S	MUJWA	Sector Conditional Grant (Non-Wage)	N/A	3,758	0
LCII: KAHUNGA				3,435	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGAMO SUBCOUNTY		<i>LCIV: RUHAAMA</i>		679,397	114,327
KAHUNGA P.S		Sector Conditional Grant (Non-Wage)	N/A	1,679	0
Nyakibigi P.S		Sector Conditional Grant (Non-Wage)	N/A	1,756	0
LCII: KINONI Item: 263367 Sector Conditional Grant (Non-Wage)				10,441	0
Ruhanga P.S	Ruhanga	Sector Conditional Grant (Non-Wage)	N/A	3,212	0
Mutanoga P.S		Sector Conditional Grant (Non-Wage)	N/A	5,305	0
RWEIBAARE MOSLEM P.S	RWEIBAARE	Sector Conditional Grant (Non-Wage)	N/A	1,924	0
LCII: KIZAARA Item: 263367 Sector Conditional Grant (Non-Wage)				18,608	0
Mutanoga Parents P.S	MUTANOGA	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
KITEMBE I P.S	KITEMBE I	Sector Conditional Grant (Non-Wage)	N/A	3,051	0
KIZAARA P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	N/A	2,057	0
LCII: NYARUBARE Item: 263367 Sector Conditional Grant (Non-Wage)				497,934	0
Kabira P.S	Kabira	Sector Conditional Grant (Non-Wage)	N/A	497,934	0
Sector: Health				19,147	2,252
LG Function: Primary Healthcare				19,147	2,252
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,147	2,252
LCII: BUTARE Item: 291001 Transfers to Government Institutions				9,679	1,363
Butare HC III		Conditional Grant to PHC - development	N/A	9,679	1,363
LCII: KINONI Item: 291001 Transfers to Government Institutions				3,156	296
Nyongozi HC II		Conditional Grant to PHC - development	N/A	3,156	296
LCII: NYABURIZA Item: 291001 Transfers to Government Institutions				3,156	296

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGAMO SUBCOUNTY		<i>LCIV: RUHAAMA</i>		679,397	114,327
Nyaburiza HC II		Conditional Grant to PHC - development	N/A	3,156	296
LCII: NYARUBARE				3,156	296
Item: 291001 Transfers to Government Institutions					
Nyarubare HC II		Conditional Grant to PHC - development	N/A	3,156	296
Sector: Water and Environment				14,000	0
LG Function: Rural Water Supply and Sanitation				14,000	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: NYARUBARE				5,000	0
Item: 312104 Other Structures					
Construction of spring at Musana		Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Borehole drilling and rehabilitation				9,000	0
LCII: KIZAARA				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole at Kizara P.S.		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: NYABURIZA				6,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole at Rukindo P.S.		Conditional transfer for Rural Water	Being Procured	3,000	0
Rehabilitation of bore hole Kabuhome P.S.		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKYERA		LCIV: RUHAAMA		206,903	408,334
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	399,506
LG Function: Pre-Primary and Primary Education				67,944	399,506
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,944	399,506
LCII: KAGORORA				11,890	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwamakukuru P.S		Sector Conditional Grant (Non-Wage)	N/A	3,709	0
Nyakyera P.S	Nyakyera	Sector Conditional Grant (Non-Wage)	N/A	5,214	0
KIBINGO II P.S		Sector Conditional Grant (Non-Wage)	N/A	2,967	0
LCII: KATARAKA				15,753	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUSA P.S	RUSA	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
KATARAKA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	N/A	2,253	0
LCII: KIBINGO				5,241	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAHIJA P.S	KAHIJA	Sector Conditional Grant (Non-Wage)	N/A	3,233	0
BUHIGA P.S	BUHIGA	Sector Conditional Grant (Non-Wage)	N/A	2,008	0
LCII: KIYOORA				9,566	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAFUNJO II P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	N/A	2,148	0
Nyakasa P.S	Nyakasa	Sector Conditional Grant (Non-Wage)	N/A	3,744	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKYERA		<i>LCIV: RUHAAMA</i>		206,903	408,334
KIYOORA P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	N/A	3,674	0
LCII: KIZIBA				25,494	399,506
Item: 263367 Sector Conditional Grant (Non-Wage)					
BITUNTU P.S	BITUNTU	Sector Conditional Grant (Non-Wage)	N/A	1,448	0
IGORORA II P.S	IGORORA	Sector Conditional Grant (Non-Wage)	N/A	4,808	0
