
Vote: 546 Ntungamo District

2015/16 Quarter 3

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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Ntungamo District

Date: 5/5/2016

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 1,273,950 | 319,339 | 25% |
| 2a. Discretionary Government Transfers | 3,918,802 | 3,438,030 | 88% |
| 2b. Conditional Government Transfers | 26,818,338 | 20,189,196 | 75% |
| 2c. Other Government Transfers | 2,135,799 | 588,525 | 28% |
| 3. Local Development Grant | 663,190 | 663,190 | 100% |
| 4. Donor Funding | 2,940,000 | 517,943 | 18% |
| Total Revenues | 37,750,080 | 25,716,223 | 68% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 2,013,756 | 1,058,524 | 973,695 | 53% | 48% | 92% |
| 2 Finance | 620,061 | 219,777 | 198,821 | 35% | 32% | 90% |
| 3 Statutory Bodies | 2,894,497 | 1,612,901 | 1,612,901 | 56% | 56% | 100% |
| 4 Production and Marketing | 572,066 | 332,309 | 235,655 | 58% | 41% | 71% |
| 5 Health | 7,425,871 | 4,727,099 | 4,409,966 | 64% | 59% | 93% |
| 6 Education | 19,892,470 | 14,388,115 | 14,257,857 | 72% | 72% | 99% |
| 7a Roads and Engineering | 2,269,828 | 714,010 | 659,379 | 31% | 29% | 92% |
| 7b Water | 491,998 | 212,864 | 183,387 | 43% | 37% | 86% |
| 8 Natural Resources | 143,650 | 67,956 | 58,883 | 47% | 41% | 87% |
| 9 Community Based Services | 646,962 | 149,668 | 142,515 | 23% | 22% | 95% |
| 10 Planning | 665,442 | 377,037 | 376,898 | 57% | 57% | 100% |
| 11 Internal Audit | 113,479 | 59,759 | 59,759 | 53% | 53% | 100% |
| Grand Total | 37,750,080 | 23,920,019 | 23,169,716 | 63% | 61% | 97% |
| <i>Wage Rec't:</i> | 21,309,569 | 15,892,605 | 15,644,065 | 75% | 73% | 98% |
| <i>Non Wage Rec't:</i> | 11,412,631 | 6,094,859 | 5,969,645 | 53% | 52% | 98% |
| <i>Domestic Dev't</i> | 2,087,879 | 1,414,703 | 1,052,586 | 68% | 50% | 74% |
| <i>Donor Dev't</i> | 2,940,000 | 517,852 | 503,420 | 18% | 17% | 97% |

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

By the close of the 2nd Quarter, revenue performance was 68%. Of this, 96%, was released to departments leaving 4% on the general fund account. Out of receipts, 97% has been utilised. The reason for untransferred funds was due to road funds which hit the collection fund account towards the end of 3rd quarter . The unspent balances by the end of quarter were because of late procurement processes for capital development projects which were still on going.

Vote: 546 Ntungamo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 1,273,950 | 319,339 | 25% |
| Miscellaneous | 279,110 | 22,806 | 8% |
| Animal & Crop Husbandry related levies | 17,184 | 27,878 | 162% |
| Application Fees | 33,176 | 5,540 | 17% |
| Business licences | 103,400 | 6,331 | 6% |
| Inspection Fees | 11,456 | 700 | 6% |
| Land Fees | 34,000 | 19,071 | 56% |
| Liquor licences | 2,800 | 23,142 | 827% |
| Local Service Tax | 45,600 | 85,190 | 187% |
| Market/Gate Charges | 281,650 | 86,455 | 31% |
| Other Fees and Charges | 336,550 | 14,578 | 4% |
| Other licences | 53,618 | 3,188 | 6% |
| Park Fees | 8,860 | 0 | 0% |
| Property related Duties/Fees | 3,635 | 0 | 0% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 1,500 | 0 | 0% |
| Locally Raised Revenues | 18,860 | 20,000 | 106% |
| Rent & Rates from other Gov't Units | 42,550 | 4,460 | 10% |
| 2a. Discretionary Government Transfers | 3,918,802 | 3,438,030 | 88% |
| District Unconditional Grant - Non Wage | 1,679,541 | 1,347,034 | 80% |
| Transfer of District Unconditional Grant - Wage | 1,688,119 | 1,845,325 | 109% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 129,044 | 0 | 0% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 9,000 | 37% |
| Urban Unconditional Grant - Non Wage | 163,496 | 118,171 | 72% |
| Transfer of Urban Unconditional Grant - Wage | 234,266 | 118,500 | 51% |
| 2b. Conditional Government Transfers | 26,818,338 | 20,189,196 | 75% |
| Conditional Grant to Primary Salaries | 12,371,587 | 9,305,891 | 75% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 208,451 | 66,401 | 32% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 21,090 | 75% |
| Conditional Transfers for Primary Teachers Colleges | 179,375 | 119,583 | 67% |
| Conditional Transfers for Non Wage Technical Institutes | 268,400 | 178,933 | 67% |
| Conditional transfer for Rural Water | 441,359 | 441,359 | 100% |
| Conditional Grant to Women Youth and Disability Grant | 18,845 | 14,133 | 75% |
| Conditional Grant to Tertiary Salaries | 379,304 | 290,732 | 77% |
| Conditional Grant to SFG | 206,737 | 206,737 | 100% |
| Conditional Grant to Secondary Education | 1,908,363 | 1,272,242 | 67% |
| Conditional Grant to PAF monitoring | 73,922 | 55,441 | 75% |
| Conditional Grant to Primary Education | 1,043,691 | 678,502 | 65% |
| Conditional Grant to PHC Salaries | 3,445,179 | 2,879,494 | 84% |
| Conditional Grant to PHC- Non wage | 285,307 | 213,980 | 75% |
| Conditional Grant to PHC - development | 41,950 | 41,950 | 100% |
| Conditional Grant to IFMS Running Costs | 30,000 | 22,500 | 75% |
| Conditional Grant to NGO Hospitals | 21,863 | 16,397 | 75% |
| Conditional transfers to DSC Operational Costs | 69,747 | 52,311 | 75% |
| Conditional Grant to Secondary Salaries | 2,861,446 | 2,158,793 | 75% |
| Conditional Grant to Functional Adult Lit | 20,659 | 15,495 | 75% |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional Grant to District Hospitals | 761,349 | 721,012 | 95% |
| Conditional Grant to Community Devt Assistants Non Wage | 5,233 | 3,925 | 75% |
| Conditional transfers to Production and Marketing | 119,899 | 122,896 | 102% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 10,826 | 8,119 | 75% |
| Conditional Grant to Agric. Ext Salaries | 145,298 | 74,649 | 51% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% |
| Pension for Teachers | 878,333 | 881,938 | 100% |
| Pension and Gratuity for Local Governments | 833,580 | 194,200 | 23% |
| Construction of Secondary Schools | 43,420 | 43,420 | 100% |
| Conditional transfers to Special Grant for PWDs | 39,344 | 29,508 | 75% |
| Conditional transfers to School Inspection Grant | 54,752 | 41,064 | 75% |
| 2c. Other Government Transfers | 2,135,799 | 588,525 | 28% |
| BBW CONTROLL | 90,756 | 0 | 0% |
| District road maintainance-URF | 1,087,505 | 442,736 | 41% |
| Mt Elgon labour based road training centre | 161,127 | 0 | 0% |
| Other Transfers from Central Government | 287,057 | 140,032 | 49% |
| Other Transfers from Central Governmen-Town councilst | 223,486 | 0 | 0% |
| UNEB funds for supervising exams | 15,528 | 0 | 0% |
| Youth livelihood prog | 270,340 | 5,757 | 2% |
| 3. Local Development Grant | 663,190 | 663,190 | 100% |
| LGMSD (Former LGDP) | 663,190 | 663,190 | 100% |
| 4. Donor Funding | 2,940,000 | 517,943 | 18% |
| strengthening decentralisation(SDS) | 140,000 | 6,439 | 5% |
| Global fund | | 34,910 | |
| UNICEF | 2,000,000 | 85,918 | 4% |
| WHO | | 268,843 | |
| GAVI | 800,000 | 121,834 | 15% |
| Total Revenues | 37,750,080 | 25,716,223 | 68% |

(i) Cummulative Performance for Locally Raised Revenues

The overall performance is at 25% .The sources did not perform as planned other than liquor licences and land fees that performed at 827% and 25% . The rest performed poorly.

(ii) Cummulative Performance for Central Government Transfers

Overall the souce performed at 28%. Only District road maintainance under URF peffermed at 21%.

(iii) Cummulative Performance for Donor Funding

Donor funds performed at 18%. This is because all development patterns had not fullfiled their pledges .

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | 1,923,407 | 997,095 | 52% | 480,852 | 63,598 | 13% |
| Conditional Grant to IFMS Running Costs | 30,000 | 22,500 | 75% | 7,500 | 7,500 | 100% |
| Conditional Grant to PAF monitoring | 30,871 | 21,472 | 70% | 7,718 | 7,521 | 97% |
| Locally Raised Revenues | 38,493 | 36,619 | 95% | 9,623 | 6,970 | 72% |
| Multi-Sectoral Transfers to LLGs | 1,446,118 | 442,183 | 31% | 361,529 | 0 | 0% |
| District Unconditional Grant - Non Wage | 204,628 | 134,365 | 66% | 51,157 | 41,607 | 81% |
| Transfer of District Unconditional Grant - Wage | 173,297 | 339,956 | 196% | 43,324 | 0 | 0% |
| <i>Development Revenues</i> | 90,349 | 61,428 | 68% | 22,587 | 18,524 | 82% |
| LGMSD (Former LGDP) | 67,017 | 44,109 | 66% | 16,754 | 18,524 | 111% |
| Multi-Sectoral Transfers to LLGs | 23,332 | 17,319 | 74% | 5,833 | 0 | 0% |
| Total Revenues | 2,013,756 | 1,058,524 | 53% | 503,439 | 82,122 | 16% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,213,553 | 956,794 | 43% | 458,691 | 337,916 | 74% |
| Wage | 925,666 | 469,829 | 51% | 205,995 | 169,978 | 83% |
| Non Wage | 1,287,886 | 486,964 | 38% | 252,696 | 167,938 | 66% |
| <i>Development Expenditure</i> | 88,362 | 16,901 | 19% | 22,150 | 14,521 | 66% |
| Domestic Development | 88,362 | 16,601 | 19% | 22,150 | 14,521 | 66% |
| Donor Development | 0 | 300 | | 0 | 0 | |
| Total Expenditure | 2,301,915 | 973,695 | 42% | 480,841 | 352,437 | 73% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 40,302 | 2% | | | |
| <i>Development Balances</i> | | 44,527 | 49% | | | |
| Domestic Development | | 44,827 | 50% | | | |
| Donor Development | | -300 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 84,829 | 4% | | | |

The department expected to receive 503,439,000 at the end of the quarter but received 342,561,000 representing 67% performance. The underperformance of 21% under multisectoral transfers was brought about by over budgeting where the budget captured all funds that go through the departmental account to LLGs. Over performance of 392% under wage was brought about by the budget that captured only salaries for the headquarter staff excluding that of staff in LLGs. Of the 342,561,000 received, only 312,045,000 was spent reflecting 65% performance. The balance of 59,923,000 that remained on

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

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

(ii) Highlights of Physical Performance

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

Function: 1281 Local Police and Prisons

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan 1a: Administration**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. (and type) of capacity building sessions undertaken | 09 | 3 |
| Availability and implementation of LG capacity building policy and plan | yes | Yes |
| <i>Function Cost (UShs '000)</i> | 2,301,915 | 973,695 |
| Cost of Workplan (UShs '000): | 2,301,915 | 973,695 |

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | 599,022 | 219,777 | 37% | 149,756 | 24,777 | 17% |
| Conditional Grant to PAF monitoring | 7,979 | 5,868 | 74% | 1,995 | 0 | 0% |
| Locally Raised Revenues | 25,620 | 14,591 | 57% | 6,405 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 337,852 | 23,661 | 7% | 84,463 | 0 | 0% |
| District Unconditional Grant - Non Wage | 97,267 | 87,238 | 90% | 24,317 | 24,777 | 102% |
| Transfer of District Unconditional Grant - Wage | 130,304 | 88,418 | 68% | 32,576 | 0 | 0% |
| <i>Development Revenues</i> | 21,039 | 0 | 0% | 5,260 | 0 | 0% |
| Donor Funding | 13,514 | 0 | 0% | 3,379 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 7,525 | 0 | 0% | 1,881 | 0 | 0% |
| Total Revenues | 620,061 | 219,777 | 35% | 155,015 | 24,777 | 16% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 599,022 | 198,821 | 33% | 178,244 | 29,287 | 16% |
| Wage | 130,304 | 89,063 | 68% | 63,376 | 0 | 0% |
| Non Wage | 468,718 | 109,758 | 23% | 114,868 | 29,287 | 25% |
| <i>Development Expenditure</i> | 22,948 | 0 | 0% | 5,997 | 0 | 0% |
| Domestic Development | 9,434 | 0 | 0% | 2,618 | 0 | 0% |
| Donor Development | 13,514 | 0 | 0% | 3,379 | 0 | 0% |
| Total Expenditure | 621,970 | 198,821 | 32% | 184,240 | 29,287 | 16% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 20,956 | 3% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 20,956 | 3% | | | |

By end of quarter 3, the sector had received 85,040,000/= out of the annual budget of 621,970,000/= reflecting 38%. In quarter 2, the department budget was 85,040,000/= but received 68,040,000/= which represents 37%. Multi-sectoral transfers to lower LLGs performed poorly at 0% since the LLGs didn't allocate funds to that vote.

Specifically in quarter 2, the sector spent 68,040,000/= which represents 37% of the total receipt in quarter 2.

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

The unspent balance of 21,613,619/= which is 5% of the amount received and constitutes the co-funding for LGMSD and an unpaid invoice for ECO petrol generator, unpaid invoice for GEF for stationery..

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | 2,893,797 | 1,612,901 | 56% | 723,449 | 96,181 | 13% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 21,090 | 75% | 7,030 | 7,030 | 100% |
| Conditional Grant to PAF monitoring | 15,237 | 3,753 | 25% | 3,809 | 0 | 0% |
| Conditional transfers to DSC Operational Costs | 69,747 | 52,311 | 75% | 17,437 | 17,437 | 100% |
| Conditional transfers to Councillors allowances and E | 208,451 | 66,401 | 32% | 52,113 | 21,450 | 41% |
| Pension for Teachers | 878,333 | 881,938 | 100% | 219,583 | 0 | 0% |
| Pension and Gratuity for Local Governments | 833,580 | 194,200 | 23% | 208,395 | 0 | 0% |
| Locally Raised Revenues | 82,705 | 31,826 | 38% | 20,676 | 2,884 | 14% |
| Multi-Sectoral Transfers to LLGs | 293,008 | 119,657 | 41% | 73,252 | 0 | 0% |
| District Unconditional Grant - Non Wage | 200,431 | 144,862 | 72% | 50,108 | 47,380 | 95% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 9,000 | 37% | 6,084 | 0 | 0% |
| Conditional transfers to Salary and Gratuity for LG ele | 129,044 | 0 | 0% | 32,261 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 130,804 | 87,863 | 67% | 32,701 | 0 | 0% |
| <i>Development Revenues</i> | 700 | 0 | 0% | 175 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 700 | 0 | 0% | 175 | 0 | 0% |
| Total Revenues | 2,894,497 | 1,612,901 | 56% | 723,624 | 96,181 | 13% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,838,681 | 1,612,901 | 57% | 266,974 | 118,077 | 44% |
| Wage | 235,497 | 106,863 | 45% | 58,874 | 0 | 0% |
| Non Wage | 2,603,184 | 1,506,038 | 58% | 208,100 | 118,077 | 57% |
| <i>Development Expenditure</i> | 700 | 0 | 0% | 175 | 0 | 0% |
| Domestic Development | 700 | 0 | 0% | 175 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,839,381 | 1,612,901 | 57% | 267,149 | 118,077 | 44% |
| 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% | | | |

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 |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. and type of surveying equipment purchased (PRDP) | | 00 |
| No. of land applications (registration, renewal, lease extensions) cleared | 600 | 00 |
| No. of Land board meetings | 8 | 00 |
| No. of Auditor Generals queries reviewed per LG | 16 | 4 |
| No. of LG PAC reports discussed by Council | 4 | 03 |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | | 00 |
| <i>Function Cost (UShs '000)</i> | 2,839,381 | 1,612,901 |
| Cost of Workplan (UShs '000): | 2,839,381 | 1,612,901 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 504,122 | 282,851 | 56% | 126,031 | 79,506 | 63% |
| Conditional Grant to Agric. Ext Salaries | 145,298 | 74,649 | 51% | 36,324 | 25,251 | 70% |
| Conditional transfers to Production and Marketing | 53,954 | 73,438 | 136% | 13,489 | 13,489 | 100% |
| Unspent balances – Locally Raised Revenues | | 9,056 | | 0 | 0 | |
| Locally Raised Revenues | 12,000 | 4,248 | 35% | 3,000 | 0 | 0% |
| Other Transfers from Central Government | 39,756 | 0 | 0% | 9,939 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 141,157 | 5,123 | 4% | 35,289 | 0 | 0% |
| District Unconditional Grant - Non Wage | 7,538 | 4,121 | 55% | 1,885 | 1,118 | 59% |
| Transfer of District Unconditional Grant - Wage | 104,419 | 112,216 | 107% | 26,105 | 39,649 | 152% |
| <i>Development Revenues</i> | 67,944 | 49,458 | 73% | 16,986 | 16,486 | 97% |
| Conditional transfers to Production and Marketing | 65,944 | 49,458 | 75% | 16,486 | 16,486 | 100% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Total Revenues | 572,066 | 332,309 | 58% | 143,017 | 95,993 | 67% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 635,729 | 234,791 | 37% | 158,932 | 79,456 | 50% |
| Wage | 418,480 | 183,971 | 44% | 104,620 | 64,900 | 62% |
| Non Wage | 217,248 | 50,819 | 23% | 54,312 | 14,557 | 27% |
| <i>Development Expenditure</i> | 71,816 | 864 | 1% | 17,954 | 864 | 5% |
| Domestic Development | 71,816 | 864 | 1% | 17,954 | 864 | 5% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 707,545 | 235,655 | 33% | 176,886 | 80,320 | 45% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 48,061 | 10% | | | |
| <i>Development Balances</i> | | 48,594 | 72% | | | |
| Domestic Development | | 48,594 | 72% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 96,655 | 14% | | | |

Revenue performed at 67% during the quarter. This under performance is due to 0% from Other Transfers from Central Government and 59% from District Unconditional Grant - Non Wage as well as co-funding for development projects which performed at 0%.

The quarterly expenditure performed at 45% leaving unspent balance of Ugsh 96,825,000. The unspent balance was due to IFMS technical problems and un completed procurement process for capital projects.

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

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Extension Services | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of technologies distributed by farmer type | 21 | 0 |
| No. of functional Sub County Farmer Forums | 84 | 0 |
| No. of farmers accessing advisory services | 32250 | 0 |
| No. of farmer advisory demonstration workshops | 1800 | 0 |
| No. of farmers receiving Agriculture inputs | 3630 | 0 |
| Function Cost (US\$ '000) | 0 | 0 |
| Function: 0182 District Production Services | | |
| No. of Plant marketing facilities constructed | 1200 | 0 |
| No. of livestock vaccinated | 84000 | 11373 |
| No. of livestock by type undertaken in the slaughter slabs | 12000 | 2201 |
| No. of fish ponds constructed and maintained | 12 | 4 |
| No. of fish ponds stocked | 12 | 3 |
| Quantity of fish harvested | 20 | 15817 |
| No of livestock markets constructed | 1 | 0 |
| Function Cost (US\$ '000) | 658,723 | 216,855 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 4 | 6 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 3 | 0 |
| No of awareness radio shows participated in | 3 | 0 |
| No of businesses assisted in business registration process | 2 | 0 |
| No. of producers or producer groups linked to market internationally through UEPB | 10 | 0 |
| No. of market information reports disseminated | 26 | 12 |
| No of cooperative groups supervised | 15 | 11 |
| No. of cooperative groups mobilised for registration | 10 | 6 |
| No. of cooperatives assisted in registration | 18 | 8 |
| No. of tourism promotion activities mainstreamed in district development plans | 20 | 0 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 20 | 0 |
| No. of opportunities identified for industrial development | 10 | 0 |
| No. of producer groups identified for collective value addition support | 10 | 0 |
| No. of value addition facilities in the district | 30 | 0 |
| A report on the nature of value addition support existing and needed | | No |
| No. of Tourism Action Plans and regulations developed | 10 | 0 |
| Function Cost (US\$ '000) | 48,822 | 18,800 |
| Cost of Workplan (US\$ '000): | 707,545 | 235,655 |

3 Technical field supervision visits conducted, 3rd Quarter Work plan, 2nd Quarter one progress report compiled, Sector vehicle maintained support staff facilitated with transport, 215 farmers trained in BBW control, 3 staff meetings conducted. 1943 animals vaccinated against FMD, 6 livestock markets supervised, 12 Capture fishery supervision conducted on L Nyabihoko and Nyakiyanja, 8 slaughter places inspected, 8 fish ponds rehabilitated.