Bwihira P.S	BWIHIRA	Not Specified	N/A	13,500	399,506
KAYANGA P.S	KAYANGA	Sector Conditional Grant (Non-Wage)	N/A	2,113	0
KAHENGYERE P.S	KAHENGYERE	Sector Conditional Grant (Non-Wage)	N/A	3,625	0
Sector: Health				12,835	1,659
LG Function: Primary Healthcare				12,835	1,659
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,835	1,659
LCII: KAGORORA				9,679	1,363
Item: 291001 Transfers to Government Institutions					
Nyakyera HC III		Conditional Grant to PHC - development	N/A	9,679	1,363
LCII: KATARAKA				3,156	296
Item: 291001 Transfers to Government Institutions					
Kiyooro HC II		Conditional Grant to PHC - development	N/A	3,156	296
Sector: Water and Environment				118,955	0
LG Function: Rural Water Supply and Sanitation				118,955	0
<i>Capital Purchases</i>					
Output: Administrative Capital				56,000	0
LCII: KIZIBA				56,000	0
Item: 312104 Other Structures					
Construction of masonry rain water harvestinh tank at Bituntu P/S		Conditional transfer for Rural Water	Being Procured	28,000	0
Construction of masonry rain water harvestinh tank at Igorora P/S		Conditional transfer for Rural Water	Being Procured	28,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKYERA		<i>LCIV: RUHAAMA</i>		206,903	408,334
Output: Borehole drilling and rehabilitation				3,000	0
LCII: KATARAKA				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole		Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Construction of piped water supply system				59,955	0
LCII: KIBINGO				29,955	0
Item: 312104 Other Structures					
Rehabilitation of Nyakyeru Gravity Flow Scheme		Conditional transfer for Rural Water	Being Procured	29,955	0
LCII: KIZIBA				30,000	0
Item: 312104 Other Structures					
Design of Ihoko Kiziba water supply		Conditional transfer for Rural Water	Being Procured	30,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUHAAMA		LCIV: RUHAAMA		140,750	11,095
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	0
LG Function: Pre-Primary and Primary Education				49,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,460	0
LCII: KAFUNJO				20,083	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MIRAMA P.S		Sector Conditional Grant (Non-Wage)	N/A	1,728	0
RWEMBOGO P.S		Sector Conditional Grant (Non-Wage)	N/A	2,715	0
Mpaama P.S		Sector Conditional Grant (Non-Wage)	N/A	3,373	0
KAFUNJO P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	N/A	3,870	0
KASHARIRA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,178	0
KAGYEZI P.S	KAGYEZI	Sector Conditional Grant (Non-Wage)	N/A	2,449	0
KINYABUKANGA P.S		Sector Conditional Grant (Non-Wage)	N/A	1,770	0
LCII: KATOJO				4,534	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUHAAMA		<i>LCIV: RUHAAMA</i>		140,750	11,095
KATOJO P.S	KATOJO	Sector Conditional Grant (Non-Wage)	N/A	1,959	0
MUSHASHA P.S	MUSHASHA	Sector Conditional Grant (Non-Wage)	N/A	2,575	0
LCII: KISHAMI Item: 263367 Sector Conditional Grant (Non-Wage)				24,843	0
KISHAMI P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	N/A	3,702	0
MITOOMA II P.S		Sector Conditional Grant (Non-Wage)	N/A	4,675	0
KAHENDA P.S	KAHENDA	Sector Conditional Grant (Non-Wage)	N/A	1,504	0
NYAKAKONGI Central P.S	NYAKAKONGI	Sector Conditional Grant (Non-Wage)	N/A	1,462	0
Kyakashambara P.S	KYAKASHAMBARA	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
Sector: Health				19,147	2,252
LG Function: Primary Healthcare				19,147	2,252
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,147	2,252
LCII: KAFUNJO Item: 291001 Transfers to Government Institutions				3,156	296
Kafunjo HC II		Conditional Grant to PHC - development	N/A	3,156	296
LCII: KISHAMI Item: 291001 Transfers to Government Institutions				3,156	296
Kishami HC II		Conditional Grant to PHC - development	N/A	3,156	296
LCII: KYARWEHUNDE Item: 291001 Transfers to Government Institutions				3,156	296
Ngomba HC II		Conditional Grant to PHC - development	N/A	3,156	296
LCII: RUHAAMA Item: 291001 Transfers to Government Institutions				9,679	1,363
Ruhaama HC III		Conditional Grant to PHC - development	N/A	9,679	1,363
Sector: Water and Environment				15,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUHAAMA		<i>LCIV: RUHAAMA</i>		140,750	11,095
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				9,000	0