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | 4,413,043 | 3,567,296 | 81% | 1,103,261 | 1,219,343 | 111% |
| Conditional Grant to PHC Salaries | 3,445,179 | 2,879,494 | 84% | 861,295 | 988,770 | 115% |
| Conditional Grant to PHC- Non wage | 285,307 | 213,980 | 75% | 71,327 | 71,327 | 100% |
| Conditional Grant to District Hospitals | 161,349 | 121,012 | 75% | 40,337 | 40,337 | 100% |
| Conditional Grant to NGO Hospitals | 21,863 | 16,397 | 75% | 5,466 | 5,466 | 100% |
| Locally Raised Revenues | 7,000 | 2,619 | 37% | 1,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 79,782 | 0 | 0% | 19,945 | 0 | 0% |
| District Unconditional Grant - Non Wage | 362,849 | 333,794 | 92% | 90,712 | 113,443 | 125% |
| Transfer of District Unconditional Grant - Wage | 49,715 | 0 | 0% | 12,429 | 0 | 0% |
| <i>Development Revenues</i> | 3,012,828 | 1,159,803 | 38% | 753,207 | 540,126 | 72% |
| Conditional Grant to District Hospitals | 600,000 | 600,000 | 100% | 150,000 | 325,579 | 217% |
| Conditional Grant to PHC - development | 41,950 | 41,950 | 100% | 10,488 | 22,764 | 217% |
| Donor Funding | 2,335,366 | 517,852 | 22% | 583,842 | 191,784 | 33% |
| Multi-Sectoral Transfers to LLGs | 35,511 | 0 | 0% | 8,878 | 0 | 0% |
| Total Revenues | 7,425,871 | 4,727,099 | 64% | 1,856,467 | 1,759,469 | 95% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 4,501,065 | 3,462,982 | 77% | 1,112,466 | 1,373,729 | 123% |
| Wage | 3,508,930 | 2,775,180 | 79% | 923,464 | 980,492 | 106% |
| Non Wage | 992,135 | 687,802 | 69% | 189,002 | 393,237 | 208% |
| <i>Development Expenditure</i> | 3,012,828 | 946,984 | 31% | 207,849 | 603,611 | 290% |
| Domestic Development | 677,462 | 443,864 | 66% | 59,007 | 411,882 | 698% |
| Donor Development | 2,335,366 | 503,120 | 22% | 148,842 | 191,729 | 129% |
| Total Expenditure | 7,513,893 | 4,409,966 | 59% | 1,320,315 | 1,977,339 | 150% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 104,314 | 2% | | | |
| <i>Development Balances</i> | | 212,819 | 7% | | | |
| Domestic Development | | 198,086 | 29% | | | |
| Donor Development | | 14,733 | 1% | | | |
| Total Unspent Balance (Provide details as an annex) | | 317,133 | 4% | | | |

Quarter3 budget performance at 95%. The under performance was due to multisectoral transfers to LLGs that performed at 0% as a result of no allocation to LLGs for the third quarter, PHC salaries performed at 115% because of new recruits accessing the payroll & local revenue performed at 0% because there was no allocation to the sector for the quarter.

Absorption rate was at 150%. The over absorption is due to donor development which performed at 129% due to unbudgeted funds for house to house polio campaign that were received during the quarter. Non-wage recurrent over performed at 208% due to some activities funds for the second quarter being released in the third quarter because of IFMS delays.

The unspent balance of 317,133,000/= representing 4% was due to balances on donor development funds (1%) and domestic development (29%).

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan 5: Health**

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

The unspent balance of 317,133/ = representing 4 % was due to balances on donor development funds (1%) and domestic development (39%) .

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0881 Primary Healthcare | | |
| %age of approved posts filled with trained health workers | | 78 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | | 6759 |
| No. and proportion of deliveries in the District/General hospitals | | 361 |
| Number of total outpatients that visited the District/ General Hospital(s). | | 13162 |
| Number of outpatients that visited the NGO Basic health facilities | 18000 | 3332 |
| Number of inpatients that visited the NGO Basic health facilities | 1580 | 817 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 700 | 148 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1024 | 740 |
| Number of trained health workers in health centers | 500 | 600 |
| No.of trained health related training sessions held. | 42 | 28 |
| Number of outpatients that visited the Govt. health facilities. | 350000 | 1514780 |
| Number of inpatients that visited the Govt. health facilities. | 100000 | 12156 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 50000 | 7299 |
| %age of approved posts filled with qualified health workers | 75 | 74 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 | 99 |
| No. of children immunized with Pentavalent vaccine | 120000 | 11773 |
| No of healthcentres constructed | 05 | 0 |
| No of healthcentres rehabilitated | 1 | 0 |
| Function Cost (UShs '000) | 7,513,893 | 4,409,966 |
| Function: 0882 District Hospital Services | | |
| Function Cost (UShs '000) | 0 | 0 |
| Function: 0883 Health Management and Supervision | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 7,513,893 | 4,409,966 |

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | 19,274,490 | 14,137,958 | 73% | 4,818,623 | 5,083,253 | 105% |
| Conditional Grant to Tertiary Salaries | 379,304 | 290,732 | 77% | 94,826 | 94,826 | 100% |
| Conditional Grant to Primary Salaries | 12,371,587 | 9,305,891 | 75% | 3,092,897 | 3,092,897 | 100% |
| Conditional Grant to Secondary Salaries | 2,861,446 | 2,158,793 | 75% | 715,362 | 715,362 | 100% |
| Conditional Grant to Primary Education | 1,043,691 | 678,502 | 65% | 260,923 | 347,897 | 133% |
| Conditional Grant to Secondary Education | 1,908,363 | 1,272,242 | 67% | 477,091 | 636,121 | 133% |
| Conditional transfers to School Inspection Grant | 54,752 | 41,064 | 75% | 13,688 | 13,688 | 100% |
| Conditional Transfers for Non Wage Technical Institut | 268,400 | 178,933 | 67% | 67,100 | 89,467 | 133% |
| Conditional Transfers for Primary Teachers Colleges | 179,375 | 119,583 | 67% | 44,844 | 59,792 | 133% |
| Locally Raised Revenues | 19,513 | 13,300 | 68% | 4,878 | 0 | 0% |
| Unspent balances – Other Government Transfers | 23,176 | 0 | 0% | 5,794 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 22,693 | 0 | 0% | 5,673 | 0 | 0% |
| District Unconditional Grant - Non Wage | 50,038 | 32,841 | 66% | 12,510 | 10,166 | 81% |
| Transfer of District Unconditional Grant - Wage | 92,153 | 46,077 | 50% | 23,038 | 23,038 | 100% |
| <i>Development Revenues</i> | 617,980 | 250,157 | 40% | 154,495 | 135,743 | 88% |
| Conditional Grant to SFG | 206,737 | 206,737 | 100% | 51,684 | 112,182 | 217% |
| Construction of Secondary Schools | 43,420 | 43,420 | 100% | 10,855 | 23,561 | 217% |
| Donor Funding | 250,000 | 0 | 0% | 62,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 117,823 | 0 | 0% | 29,456 | 0 | 0% |
| Total Revenues | 19,892,470 | 14,388,115 | 72% | 4,973,117 | 5,218,996 | 105% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 19,255,530 | 14,056,376 | 73% | 5,597,377 | 5,233,008 | 93% |
| Wage | 15,704,490 | 11,756,968 | 75% | 4,614,901 | 3,879,701 | 84% |
| Non Wage | 3,551,040 | 2,299,408 | 65% | 982,477 | 1,353,307 | 138% |
| <i>Development Expenditure</i> | 346,814 | 201,481 | 58% | 234,467 | 141,209 | 60% |
| Domestic Development | 346,814 | 201,481 | 58% | 234,467 | 141,209 | 60% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 19,602,344 | 14,257,857 | 73% | 5,831,845 | 5,374,216 | 92% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 81,582 | 0% | | | |
| <i>Development Balances</i> | | 48,676 | 8% | | | |
| Domestic Development | | 48,676 | 13% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 130,258 | 1% | | | |

The quarterly budget performed at 105% with tConditional Grant to SFG and Construction of Secondary Schools transfers performing at 217%

The Quarterly expenditure performed at 92% leaving unspent balance of 130,258,000= capital development projects which were still at procurement stage

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

The unspent balance of shs 130,258,000= meant for capital development projects which were still at procurement stage

(ii) Highlights of Physical Performance

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan 6: Education**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 2178 | 2167 |
| No. of qualified primary teachers | 2178 | 2270 |
| No. of pupils enrolled in UPE | 95038 | 96538 |
| No. of student drop-outs | 400 | 600 |
| No. of Students passing in grade one | 800 | 12474 |
| No. of pupils sitting PLE | 8731 | 8316 |
| No. of classrooms constructed in UPE | 3 | 0 |
| No. of latrine stances constructed | 5 | 5 |
| No. of teacher houses constructed | 3 | 0 |
| Function Cost (US\$ '000) | 13,741,307 | 10,308,439 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 404 | 381 |
| No. of students passing O level | 800 | 800 |
| No. of students sitting O level | 2400 | 2400 |
| No. of students enrolled in USE | 14349 | 14349 |
| No. of classrooms constructed in USE | 3 | 0 |
| No. of ICT laboratories completed | 4 | 0 |
| Function Cost (US\$ '000) | 4,769,809 | 3,112,979 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 63 | 71 |
| No. of students in tertiary education | 700 | 300 |
| Function Cost (US\$ '000) | 827,079 | 647,540 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 495 | 282 |
| No. of inspection reports provided to Council | 4 | 3 |
| Function Cost (US\$ '000) | 262,748 | 188,626 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 2 | 2 |
| No. of children accessing SNE facilities | 150 | 150 |
| Function Cost (US\$ '000) | 1,400 | 273 |
| Cost of Workplan (US\$ '000): | 19,602,344 | 14,257,857 |

221 School inspection and monitoring visits conducted in 221 schools for both primary and secondary.
 PLE exercise conducted in all examination centres.

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,120,154 | 714,010 | 34% | 530,039 | 178,049 | 34% |
| Locally Raised Revenues | 3,000 | 3,122 | 104% | 750 | 0 | 0% |
| Other Transfers from Central Government | 1,322,421 | 515,367 | 39% | 330,605 | 140,032 | 42% |
| Multi-Sectoral Transfers to LLGs | 602,549 | 67,401 | 11% | 150,637 | 0 | 0% |
| District Unconditional Grant - Non Wage | 107,135 | 38,363 | 36% | 26,784 | 8,098 | 30% |
| Transfer of District Unconditional Grant - Wage | 85,048 | 89,756 | 106% | 21,262 | 29,919 | 141% |
| <i>Development Revenues</i> | 149,674 | 0 | 0% | 37,418 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 149,674 | 0 | 0% | 37,418 | 0 | 0% |
| Total Revenues | 2,269,828 | 714,010 | 31% | 567,457 | 178,049 | 31% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,822,624 | 659,379 | 36% | 544,190 | 299,349 | 55% |
| Wage | 85,048 | 59,837 | 70% | 21,262 | 29,919 | 141% |
| Non Wage | 1,737,576 | 599,542 | 35% | 522,928 | 269,431 | 52% |
| <i>Development Expenditure</i> | 145,769 | 0 | 0% | 36,442 | 0 | 0% |
| Domestic Development | 145,769 | 0 | 0% | 36,442 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,968,393 | 659,379 | 33% | 580,633 | 299,349 | 52% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 54,631 | 3% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 54,631 | 3% | | | |

The sector budget cummulatively performed at 24 %

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

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

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

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

unspent balance of 3% of total quarterly receipt was due to procurement delays and late release of road funds from central government

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No of bottle necks removed from CARs | 20 | 16 |
| Length in Km of District roads routinely maintained | 263 | 116 |
| <i>Function Cost (UShs '000)</i> | 1,949,404 | 654,042 |
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 18,989 | 5,337 |
| <i>Function: 0483 Municipal Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| <i>Cost of Workplan (UShs '000):</i> | 1,968,393 | 659,379 |

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 50,638 | 16,500 | 33% | 12,660 | 5,500 | 43% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% | 5,500 | 5,500 | 100% |
| Transfer of District Unconditional Grant - Wage | 28,638 | 0 | 0% | 7,160 | 0 | 0% |
| <i>Development Revenues</i> | 441,359 | 441,359 | 100% | 110,340 | 239,496 | 217% |
| Conditional transfer for Rural Water | 441,359 | 441,359 | 100% | 110,340 | 239,496 | 217% |
| Total Revenues | 491,998 | 457,859 | 93% | 122,999 | 244,996 | 199% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 50,638 | 3,456 | 7% | 12,660 | 0 | 0% |
| Wage | 28,638 | 0 | 0% | 7,160 | 0 | 0% |
| Non Wage | 22,000 | 3,456 | 16% | 5,500 | 0 | 0% |
| <i>Development Expenditure</i> | 441,359 | 179,931 | 41% | 110,340 | 153,077 | 139% |
| Domestic Development | 441,359 | 179,931 | 41% | 110,340 | 153,077 | 139% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 491,997 | 183,387 | 37% | 122,999 | 153,077 | 124% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 7,544 | 15% | | | |
| <i>Development Balances</i> | | 21,933 | 5% | | | |
| Domestic Development | | 21,933 | 5% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 274,472 | 56% | | | |

3rd quarter performance stands at 199% because all the development funds were released in the quarter

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

Reason for unspent balance of 274,472,000= Failure of the system to accept the entrees.

(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**2015/16 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 60 | 15 |
| No. of water points tested for quality | 70 | 0 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 1 |
| % of rural water point sources functional (Gravity Flow Scheme) | | 70 |
| % of rural water point sources functional (Shallow Wells) | | 70 |
| No. of water and Sanitation promotional events undertaken | 1 | 0 |
| No. of public latrines in RGCs and public places | 1 | 1 |
| No. of springs protected | 5 | 5 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 40 | 40 |
| No. of deep boreholes rehabilitated | 20 | 10 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 2 | 0 |
| Function Cost (US\$ '000) | 491,997 | 183,387 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 491,997 | 183,387 |

U3M pumps for shallow wells,spares for bore holes, workshops and contract salaries

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 143,650 | 67,956 | 47% | 35,913 | 20,294 | 57% |
| Conditional Grant to District Natural Res. - Wetlands (| 10,826 | 8,119 | 75% | 2,706 | 2,706 | 100% |
| Locally Raised Revenues | 18,500 | 6,921 | 37% | 4,625 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 36,451 | 0 | 0% | 9,113 | 0 | 0% |
| District Unconditional Grant - Non Wage | 11,934 | 7,836 | 66% | 2,984 | 2,427 | 81% |
| Transfer of District Unconditional Grant - Wage | 65,939 | 45,080 | 68% | 16,485 | 15,161 | 92% |
| Total Revenues | 143,650 | 67,956 | 47% | 35,913 | 20,294 | 57% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 121,897 | 58,883 | 48% | 30,474 | 16,226 | 53% |
| Wage | 65,939 | 41,293 | 63% | 16,485 | 15,161 | 92% |
| Non Wage | 55,958 | 17,590 | 31% | 13,990 | 1,065 | 8% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 121,897 | 58,883 | 48% | 30,474 | 16,226 | 53% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 9,073 | 6% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 9,073 | 7% | | | |

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

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

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

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

The reason for unspent balance of 7% was that the money was meant to repair the departments vehicle and the works had not completed to effect payment.

(ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of monitoring and compliance surveys undertaken | 15 | 12 |
| No. of new land disputes settled within FY | 4 | 3 |
| Area (Ha) of trees established (planted and surviving) | 10000 | 0 |
| Number of people (Men and Women) participating in tree planting days | 10000 | 0 |
| No. of Agro forestry Demonstrations | 1 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 0 |
| No. of Water Shed Management Committees formulated | 3 | 2 |
| No. of Wetland Action Plans and regulations developed | 3 | 2 |
| Area (Ha) of Wetlands demarcated and restored | 5 | 4 |
| No. of community women and men trained in ENR monitoring | 4 | 1 |
| Function Cost (UShs '000) | 121,897 | 58,883 |
| Cost of Workplan (UShs '000): | 121,897 | 58,883 |

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | 555,842 | 149,668 | 27% | 138,960 | 22,700 | 16% |
| Conditional Grant to Functional Adult Lit | 20,659 | 15,495 | 75% | 5,165 | 5,165 | 100% |
| Conditional Grant to Community Devt Assistants Non | 5,233 | 3,925 | 75% | 1,308 | 1,308 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 18,845 | 14,133 | 75% | 4,711 | 4,711 | 100% |
| Conditional transfers to Special Grant for PWDs | 39,344 | 29,508 | 75% | 9,836 | 9,836 | 100% |
| Locally Raised Revenues | 21,564 | 8,068 | 37% | 5,391 | 0 | 0% |
| Other Transfers from Central Government | 270,340 | 5,757 | 2% | 67,585 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 129,890 | 0 | 0% | 32,472 | 0 | 0% |
| District Unconditional Grant - Non Wage | 8,262 | 5,425 | 66% | 2,066 | 1,680 | 81% |
| Transfer of District Unconditional Grant - Wage | 41,705 | 67,357 | 162% | 10,426 | 0 | 0% |
| <i>Development Revenues</i> | 91,120 | 0 | 0% | 22,780 | 0 | 0% |
| Donor Funding | 91,120 | 0 | 0% | 22,780 | 0 | 0% |
| Total Revenues | 646,962 | 149,668 | 23% | 161,740 | 22,700 | 14% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 577,894 | 142,515 | 25% | 66,513 | 10,747 | 16% |
| Wage | 114,709 | 67,357 | 59% | 27,177 | 0 | 0% |
| Non Wage | 463,185 | 75,158 | 16% | 39,336 | 10,747 | 27% |
| <i>Development Expenditure</i> | 91,120 | 0 | 0% | 22,780 | 0 | 0% |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 91,120 | 0 | 0% | 22,780 | 0 | 0% |
| Total Expenditure | 669,014 | 142,515 | 21% | 89,293 | 10,747 | 12% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 7,153 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 7,153 | 1% | | | |

The department budgeted to receive Shs . 161,740,000 but the actual receipts were 22,700,000 which was 14%. This was because Un conditional grant performed at 81%, Local revenue performed at 0 %, Multi sectoral transfers performed at 0% , Other Central Government transfers performed at 0 % and Donor funds also performed at 0 %.

The quarterly expenditure was at 12 % leaving a balance of Shs. 7,153,000.

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

The un spent balance of Shs. 7,153,000 was due to funds meant to pay funds meant for PWD groups which were still undergoing the vetting process.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of children settled | | 5 |
| No. of Active Community Development Workers | | 16 |
| No. FAL Learners Trained | | 18 |
| No. of children cases (Juveniles) handled and settled | | 5 |
| No. of assisted aids supplied to disabled and elderly community | | 4 |
| No. of women councils supported | | 1 |
| <i>Function Cost (UShs '000)</i> | 669,014 | 142,515 |
| Cost of Workplan (UShs '000): | 669,014 | 142,515 |

- 1 Women council meeting held
- 1 Monitoring for PWDs projects
- 1 FAL training session held

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 130,555 | 167,192 | 128% | 32,639 | 78,798 | 241% |
| Conditional Grant to PAF monitoring | 13,131 | 16,830 | 128% | 3,283 | 6,074 | 185% |
| Locally Raised Revenues | 33,205 | 44,679 | 135% | 8,301 | 34,257 | 413% |
| Multi-Sectoral Transfers to LLGs | 1,500 | 0 | 0% | 375 | 0 | 0% |
| District Unconditional Grant - Non Wage | 48,878 | 56,095 | 115% | 12,220 | 21,938 | 180% |
| Transfer of District Unconditional Grant - Wage | 33,841 | 49,588 | 147% | 8,460 | 16,529 | 195% |
| <i>Development Revenues</i> | 534,886 | 209,845 | 39% | 133,722 | 119,633 | 89% |
| Donor Funding | 250,000 | 0 | 0% | 62,500 | 0 | 0% |
| LGMSD (Former LGDP) | 258,372 | 183,407 | 71% | 64,593 | 93,195 | 144% |
| Locally Raised Revenues | 23,278 | 26,438 | 114% | 5,820 | 26,438 | 454% |
| Multi-Sectoral Transfers to LLGs | 3,236 | 0 | 0% | 809 | 0 | 0% |
| Total Revenues | 665,442 | 377,037 | 57% | 166,360 | 198,431 | 119% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 130,555 | 167,053 | 128% | 37,580 | 88,214 | 235% |
| Wage | 33,841 | 49,588 | 147% | 8,460 | 16,529 | 195% |
| Non Wage | 96,714 | 117,465 | 121% | 29,120 | 71,685 | 246% |
| <i>Development Expenditure</i> | 534,886 | 209,845 | 39% | 71,222 | 168,531 | 237% |
| Domestic Development | 284,886 | 209,845 | 74% | 71,222 | 168,531 | 237% |
| Donor Development | 250,000 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 665,442 | 376,898 | 57% | 108,802 | 256,745 | 236% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 139 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 139 | 0% | | | |

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

District unconditional grant wage performed at 195% and this was due to the new recruited staff, PAF performed at 229% due to the transfer of multisectoral monitoring from statutory department back to planning unit as per the guidelines, Unconditional grant non wage performed at 180% due to increase in work schedules. The absorption rate stands at 53% of the receipt leaving an unspent balance of 58,454,000=.

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

There were no unspent funds.

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2015/16 Quarter 3*****Workplan 10: Planning***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No of qualified staff in the Unit | 3 | 5 |
| No of Minutes of TPC meetings | 12 | 9 |
| <i>Function Cost (UShs '000)</i> | 665,442 | 376,898 |
| Cost of Workplan (UShs '000): | 665,442 | 376,898 |

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | 113,479 | 59,759 | 53% | 28,370 | 17,654 | 62% |
| Conditional Grant to PAF monitoring | 6,703 | 3,614 | 54% | 1,676 | 982 | 59% |
| Locally Raised Revenues | 10,000 | 3,741 | 37% | 2,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 27,845 | 1,826 | 7% | 6,961 | 0 | 0% |
| District Unconditional Grant - Non Wage | 12,000 | 7,880 | 66% | 3,000 | 2,440 | 81% |
| Transfer of District Unconditional Grant - Wage | 56,931 | 42,698 | 75% | 14,233 | 14,233 | 100% |
| Total Revenues | 113,479 | 59,759 | 53% | 28,370 | 17,654 | 62% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 112,878 | 59,759 | 53% | 26,619 | 17,654 | 66% |
| Wage | 56,931 | 44,115 | 77% | 15,438 | 14,233 | 92% |
| Non Wage | 55,947 | 15,645 | 28% | 11,181 | 3,422 | 31% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 112,878 | 59,759 | 53% | 26,619 | 17,654 | 66% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

Overall quarterly revenue performed at 62% due to multisectoral transfer to lower local governments and local revenue that performed poorly at 0%

All funds received were all spent leaving no balance unspent.