LCII: RWENGOMA				9,000	0
Item: 312104 Other Structures					
Construction of Iron removal chamber at Rwengoma		Conditional transfer for Rural Water	Being Procured	4,500	0
Construction of Iron removal chamber at Nyakahita		Conditional transfer for Rural Water	Being Procured	4,500	0
Output: Borehole drilling and rehabilitation				6,000	0
LCII: KAFUNJO				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole at Kasharira P.S.		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: RWAMWIRE				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole at Kigando		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI EAST		<i>LCIV: RUHAAMA</i>		115,747	7,323
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	0
LG Function: Pre-Primary and Primary Education				53,205	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,205	0
LCII: KIHANGA				13,365	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAAHI P.S	KAAHI	Sector Conditional Grant (Non-Wage)	N/A	2,120	0
KIHANGA PUBLIC P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	N/A	2,890	0
KIRUNGU P.S	KIRUNGU	Sector Conditional Grant (Non-Wage)	N/A	3,044	0
KABUTONDO P.S	KABUTONDO	Sector Conditional Grant (Non-Wage)	N/A	2,988	0
NYAKIBAARE P.S	NYAKIBAARE	Sector Conditional Grant (Non-Wage)	N/A	2,323	0
LCII: KYAMWASHA				39,840	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKINDO P.S	KAKINDO	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
KANYERERE P.S	KANYERERE	Sector Conditional Grant (Non-Wage)	N/A	2,498	0
MUSHUNGA P.S	MUSHUNGA	Sector Conditional Grant (Non-Wage)	N/A	2,218	0
NYAMABARE P.S	NYAMABARE	Sector Conditional Grant (Non-Wage)	N/A	2,162	0
KAHOKO P.S	KAHOKO	Sector Conditional Grant (Non-Wage)	N/A	13,500	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI EAST		<i>LCIV: RUHAAMA</i>		115,747	7,323
KYABWATO P.S	KYABWATO	Sector Conditional Grant (Non-Wage)	N/A	2,736	0
KYAMWASHA P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	N/A	3,226	0
Sector: Health				6,312	593
LG Function: Primary Healthcare				6,312	593
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,312	593
LCII: KYAMWASHA				3,156	296
Item: 291001 Transfers to Government Institutions					
Kyamwasha HC II		Conditional Grant to PHC - development	N/A	3,156	296
LCII: RWOHO				3,156	296
Item: 291001 Transfers to Government Institutions					
Rwoho HC II		Conditional Grant to PHC - development	N/A	3,156	296
Sector: Water and Environment				49,500	0
LG Function: Rural Water Supply and Sanitation				49,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,500	0
LCII: KYAMWASHA				4,500	0
Item: 312104 Other Structures					
Construction of Iron removal chamber at Mushunga P/S.		Conditional transfer for Rural Water	Being Procured	4,500	0
Output: Borehole drilling and rehabilitation				9,000	0
LCII: KIHANGA				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole at Kanyerere		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: KITOJO				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole Mikonoigana		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: KYAMWASHA				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole at Rwerazi		Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Construction of piped water supply system				36,000	0
LCII: KIRUNGU				36,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI EAST		<i>LCIV: RUHAAMA</i>		115,747	7,323
Item: 312104 Other Structures					
Design of Kirungu solar pumping water supply		Conditional transfer for Rural Water	Being Procured	36,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI WEST		<i>LCIV: RUHAAMA</i>		38,370	4,510
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: Health				3,156	296
LG Function: Primary Healthcare				3,156	296
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,156	296
LCII: NYAKABAARE				3,156	296
Item: 291001 Transfers to Government Institutions					
Kibeho HC II		Conditional Grant to PHC - development	N/A	3,156	296
Sector: Water and Environment				31,000	0
LG Function: Rural Water Supply and Sanitation				31,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				28,000	0
LCII: NYAKABAARE				28,000	0
Item: 312104 Other Structures					