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

N/A

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 48 | 27 |
| Date of submitting Quarterly Internal Audit Reports | | 14/04/2016 |
| <i>Function Cost (UShs '000)</i> | 112,878 | 59,759 |
| Cost of Workplan (UShs '000): | 112,878 | 59,759 |

Audit inspections were carried out in 5 sub counties of Rukoni east,Rukoni west,Itojo,Nyakyera and Nyabihoko.

Departments at the headquarters were Audited.

Audit inspection carried out in 6 primary schools of Nyaburiza,Rwera,Rushoka,Itojo central,Kataraka and

Vote: 546 Ntungamo District

2015/16 Quarter 3

Workplan 11: Internal Audit

Rwamanyonyi

Vote: 546 Ntungamo District

2015/16 Quarter 3

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: | 12 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 2 national fun | 12 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 1 National fun |
| <i>General Staff Salaries</i> | | 169,978 |
| <i>Workshops and Seminars</i> | | 13,000 |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 2,150 |
| <i>Welfare and Entertainment</i> | | 4,899 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 12,000 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 987 |
| <i>Subscriptions</i> | | 3,000 |
| <i>Telecommunications</i> | | 900 |
| <i>Travel inland</i> | | 52,000 |
| <i>Travel abroad</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 3,000 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 74,485 | 169,978 |
| <i>Non Wage Rec't:</i> | | 91,935 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 74,485 | 261,913 |

Output: Human Resource Management Services

| | | |
|--|--|---|
| Non Standard Outputs: | Staff salaries for staff paid for 3 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 3 months. 10 reams of paper procured. 3 sets of payslips collected from the MOPS. 3 sets of pay change reports submitted. | Staff salaries for staff paid for 3 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 3 months. Pay slips printed 3 sets of pay change reports submitted. 500 pensioners verified. |
| <i>Allowances</i> | | 3,201 |
| <i>Books, Periodicals & Newspapers</i> | | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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 | | |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Small Office Equipment | | 0 |
| Travel inland | | 8,565 |
| Wage Rec't: | | |
| Non Wage Rec't: | 8,547 | 11,766 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,547 | 11,766 |

Output: Capacity Building for HLG

| | | |
|---|--|--|
| No. (and type) of capacity building sessions undertaken | 2 (members of staff to be selected by the District training committee supported for training. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, 1 Medical Superintendent trained in management and leadership skills.40 Traditional Civil Servants and Teachers Inducted. 5 members of staff to be selected by the District training committee supported for training. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, trained in Ethics and Entegrity. , Gender awareness and mobilisation of PWDs, Environmental management, ,1 officer facilitated to study 1 year course leading to award of masters degree at UMI 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget reporting using OBT, 4 Reaports submitted to MOPS) | 3 (members of staff to be selected by the District training committee supported for training.) |
| Availability and implementation of LG capacity building policy and plan | YES (CAPACITY BUILDING SESSIONS ON GOOD GOVERNANCE CONDUCTED FOR HLG STAFF AT DISTRICT LEVEL) | Yes (CAPACITY BUILDING SESSIONS ON GOOD GOVERNANCE CONDUCTED FOR HLG STAFF AT DISTRICT LEVEL) |
| Non Standard Outputs: | 4 reams of paper procured, I report submitted to Ministry of Public service. | stationery procured |
| Staff Training | | 40,000 |
| Travel inland | | 14,521 |
| Wage Rec't: | | |
| Non Wage Rec't: | 0 | 40,000 |
| Domestic Dev't: | 16,754 | 14,521 |
| Donor Dev't: | | |
| Total | 16,754 | 54,521 |

Output: Office Support services

Vote: 546 Ntungamo District**2015/16 Quarter 3****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) |
|---|---|--|
| Non Standard Outputs: | na | Security guards paid salaries, compound cleaners paid salaries |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 2,673 |
| <i>Guard and Security services</i> | | 18,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 20,673 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 20,673 |

Output: Records Management Services

| | | |
|---|---|--|
| Non Standard Outputs: | 3 sets of mails delivered. 25 files procured | 25 sets of mails delivered. 12 files procured 4 reams of paper procured. |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,562 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,250 | 3,562 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,250 | 3,562 |

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 | 15/4/2016 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries | 15/4/2016 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries |
| | 12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.) | 12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.) |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: | 3 month Salaries of Employees (Finance sector) Processed | 3 month Salaries of Employees (Finance sector) Processed |
| | 1 support supervision visit made to LLG for Financial Management & Reporting | 1 support supervision visit made to LLG for Financial Management & Reporting |
| | 1 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m | 1 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m |
| <i>General Staff Salaries</i> | | 0 |
| <i>Allowances</i> | | 373 |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,145 |
| <i>Welfare and Entertainment</i> | | 1,320 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 9,657 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Maintenance – Other</i> | | 345 |
| <i>Small Office Equipment</i> | | 390 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 300 |
| <i>Wage Rec't:</i> | 38,894 | 0 |
| <i>Non Wage Rec't:</i> | 27,078 | 13,530 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 65,972 | 13,530 |

Output: Revenue Management and Collection Services

| | | |
|--|--|---|
| Value of Hotel Tax Collected | 0 | 0 (LHT was not collected as is mainly for urban councils) |
| Value of LG service tax collection | 0 (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,) | 225000 (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,) |
| Value of Other Local Revenue Collections | 58716975 (Market dues collected Business licence collected Animal and crop husbandry licences levied) | 584870011 (Market dues collected Business licence collected Animal and crop husbandry licences levied) |
| Non Standard Outputs: | 1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) | 1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) |
| | 3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan | 3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan |
| | 1 multi sectora | 1 multi sectora |
| <i>Allowances</i> | | 1,256 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 2. Finance | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 700 |
| <i>Travel inland</i> | | 4,220 |
| <i>Fuel, Lubricants and Oils</i> | | 3,882 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,277 | 10,058 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 3,379 | |
| Total | 11,656 | 10,058 |
| Output: Budgeting and Planning Services | | |
| Date of Approval of the Annual Workplan to the Council | (40 copieconsolidated annual distrcit workplans to be compiled and presented to council at the District headquarter) | 31/5/2016 (40 copieconsolidated annual distrcit workplans to be compiled and presented to council at the District headquarter) |
| Date for presenting draft Budget and Annual workplan to the Council | (40 copies Draft budget book and annual workplan to the District Council) | 15/03/2016 (0 copies Draft budget book and annual workplan to the District Council) |
| Non Standard Outputs: | Budget Conference held. | Budget Conference held. |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,738 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,738 | 0 |
| Output: LG Expenditure management Services | | |
| Non Standard Outputs: | 1 quarterly PAF monitoring conducted & coordinated. 2 coordination visits made to Central Government and other Stake holder 3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 1 IFMS computers & The | 1 quarterly PAF monitoring conducted & coordinated. 2 coordination visits made to Central Government and other Stake holder 3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 1 IFMS computers & The |
| <i>Travel inland</i> | | 1,012 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,400 | 1,012 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,400 | 1,012 |
| Output: LG Accounting Services | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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 submitting annual LG final accounts to Auditor General | (18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quarterly reports prepared.) | 31/8/2016 (18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quarterly reports prepared.) |
| Non Standard Outputs: | 12 monthly reports and 4 quarterly reports prepared. | 3 monthly reports and 4 quarterly reports prepared. |
| <i>Allowances</i> | | 340 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 487 |
| <i>Travel inland</i> | | 3,860 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,493 | 4,687 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,493 | 4,687 |

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

| | | |
|--|--|--------|
| Non Standard Outputs: | salary payslips 1 council minutes, 30 council resolutions passed, 1 political monitoring reports, 5 workshop reports produced. | |
| <i>General Staff Salaries</i> | | 0 |
| <i>Allowances</i> | | 0 |
| <i>Missions staff salaries</i> | | 24,107 |
| <i>Pension for General Civil Service</i> | | 0 |
| <i>Pension for Teachers</i> | | 44,969 |
| <i>Pension and Gratuity for Local Governments</i> | | 14,476 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 660 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 480 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 150 |
| <i>Travel inland</i> | | 3,707 |
| <i>Fuel, Lubricants and Oils</i> | | 1,500 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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

| | | |
|-----------------|----------------|---------------|
| Wage Rec't: | 34,826 | 0 |
| Non Wage Rec't: | 90,790 | 90,049 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 125,616 | 90,049 |

Output: LG procurement management services

| | | |
|--|--|----------|
| Non Standard Outputs: | 1 procurement reports produced 40 service providers awarded tenders | |
| Allowances | | 0 |
| Advertising and Public Relations | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | 3,045 | |
| Non Wage Rec't: | 8,900 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 11,945 | 0 |

Output: LG staff recruitment services

| | | |
|---|---|--------------|
| Non Standard Outputs: | 1 DSC report at district hqtrs,proceedings,shortlists and adverts. | |
| Allowances | | 0 |
| Books, Periodicals & Newspapers | | 0 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 1,173 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Small Office Equipment | | 0 |
| Subscriptions | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 4,678 |
| Fuel, Lubricants and Oils | | 3,500 |
| Wage Rec't: | 5,850 | |
| Non Wage Rec't: | | 9,351 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,850 | 9,351 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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**Output: LG Land management services**

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

Output: LG Financial Accountability

| | | |
|---|---|---|
| No. of LG PAC reports discussed by Council | 1 (1 internal audit report discussed at Ntungamo Mc and headquarters.) | 01 (1 internal audit report for Ruhaama SS handled) |
| No. of Auditor Generals queries reviewed per LG | 4 (4 audit queries to be handled at the district headquarters and Ntungamo municipality) | 4 (4 DPAC meetings held on 3rd, 4th, 5th, and 6th, November, 2015 and 5 auditor general's reports, 1 internal audit report on operations of Ntungamo District, Ntungamo Municipal council, Rubaare town council, Rwashamaire town council, Kitwe town council and Ruhaama SS considered.) |
| Non Standard Outputs: | Attendance lists, and Payment shedules | |
| <i>Allowances</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 480 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,985 | 780 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,985 | 780 |

Output: LG Political and executive oversight

Vote: 546 Ntungamo District**2015/16 Quarter 3****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 | | |
| Non Standard Outputs: | 1 Field monitoring report, produced by District Executive Committee at the district Haedquarters. | |
| <i>Allowances</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 276 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Travel abroad</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 14,765 |
| <i>Maintenance - Vehicles</i> | | 2,858 |
| <i>Donations</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 43,158 | 17,898 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 43,158 | 17,898 |

Output: Standing Committees Services

| | | |
|------------------------|--|----------|
| Non Standard Outputs: | 4 standing committee reports to council | |
| <i>Allowances</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 11,928 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,928 | 0 |

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****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

Non Standard Outputs:

15 technical field and staff supervision in the following subcounties, town councils and divisions: Rweikiniro, Nyakyera, Itojo, Ntungamo, Ihunga, Kibatsi, Bwongyera, Nyabihoko, Rubaare, Rugarama, Kayonza, Ngoma, Kitwe town council, Rubaare Town Council, Rwa

15 Technical supervision visits were conducted in Nyabihoko, Ngoma, Rugarama, Kitwe Town council, Rweikiniro, Ihunga and supervision focused on Tea, Capital project site, site inspections for 2016/2017.

Compilation and submission of 2nd Quarter progress

| | | |
|---|---------------|---------------|
| General Staff Salaries | | 64,900 |
| Books, Periodicals & Newspapers | | 132 |
| Computer supplies and Information Technology (IT) | | 960 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 165 |
| Travel inland | | 3,898 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | 62,429 | 64,900 |
| Non Wage Rec't: | 6,458 | 5,155 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 68,887 | 70,055 |

Output: Crop disease control and marketing

| | | |
|--|---|--|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (n/a) |
| Non Standard Outputs: | 6 Sub county BBW task forces trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils | 193 Farmers were trained in BBW control in sub counties of Rugarama, Bwongyera, Kibatsi, Central Division, and Kitwe and 5 BBW Task were formed in the above LLGs, 1 M&E undertaken in by production committee in and about coffee nurseries in Ntungamo Munic |
| | 8 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko | |
| Workshops and Seminars | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 2,395 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 3,274 | 2,395 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,274 | 2,395 |

Output: Livestock Health and Marketing

| | | |
|-----------------------------|--|--|
| No. of livestock vaccinated | 5100 (5000 H/C, 100 cats to be vaccinated against Notifiable diseases and Rabbits) | 3930 (2350 H/C were vaccinated against LSD in Ngoma, Rubaare sub county and Rubaare Town |
|-----------------------------|--|--|

Vote: 546 Ntungamo District**2015/16 Quarter 3****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 | | |
| | respectively Rukoni Wand E) | Council Rabies 1500 and 80 Dogs and cats vaccinated against rabies respectively in Nyakyera, Ngoma, Nyakyera.) |
| No. of livestock by type undertaken in the slaughter slabs | 0 (Ngoma ,Kitwe t/c Ruhaama.) | 2201 (620H/C,940 Goats, 582 sheep were slaughtered in the slaughter places) |
| No of livestock by types using dips constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | <p>1 livestock market supervised and revenue collected in Rwoho</p> <p>10 veterinary drug shops supervised in the S/Cs of Ntungamo ,Rukoni West,Rukoni Itojo, Bwongyera</p> <p>1 District Laboratory operationalised at the District Hqtrs.</p> <p>1 Veterinary staff me</p> | <p>4 livestock markets of Rubaare, Kagarama, Nyakyera and Rwentobo were supervised, 18 Veterinary drug shops were supervised in Ruhaama, Rushenyi and Kajara counties, 1 MAAIF Collaborative meeting was made, 120 Blood samples were collected and analyzed and 5</p> |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 250 |
| <i>Medical and Agricultural supplies</i> | | 250 |
| <i>Travel inland</i> | | 2,125 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,625 | 2,625 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,625 | 2,625 |
| Output: Fisheries regulation | | |
| No. of fish ponds constructed and maintained | 3 (3Fish ponds sited in Itojo and Nyakyera ,) | 4 (3 Three fish ponds sited in itojo s/c itojo parish. and 1 in Kataraka parish in Nyakyera s/c) |
| Quantity of fish harvested | 5 (5000kg of fish harvested) | 5206 (5206KG of fish were harvested from Lake Nyakiyanja and Nyabihoko respectively.) |
| No. of fish ponds stocked | 3 (Not specific depends on farmers) | 3 (3 Fish ponds rehabilitated in kitondo parish. Ihunga s/c kyarukire farm.) |
| Non Standard Outputs: | 9 Field visit made and supervision and advisory made and fish data and information collected from Nyabihoko, Kayonza,Ihunga & Nyakyera Submission of 1 reports to MAAIF.1 Mand E made | 18 Field visits were made to Nyabihoko fish landing site, supervision undertaken, of fishing and raw fish data collected, 6 Field visits were made to sub counties and fish farmers advised on fish pond and fish rearing methodologies and practices, i.e. pon |
| <i>Staff Training</i> | | 800 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Travel inland</i> | | 768 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,250 | 1,568 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: | 926 | |
| Donor Dev't: | | |
| Total | 3,176 | 1,568 |

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

| | | |
|--|---|--|
| Non Standard Outputs: | N/A ONE 5 -stance drainable VIP latrine constructed at Kyabirara Rugarama s/c | By time of reporting, construction had been completed and payments not passed. |
| Non Residential buildings (Depreciation) | | 864 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 12,560 | 864 |
| Donor Dev't: | | 0 |
| Total | 12,560 | 864 |

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

| | | |
|---|---|---|
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (1 sensitisation meeting on trade and assiati atleast 6 businesses on registration) | 0 (No activity was undertaken and no money was received.) |
| No of awareness radio shows participated in | 1 (1 Radio talks on Radio Ankole /Radio west) | 1 (1 Radio talks on Radio Ankole and Radio West) |
| No of businesses inspected for compliance to the law | 0 (NA) | 0 (N/A) |
| No of businesses issued with trade licenses | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 15 Societies supervised in the three counties and one municipality | Funds were not received. |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 809 |
| Fuel, Lubricants and Oils | | 800 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,372 | 1,609 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,372 | 1,609 |

Output: Market Linkage Services

| | | |
|---|--------|---------|
| No. of producers or producer groups linked to market internationally through UEPB | 0 (NA) | 0 (N/A) |
|---|--------|---------|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 4. Production and Marketing | | |
| No. of market information reports deserrminated | 6 (6 market information collected and desiminated on gazzated notice board) | 6 (Market information of 6 crops were collected and displayed on notice boards of Rubaare Town council, Rwashamaire Town Council, Kitwe Town Council, Crops included ,Maize, Beans, Groundnuts Bananas, Coffee and Onions) |
| Non Standard Outputs: | NA | n/a |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,963 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,963 | 0 |

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|--|---|--|
| No of cooperative groups supervised | 3 (Atleast 3 cooperatives supervised in all the 4 counties) | 4 (4 cooperatives supervised and AGM Held in Rwankora, Kaina, Kibingo Banana growers Co-operative society.and Isgunga SACCO) |
| No. of cooperative groups mobilised for registration | 3 (3 cooperatives audited) | 3 (3 Cooperaive Audits carried out in Enkanguzi, Nyakvera community, Butanda Growers. 3 cooperatives that include Kabamwe Tukole,Rwahi mixed farmers and Kibatsi Sacco were audited.) |
| No. of cooperatives assisted in registration | 5 (Atleast 5 coop grps assisted to register and senitized on formation) | 4 (Ishunga farmers,Kabambo trust farmes,Kibingo Banana model Farmers and Abanyitojo Nyekundire SACCOwere assisted to register.) |
| Non Standard Outputs: | 2 AGM attended | 6 AGM of Kibatsi,Bwongyera ,Burebero, Rubaare and Rukoni SACCO were atteded and technical guidance provided. |
| <i>Travel inland</i> | | 1,205 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,205 | 1,205 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,205 | 1,205 |

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****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 | | |
| Non Standard Outputs: | 1 Quarterly reports made and submitted to MOH headquarters 1 DHMT and 3 DHT meetings held. 6 Support supervision visits to HC IV 3 Mentorship visits made to lower level health units 4 Official travels to Ministry of Health headquarters and other off | 1 Quarterly reports made and submitted to MOH headquarters 1 DHMT and 3 DHT meetings held. 6 Support supervision visits to HC IV 3 Mentorship visits made to lower level health units 4 Official travels to Ministry of Health headquarters and other off |
| <i>General Staff Salaries</i> | | 980,492 |
| <i>Allowances</i> | | 7,500 |
| <i>Books, Periodicals & Newspapers</i> | | 123 |
| <i>Welfare and Entertainment</i> | | 427 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Electricity</i> | | 16,076 |
| <i>Cleaning and Sanitation</i> | | 6,705 |
| <i>Travel inland</i> | | 235,271 |
| <i>Maintenance - Civil</i> | | 255,318 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 921,869 | 980,492 |
| <i>Non Wage Rec't:</i> | 167,590 | 329,690 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 148,842 | 191,729 |
| Total | 1,238,300 | 1,501,911 |

Output: Promotion of Sanitation and Hygiene

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

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

| | | |
|--|---|--------------------------------------|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 0 | 140 (St. Lucia Kagamba and Rushooka) |
|--|---|--------------------------------------|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 0 | 43 (St. Lucia Kagamba) |
| Number of inpatients that visited the NGO Basic health facilities | (St. Lucia Kagamba) | 319 (St. Lucia Kagamba) |
| Number of outpatients that visited the NGO Basic health facilities | 0 | 3332 (St. Lucia Kagamba and Rushooka health units) |
| Non Standard Outputs: | 2 Monitoring visits made to the facilities | 2 Monitoring visits made to the facilities |
| <i>Transfers to other govt. units (Current)</i> | | 5,760 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 5,760 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 5,760 |

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

| | | |
|--|---|---|
| No. of children immunized with Pentavalent vaccine | 0 | 4040 (In all 42 health centres) |
| % age of approved posts filled with qualified health workers | 0 | 74 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, 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) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 0 | 99 (99% VHTs functioning in Villages of Ruhaama, Kajara and Rushenyi Health sub districts) |
| Number of trained health workers in health centers | (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, RwohoHCII, Kyamwasha HCII, kafunjo HCII, KishamiHCII, KibehoHCII, NyaburizaHCII, NyarubareHCII, NyongoziHCII, Buhanama HCII, Ngomba HCII, kiyooro HCII, Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII, Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII, Kaina HCII, KyafaoraHCII.,) | 300 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, RwohoHCII, Kyamwasha HCII, kafunjo HCII, KishamiHCII, KibehoHCII, NyaburizaHCII, NyarubareHCII, NyongoziHCII, Buhanama HCII, Ngomba HCII, kiyooro HCII, Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII, Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kaina HCII, KyafaoraHCII.,) |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 5. Health | | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 0 | 2569 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III) |
| Number of inpatients that visited the Govt. health facilities. | 0 | 5123 (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. | 0 | 146946 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Butare HC III, Rwanda HC II, Iterero HC II, Ihunga HC II, Rwamabondo HC II, Rukarango HC II, Nyakibigi HC II, Nyanga HC II, Kigaaga HC II, Kaina HC II, Kyafooro HC II.,) |
| No. of trained health related training sessions held. | 0 | 12 (In all 42 health facilities) |
| Non Standard Outputs: | Not planned for | Not planned for |
| <i>Transfers to other govt. units (Current)</i> | | 56,266 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 56,266 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 56,266 |

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

| | | |
|---|--|--|
| No of healthcentres constructed | (Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and ItereroHCII.) | 0 (Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and ItereroHCII.) |
| No of healthcentres rehabilitated | 0 | 0 (N/A) |
| Non Standard Outputs: | Nil | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 411,882 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 50,130 | 411,882 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 50,130 | 411,882 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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) |
|---|---|--|
|---|---|--|