Construction of masonry rain water harvestinh tank at Bibungo Cathilic Church Kitogosi III		Conditional transfer for Rural Water	Being Procured	28,000	0
Output: Borehole drilling and rehabilitation				3,000	0
LCII: RUKONI WEST				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole atNyabihikye LC I		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWIKINIRO		<i>LCIV: RUHAAMA</i>		64,546	10,077
Sector: Works and Transport				8,714	8,714
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,714</i>	<i>8,714</i>
<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	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,656</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,656	0
LCII: KABUNGO				11,519	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABUNGO II P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	N/A	5,046	0
KABUNGO I P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	N/A	4,507	0
KYAMUGASHE P.S	KYAMUGASHE	Sector Conditional Grant (Non-Wage)	N/A	1,966	0
LCII: KATASHEKWA				8,901	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITEMBE P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	N/A	2,715	0
Rwera Mixed P.S	Rwera	Sector Conditional Grant (Non-Wage)	N/A	3,296	0
Rwenanura P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	N/A	2,890	0
LCII: KAYENJE				7,236	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATAHOOKA P.S	KATAHOOKA	Sector Conditional Grant (Non-Wage)	N/A	3,989	0
KAYENJE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	N/A	3,247	0
Sector: Health				9,676	1,363
<i>LG Function: Primary Healthcare</i>				<i>9,676</i>	<i>1,363</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,676	1,363
LCII: RUSHEBEYA				9,676	1,363

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWIKINIRO		<i>LCIV: RUHAAMA</i>		64,546	10,077
Item: 291001 Transfers to Government Institutions					
Rweikiniro HC III		Conditional Grant to PHC - development	N/A	9,676	1,363
Sector: Water and Environment				18,500	0
LG Function: Rural Water Supply and Sanitation				18,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,500	0
LCII: MURAMBI				4,500	0
Item: 312104 Other Structures					
Construction of Iron removal chamber at Kibeho		Conditional transfer for Rural Water	Being Procured	4,500	0
Output: Spring protection				5,000	0
LCII: KABUNGO				5,000	0
Item: 312104 Other Structures					
Construction of spring at Kyamugashe		Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Borehole drilling and rehabilitation				9,000	0
LCII: KABUNGO				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole at Mutojo		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: KAYENJE				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole at Rwendahi		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: MURAMBI				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole at Murambi P.S.		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAYONZA		<i>LCIV: RUSHENYI</i>		159,212	10,310
Sector: Works and Transport				54,945	6,445
LG Function: District, Urban and Community Access Roads				54,945	6,445
<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	0
LCII: KABASHESHE				24,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Installation of 3 lines - 21m conc.culverts(900mm dia) along Kabasheshe-Kijubwe - Rwamanyonyi road road		Sector Conditional Grant (Non-Wage)	N/A	24,000	0
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	0
LG Function: Pre-Primary and Primary Education				36,579	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,579	0
LCII: KABASHESHE				6,193	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabasheeshe Moslem P.S	KABASHEESHE	Sector Conditional Grant (Non-Wage)	N/A	2,939	0
KABASHEESE P.S	KABASHEESHE	Sector Conditional Grant (Non-Wage)	N/A	3,254	0
LCII: KAINA				13,346	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUKOMA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,899	0
KYORUHEGA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,415	0
KAINA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,032	0
LCII: KATOOMA				6,550	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAYONZA		LCIV: RUSHENYI		159,212	10,310
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rukukuru P.S	Rukukuru	Sector Conditional Grant (Non-Wage)	N/A	3,688	0