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

| | | |
|-----------------------------------|--------------------------------|--|
| No. of qualified primary teachers | 2270 (in 242 Primary schools) | 2270 (Bakiharire, Bikonoko, Buhanaama, Buhiga, Bujuzya, Bukiuro, Bukoora, Burama, Bushamba, Butanda, Butare, Butaturwa, Bwihira, Bwizibwera, Bwongyera, Ibaare, Ibaare, Igorora, Ihema, Ihunga, Iterero, Itojo Boys, Itojo central, Kaahi, Kabahikwe, Kabambo, Kabasheki, Kabasheshe Moslem, Kabasheshe PS, Kabingo, Kabira, Kabobo, Kabuhome, Kabumba, Kabungo I, Kabungo II, Kabutondo, Kabuye, Kacerere, Kachwambiro, Kafunjo I, Kafunjo II, Kagamba, Kagongi, Kagyezo, Kagyezi, Kahenda, Kahengye, Kahengyere, Kahija, Kahoko, Kahunga, Kahungye, Kaina, Kakanena, Kakiika, Kakindo, Kako , Kakoki, Kakungu, Kakwanzi, Kamahuri, Kamunyiga, Kamuri, Kanonko, Kanyampumo, Kanyerere, Karama, Kariisa, Karuruma, Kashanda, Kasharira, Kashoro, Katahooka, Kataraka, Katenga Model, Katojo, Katomi, Katooma, Kayanga, Kayenje, Kemironko, Kemishego, Kibaare, Kibatsi Central, Kibatsi SDA, Kibeho, Kibingo II, Kiburara, Kicece, Kigarama, Kigomero, Kihanga, Kihengamo, Kihumuro, Kiina, Kikunyu, Kinono, Kinyabukanga, Kinyamagyera, Kirama, Kirungu, Kishami, Kishariro, Kishunjure, Kitembe, Kitembe II, Kitembe I, Kitojo, Kitojo, Kitunga Day and Boarding, Kitwe Mixed, Kiyanja, Kiyombero, Kiyooro, Kizaara, Kizinga, Konyo, Kyabashenyi, Kyabwato, Kyabweyare, Kyafaora, Kyakashambara, Kyamajumba, Kyamugashe, Kyamuteera, Kyamwasha, Kyaruhuga, Kyenjojo, Kyenjuba, Kyenkuku, Kyentaama, Kyoruhega, Mahwa, Maizi, Mirama, Mitooma I, Mitooma II, Mpaama, Mpanga SDA, Mujwa, Murambi II, Murambi I, Muriisa, Mushasha, Mushunga, Mutanoga, Mutanoga Parents, Mutojo, Namirembe, Ngoma II, Ngoma I, Ngomba I, Ngomba II, Nkomero, Nkongooro, Nyabugando, Nyaburiza, Nyakabare, Nyakabungo, Nyakahita, Nyakakongi, Nyakarambi, Nyakariro, Nyakasa, Nyakashozi, Nyakayenje, Nyakibaare, Nyakibigi, Nyakibobo, Nyakigongo, Nyakiika, Nyakisa, Nyakitabire, Nyakyerera, Nyamabaare Community, Nyamabare , Nyamatete, Nyamiyaga, Nyamulindira, Nyanga, Nyarubaare, Nyaruhaama, Nyarwanya, Nyarwina, Nyongozi, Omungyenye, Omurubare, Rubaare central, Rubaare Moslem, Rubanga, Rubingo, Rugarama Central, Rugongi, Ruhaama, Ruhanga, Ruhanga Boys, Ruhanga SDA, Ruhara, Ruhaga, Rujumo, Rukanda, Rukanga, Rukarango, Rukoma, Rukoni, Rukukuru, Rusa ,Rushooka Central, Rutahwire, Rutunguru, Ruyonza, Ruzinga, Rwakibira, Rwamabondo, Rwamahwa, Rwamakukuru, |
|-----------------------------------|--------------------------------|--|

Vote: 546 Ntungamo District

2015/16 Quarter 3

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

Rwamanyonyi, Rwamwire, Rwanda, Rwankooro, Rweibaare, Rweikino, Rwembirizi, Rwembogo, Rwempiri, Rwenanura, Rwengoma, Rwentoo, Rwera II, Rwera Mixed, Rwere, Rwesinga, Rwesingo, Rwoho, St. Francis, Kasana, St. Francis, St. Jude, St. Lawrence Kakurai, 2178 teachers paid salaries in 242 Primary schools)

Vote: 546 Ntungamo District**2015/16 Quarter 3****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 (in 243 Primary schools)

2167 (Bakiharire, Bikonoko, Buhanama, Buhiga, Bujuzya, Bukiuro, Bukoora, Burama, Bushamba, Butanda, Butare, Butaturwa, Bwihira, Bwizibwera, Bwongyera, Ibaare, Ibaare, Igorora, Ihema, Ihunga, Iterero, Itojo Boys, Itojo central, Kaahi, Kabahikwe, Kabambo, Kabasheki, Kabasheshe Moslem, Kabasheshe PS, Kabingo, Kabira, Kabobo, Kabuhome, Kabumba, Kabungo I, Kabungo II, Kabutondo, Kabuye, Kacerere, Kachwambiro, Kafunjo I, Kafunjo II, Kagamba, Kagongi, Kagyezo, Kagyezi, Kahenda, Kahengye, Kahengyere, Kahija, Kahoko, Kahunga, Kahungye, Kaina, Kakanena, Kakiika, Kakindo, Kako , Kakoki, Kakungu, Kakwanzi, Kamahuri, Kamunyiga, Kamuri, Kanonko, Kanyampumo, Kanyerere, Karama, Kariisa, Karuruma, Kashanda, Kasherira, Kashoro, Katahooka, Kataraka, Katenga Model, Katojo, Katomi, Katooma, Kayanga, Kayenje, Kemironko, Kemishego, Kibaare, Kibatsi Central, Kibatsi SDA, Kibehe, Kibingo II, Kiburara, Kicece, Kigarama, Kigomero, Kihanga, Kihengamo, Kihumuro, Kiina, Kikunyu, Kinono, Kinyabukanga, Kinyamagyera, Kirama, Kirungu, Kishami, Kishariro, Kishunjure, Kitembe, Kitembe II, Kitembe I, Kitojo, Kitojo, Kitunga Day and Boarding, Kitwe Mixed, Kiyanja, Kiyombero, Kiyooro, Kizaara, Kizinga, Konyo, Kyabashenyi, Kyabwato, Kyabweyare, Kyafaora, Kyakashambara, Kyamajumba, Kyamugashe, Kyamuteera, Kyamwasha, Kyaruhuga, Kyenjojo, Kyenjuba, Kyenkuku, Kyentaama, Kyoruhega, Mahwa, Maizi, Mirama, Mitooma I, Mitooma II, Mpaama, Mpanga SDA, Mujwa, Murambi II, Murambi I, Muriisa, Mushasha, Mushunga, Mutanoga, Mutanoga Parents, Mutojo, Namirembe, Ngoma II, Ngoma I, Ngomba I, Ngomba II, Nkomero, Nkongoro, Nyabugando, Nyaburiza, Nyakabare, Nyakabungo, Nyakahita, Nyakakongi, Nyakarambi, Nyakariro, Nyakasa, Nyakashozi, Nyakayenje, Nyakibaare, Nyakibigi, Nyakibobo, Nyakigongo, Nyakiika, Nyakisa, Nyakitabire, Nyakvera, Nyamabaare Community, Nyamabare , Nyamatete, Nyamiyaga, Nyamulindira, Nyanga, Nyarubaare, Nyaruhaama, Nyarwanya, Nyarwina, Nyongozi, Omungyenye, Omurubare, Rubaare central, Rubaare Moslem, Rubanga, Rubingo, Rugarama Central, Rugongi, Ruhaama, Ruhanga, Ruhanga Boys, Ruhanga SDA, Ruhara, Ruhega, Rujumo, Rukanda, Rukanga, Rukarango, Rukoma, Rukoni, Rukukuru, Rusa ,Rushooka Central, Rutahwire, Rutunguru, Ruyonza, Ruzinga, Rwakibira, Rwamabondo, Rwamahwa, Rwamakukuru, Rwamanyonyi, Rwamwire, Rwanda, Rwankooro, Rweibaare, Rweikiniro, Rwembirizi, Rwembogo, Rwempiri, Rwenanura, Rwengoma, Rwentooob, Rwera II, Rwera Mixed, Rwere, Rwesinga, Rwesingo, Rwoho, St. Francis, Kasana, St. Francis, St. Jude, St. Lawrence Kakurai , 2178 teachers paid salaries in 242 Primary schools)

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: | Nil | Nil |
| <i>General Staff Salaries</i> | | 3,044,578 |
| <i>Wage Rec't:</i> | 3,559,282 | 3,044,578 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,311 | |
| <i>Donor Dev't:</i> | | |
| Total | 3,561,594 | 3,044,578 |

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

| | | |
|---------------------------|--|---|
| No. of pupils sitting PLE | 8316 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyer, 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, Kakwazi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanaama, Nyongezi, Nyakabungo II, 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 I, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamateete, Kanyerere, Kiyombero, Nyamurindira, Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonok, Nyarwanya, Omungenyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Makerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabwera, Rwankooka, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kagyeo, Ruhaga, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka Central, Rwamahwa, Kaina, Kyoruhaga, Nyamabare, Nyamateete, Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi Sda, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensinga, Kamuri, Rwamabondo, Kahengyere | 8316 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyer, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 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, Kakwazi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanaama, Nyongezi, Nyakabungo II, 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 I, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamateete, Kanyerere, Kiyombero, Nyamurindira, Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonok, Nyarwanya, Omungenyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Makerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabwera, Rwankooka, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kagyeo, Ruhaga, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka Central, Rwamahwa, Kaina, Kyoruhaga, Nyamabare, Nyamateete, Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, |
|---------------------------|--|---|

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US\$ Thousand

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

6. Education

,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora, kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

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, 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.)

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US\$ Thousand

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

6. Education

No. of pupils enrolled in UPE

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

96538 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, buhanama, nyongozi, nyakabungo I, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, 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.)