Rwamahwa P.S	Rwamahwa	Sector Conditional Grant (Non-Wage)	N/A	2,862	0
LCII: KIJUBWE				3,611	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamabare P.S	Nyamabare	Sector Conditional Grant (Non-Wage)	N/A	3,611	0
LCII: KYOBWE				6,879	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyabugando P.S	Nyabugando	Sector Conditional Grant (Non-Wage)	N/A	3,282	0
KIBAARE P.S	KIBARE	Sector Conditional Grant (Non-Wage)	N/A	3,597	0
Sector: Health				19,688	3,865
LG Function: Primary Healthcare				19,688	3,865
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				10,009	2,502
LCII: RUHEGA				10,009	2,502
Item: 291002 Transfers to NGOs					
Rushooka Health UNIT 2		Not Specified Conditional Grant to NGO	N/A	10,009	2,502
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,679	1,363
LCII: RUHEGA				9,679	1,363
Item: 291001 Transfers to Government Institutions					
Kayonza HC III		Conditional Grant to PHC - development	N/A	9,679	1,363
Sector: Water and Environment				48,000	0
LG Function: Rural Water Supply and Sanitation				48,000	0
Capital Purchases					
Output: Administrative Capital				28,000	0
LCII: KATOOMA				28,000	0
Item: 312104 Other Structures					
Construction of masonry rain water harvestinh tank at Rwahi COU		Conditional transfer for Rural Water	Being Procured	28,000	0
Output: Construction of public latrines in RGCs				20,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAYONZA		<i>LCIV: RUSHENYI</i>		159,212	10,310
LCII: KATOOMA				20,000	0
Item: 312104 Other Structures					
Construction of five stance drainable latrine at Rwahi RGC		Conditional transfer for Rural Water	Being Procured	20,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGOMA		<i>LCIV: RUSHENYI</i>		216,352	8,430
Sector: Works and Transport				67,521	6,771
LG Function: District, Urban and Community Access Roads				67,521	6,771
<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	0
LCII: RUHARA				60,750	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
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	0
Bujuza-Rukanda-Ngoma (7.3km)		Sector Conditional Grant (Non-Wage)	N/A	36,750	0
Sector: Education				32,996	0
LG Function: Pre-Primary and Primary Education				32,996	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,996	0
LCII: KASHENYI				2,155	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUGONA P.S	BUGONA	Sector Conditional Grant (Non-Wage)	N/A	2,155	0
LCII: KIYANJA				6,116	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIYANJA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)	N/A	3,863	0
BUJUZYA P.S	BUJUZYA	Sector Conditional Grant (Non-Wage)	N/A	2,253	0
LCII: KIZINGA				17,888	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIZINGA P.S	KIZINGA	Sector Conditional Grant (Non-Wage)	N/A	4,388	0
St. Lawrence P.S	KAKURA	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
LCII: MUGYERA				6,837	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGOMA		<i>LCIV: RUSHENYI</i>		216,352	8,430
BURAMA P.S	BURAMA	Sector Conditional Grant (Non-Wage)	N/A	4,577	0
Ngoma Central P.S	Ngoma	Sector Conditional Grant (Non-Wage)	N/A	2,260	0
Sector: Health				12,835	1,659
LG Function: Primary Healthcare				12,835	1,659
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,835	1,659
LCII: MUKONI				9,679	1,363
Item: 291001 Transfers to Government Institutions					
Ngoma HC III		Conditional Grant to PHC - development	N/A	9,679	1,363
LCII: RUHARA				3,156	296
Item: 291001 Transfers to Government Institutions					
Kigaaga HC II		Conditional Grant to PHC - development	N/A	3,156	296
Sector: Water and Environment				103,000	0
LG Function: Rural Water Supply and Sanitation				103,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				103,000	0
LCII: KASHENYI				100,000	0
Item: 312104 Other Structures					
Sinking of two production wells		Conditional transfer for Rural Water	Being Procured	100,000	0
LCII: KIYANJA				3,000	0
Item: 312104 Other Structures					
Rehabilitation of bore hole at Omunshenyi		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAARE		<i>LCIV: RUSHENYI</i>		80,921	20,075
Sector: Agriculture				18,019	0
LG Function: District Production Services				18,019	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				18,019	0
LCII: NYARWANYA				18,019	0
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	N/A	18,019	0
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	0
LG Function: Pre-Primary and Primary Education				16,649	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,649	0
LCII: KAGUGU				16,649	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugongi P.S	Rugongi	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
Rwere P.S	Rwere	Sector Conditional Grant (Non-Wage)	N/A	3,149	0
Sector: Health				35,570	14,392
LG Function: Primary Healthcare				35,570	14,392
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,570	14,392
LCII: MUTOJO				29,258	13,800
Item: 291001 Transfers to Government Institutions					
Rubaare HC IV		Conditional Grant to PHC - development	N/A	29,258	13,800
LCII: NYANGA				3,156	296
Item: 291001 Transfers to Government Institutions					
Nyanga HC II		Conditional Grant to PHC - development	N/A	3,156	296
LCII: RUKIRI				3,156	296

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAARE		<i>LCIV: RUSHENYI</i>		80,921	20,075
Item: 291001 Transfers to Government Institutions					
Kaina HC II		Conditional Grant to PHC - development	N/A	3,156	296
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: OMUNGYENYI				5,000	0
Item: 312104 Other Structures					
Construction of spring at Rwabaramira		Conditional transfer for Rural Water	Being Procured	5,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAARE TC		<i>LCIV: RUSHENYI</i>		129,202	0
Sector: Agriculture				34,850	0
LG Function: District Production Services				34,850	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				34,850	0
LCII: CENTRAL WARD				34,850	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact of construction of Slaughter slab in Rubaare T/C		Not Specified	Being Procured	2,000	0
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	0
Item: 312101 Non-Residential Buildings					
Construction of a slaughter slab and 4 stance VIP latrine		Conditional transfers to Production and Marketing	Not Started	32,000	0
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

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGARAMA		<i>LCIV: RUSHENYI</i>		83,608	9,223
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	0
LG Function: Pre-Primary and Primary Education				48,069	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,069	0
LCII: KAGONGI				17,264	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Francis Kasana P.S		Sector Conditional Grant (Non-Wage)	N/A	13,500	0
KAGONGI P.S		Sector Conditional Grant (Non-Wage)	N/A	2,036	0
KAGYEYO P.S		Sector Conditional Grant (Non-Wage)	N/A	1,728	0
LCII: KAKANENA				24,402	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMAHURI P.S		Sector Conditional Grant (Non-Wage)	N/A	5,431	0
Ruhega P.S	Ruhega	Sector Conditional Grant (Non-Wage)	N/A	2,169	0
Nyakitabire P.S	Nyakitabire	Sector Conditional Grant (Non-Wage)	N/A	1,602	0
KYENJUBU P.S	KYENJUBU	Sector Conditional Grant (Non-Wage)	N/A	1,700	0
KAKANENA P.S		Sector Conditional Grant (Non-Wage)	N/A	13,500	0
LCII: KATUNGAMO				4,507	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Murambi II. P.S	Murambi	Sector Conditional Grant (Non-Wage)	N/A	4,507	0
LCII: KYAFOORA				1,896	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 546 Ntungamo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGARAMA		<i>LCIV: RUSHENYI</i>		83,608	9,223
KYAFOORA P.S	KYAFOORA	Sector Conditional Grant (Non-Wage)	N/A	1,896	0
Sector: Health				9,679	1,363
LG Function: Primary Healthcare				9,679	1,363
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,679	1,363
LCII: KAGONGI				9,679	1,363
Item: 291001 Transfers to Government Institutions					
Rugarama HC III		Conditional Grant to PHC - development	N/A	9,679	1,363
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				18,000	0
LCII: KAKANENA				18,000	0
Item: 312104 Other Structures					
Design of Mugyera water supply		Conditional transfer for Rural Water	Being Procured	18,000	0

Vote: 546 Ntungamo District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 546 Ntungamo District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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