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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

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US\$ Thousand

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

6. Education

No. of student drop-outs

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

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: | Nil | Nil |
|-----------------------|-----|-----|

| | | |
|---|--|---------|
| <i>Transfers to other govt. units (Current)</i> | | 610,923 |
|---|--|---------|

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

| | | |
|------------------------|---------|---------|
| <i>Non Wage Rec't:</i> | 250,077 | 610,923 |
|------------------------|---------|---------|

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

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

| | | |
|--------------|----------------|----------------|
| Total | 250,077 | 610,923 |
|--------------|----------------|----------------|

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

| | | |
|--|--------------------|----------------------|
| No. of classrooms rehabilitated in UPE | (Not budgeted for) | 0 (Not budgeted for) |
|--|--------------------|----------------------|

| | | |
|--------------------------------------|---|----------------------|
| No. of classrooms constructed in UPE | (class room construction at Ntungamo p/s) | 0 (Not budgeted for) |
|--------------------------------------|---|----------------------|

| | | |
|-----------------------|-----|-----|
| Non Standard Outputs: | Nil | Nil |
|-----------------------|-----|-----|

| | | |
|---|--|---|
| <i>Non Residential buildings (Depreciation)</i> | | 0 |
|---|--|---|

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

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

| | | |
|------------------------|--------|---|
| <i>Domestic Dev't:</i> | 27,500 | 0 |
|------------------------|--------|---|

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

| | | |
|--------------|---------------|----------|
| Total | 27,500 | 0 |
|--------------|---------------|----------|

Output: Latrine construction and rehabilitation

| | | |
|--------------------------------------|--------------------|----------------------|
| No. of latrine stances rehabilitated | (Not budgeted for) | 0 (Not budgeted for) |
|--------------------------------------|--------------------|----------------------|

| | | |
|------------------------------------|---|---|
| No. of latrine stances constructed | (construction of 5 stance VIP latrines) | 5 (construction of 5 stance VIP latrines) |
|------------------------------------|---|---|

| | | |
|-----------------------|-----|-----|
| Non Standard Outputs: | Nil | Nil |
|-----------------------|-----|-----|

| | | |
|---|--|--------|
| <i>Non Residential buildings (Depreciation)</i> | | 98,209 |
|---|--|--------|

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

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

| | | |
|------------------------|--------|--------|
| <i>Domestic Dev't:</i> | 22,851 | 98,209 |
|------------------------|--------|--------|

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

| | | |
|--------------|---------------|---------------|
| Total | 22,851 | 98,209 |
|--------------|---------------|---------------|

Output: Teacher house construction and rehabilitation

| | | |
|-----------------------------------|---------|---------|
| No. of teacher houses constructed | 0 (nil) | 0 (nil) |
|-----------------------------------|---------|---------|

| | | |
|-------------------------------------|---------|---------|
| No. of teacher houses rehabilitated | 0 (nil) | 0 (nil) |
|-------------------------------------|---------|---------|

| | | |
|-----------------------|-----|-----|
| Non Standard Outputs: | Nil | nil |
|-----------------------|-----|-----|

| | | |
|---|--|--------|
| <i>Non Residential buildings (Depreciation)</i> | | 43,000 |
|---|--|--------|

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

| | | |
|------------------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 68,000 | 43,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 68,000 | 43,000 |

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

| | | |
|---|--|---|
| No. of students sitting O level | (districtwide) | 2400 (2400 candidate registered for O level in : St. Paul Rushooka, Ruhaama SS, Rwamanyonyi SS, Rubaare SS , Kabezi SS, Ruyonza SS, Nyakyera SS, Rweikiniro SS, Kagamba SS, St. Peters Rwera SS, Muriisa SS, Muntuyera High School, Rugarama SS, Ruhanga SDA SS, Bwongyera Girls SS, Kibatsi High school, Rukoni SS) |
| No. of students passing O level | (districtwide) | 800 (800 candidates passed in Division one at: St. Paul Rushooka, Ruhaama SS, Rwamanyonyi SS , Rubaare SS, Kabezi SS, Ruyonza SS, Nyakyera SS, Rweikiniro SS, Kagamba SS, St. Peters Rwera SS, Muriisa SS, Muntuyera High School, Rugarama SS, Ruhanga SDA SS, Bwongyera Girls SS, Kibatsi High school, Rukoni SS) |
| No. of teaching and non teaching staff paid | (381teaching and non teaching staff paid salaried & wages) | 381 (381teaching and non teaching staff paid salaried & Wages at: Paul Rushooka, Ruhaama SS, Rwamanyonyi SS, Rubaare SS, Kabezi SS, Ruyonza SS, Nyakyera SS, Rweikiniro SS, Kagamba SS, St. Peters Rwera SS, Muriisa SS, Muntuyera High school, Rugarama SS, Ruhanga SDA SS, Bwongyera Girls SS, Kibatsi High school, Rukoni SS, 404 teaching and non teaching staff paid salaried & wages) |
| Non Standard Outputs: | Nil | Nil |
| <i>General Staff Salaries</i> | | 715,362 |
| <i>Wage Rec't:</i> | 837,057 | 715,362 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 837,057 | 715,362 |

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

| | | |
|---------------------------------|--|--|
| No. of students enrolled in USE | (14950 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi,st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.) | 14349 (14950 students in Kibatsi, Kajara, Kahengye parents, West end modern, St. Paul's vocation Kigarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire high, Public trust, Ruhanga SDA, Nyakyera, Nyakyera united, Ruhaama, Ruhaama central, Rukoni, St peters Rwera, Rweikiniro, Rwamanyonyi, St. Paul's Rushooka, Kabezi, Rwentobo high, Ruyonza Seed, Rubaare, Rugarama, Ihunga Mugyera Basin, Rwentobo East.) |
|---------------------------------|--|--|

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: | Nil | Nil |
| <i>Transfers to other govt. units (Current)</i> | | 477,093 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 532,746 | 477,093 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 532,746 | 477,093 |
| Function: Skills Development | | |
| 1. Higher LG Services | | |
| Output: Tertiary Education Services | | |
| No. Of tertiary education Instructors paid salaries | (71 instructors paid, payrolls in Kiyoor a PTC, Kibatsi & Ntungamo Institute) | 71 (71 instructors paid, payrolls in Kiyoor a PTC, Kibatsi and Ntungamo Institute) |
| No. of students in tertiary education | (300 students In Kibatsi & Ntungamo Technical institutes, kiyoor a PTC) | 300 (300 students In Kibatsi & Ntungamo Technical institutes, Kiyoor a PTC) |
| Non Standard Outputs: | Nil | Nil |
| <i>General Staff Salaries</i> | | 94,826 |
| <i>Wage Rec't:</i> | 195,524 | 94,826 |
| <i>Non Wage Rec't:</i> | 113,404 | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 308,927 | 94,826 |
| 2. Lower Level Services | | |
| Output: Tertiary Institutions Services (LLS) | | |
| Non Standard Outputs: | | nil |
| <i>Conditional Transfers for Non Wage Technical Institutes</i> | | 243,404 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 243,404 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 243,404 |
| Function: Education & Sports Management and Inspection | | |
| 1. Higher LG Services | | |
| Output: Education Management Services | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: | Education staff paid salaries,100 school visits and reports made.quarterly reports made and submitted to line ministry, depart vehicles maintained. | 12 Education staff paid salaries, 10 school visits and reports made.quarterly reports made and submitted to line ministry, depart vehicles maintained. |
| <i>General Staff Salaries</i> | | 24,936 |
| <i>Computer supplies and Information Technology (IT)</i> | | 960 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 7,237 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Scholarships and related costs</i> | | 0 |
| <i>Wage Rec't:</i> | 23,038 | 24,936 |
| <i>Non Wage Rec't:</i> | 60,130 | 8,197 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 83,168 | 33,133 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|---|---|
| No. of primary schools inspected in quarter | (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance) | 40 (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance) |
| No. of tertiary institutions inspected in quarter | (Not budgeted for) | 0 (nil) |
| No. of inspection reports provided to Council | (4 inspection reports submitted) | 1 (inspection reports submitted) |
| No. of secondary schools inspected in quarter | (Not budgeted for) | 0 (nil) |
| Non Standard Outputs: | Nil | Nil |
| <i>Travel inland</i> | | 7,816 |
| <i>Fuel, Lubricants and Oils</i> | | 5,873 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 18,940 | 13,689 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 18,940 | 13,689 |

Output: Sports Development services

| | | |
|----------------------------------|---|----------|
| Non Standard Outputs: | Teams participating in co-curricular activities from school level to national level | Not done |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| <i>Non Wage Rec't:</i> | 1,180 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,180 | 0 |
| Function: Special Needs Education | | |
| 1. Higher LG Services | | |
| Output: Special Needs Education Services | | |
| No. of SNE facilities operational | 2 (Rwera & kitunga) | 2 (Held workshop at Rwera and Kitunga ,Carried out support supervision ,improved performance of SNE pupils at rwera & kitunga) |
| No. of children accessing SNE facilities | 150 (at rwera & kitunga) | 150 (At Rwera & Kitunga) |
| Non Standard Outputs: | Nil | Nil |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 350 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 350 | 0 |

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

| | | |
|---|--|---|
| Non Standard Outputs: | Annual workplan & 4 quarterly reports submitted to line Ministry, Monthly supervision reports, Payment of Salaries, Quarterly Road Committee Meetings, Maintenance of Motorcycles & Vehicles, Annual Conditional Road Survey, Maintenance of grader, roller, | 1 Quarterly report submitted to line Ministry, Monthly, supervision reports, Payment of Salaries, Quarterly Road Committee Meetings, Maintenance of Motorcycles & Vehicles, Annual Conditional Road Survey, Maintenance of grader, roller, dump trucks, fuel an |
| <i>General Staff Salaries</i> | | 29,919 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 2,946 |
| <i>Allowances</i> | | 135 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 890 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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 | | |
| Small Office Equipment | | 120 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 250 |
| Electricity | | 3,636 |
| Travel inland | | 2,684 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | 17,733 | 29,919 |
| Non Wage Rec't: | 0 | 10,661 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 17,733 | 40,580 |

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

| | | |
|--|---|---|
| No of bottle necks removed from CARs | (Maintenance of Kataraka Nyamirembe Kishororo Nyakyera s/c, Culvert installation along Wacheba road, Kaina road Kayonza s/c. Bridge construction at Kihanga, Kitojo, Nyabugando, and Kichwamba in Rukoni East s/c, Opening of Ruhaama-Kyakwambara road Ruhaama s/c, maintenance of Omungyenye road Rubare s/c, Installation of culverts at kashate Ngoma s/c, maintenance of Hillside- Mishenyi-Karagwe road Itojo s/c maintenance Kyaruhuga access road in Bwongyera s/c Installation of culverts at Nyabubare Bwongyera s/c Maintenance of Kyenkuku -Rutooma-Katerero road in Ihunga s/c and miantenance of Rwamabondo-Nyakishoroza-Kihumuro Road.) | 16 (Nyakigoye-Katomi-Nyamtobora road in Bwongyera maintained, 4km omukirimire-omukitagata in Rugarama sub county maintained.) |
| Non Standard Outputs: | n/a | n/a |
| Transfers to other govt. units (Capital) | | 39,701 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 90,205 | 39,701 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 90,205 | 39,701 |

Output: District Roads Maintenance (URF)

| | | |
|---|--|---|
| Length in Km of District roads routinely maintained | (Kacerere- Katungamo-Kyempene,Rubaare-Nyakariro-Ruhara' Kashanda-Nyarwambu, Kabasheshe Kaina, Katinda-Kagarama, Nyakigongo-Mworozi-Nyakibigi-Kyamajumba, Kamunyiga-Rujumo, Butanda-Butare, Nyakyera-Kitwe, Kakukuru-Kayenje-Kafunjo,Butare-Buraro, Nyakibobo-Ahakabare-Buhanama-Bukoora, Rwerazi-Kyentama-Kahengyere and Routine maintenance of District roads by road gangs.) | 58 (kakukuru-Kayenje-Kafunjo road in Rweikiro s/c ,Rwoho-Kihanga-Kabobo road in Rukoni East s/c ,Keintanturegye-Kizara road in Ntungamo s/c ,Rwamanyonyi-Kijubwe-Kabasheshe road in Kayonza s/c routinely mechanised maintained and completed.) |
|---|--|---|

Vote: 546 Ntungamo District**2015/16 Quarter 3****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 | | |
| Length in Km of District roads periodically maintained | 0 | 0 (n/a) |
| No. of bridges maintained | 0 | 0 (n/a) |
| Non Standard Outputs: | | n/a |
| <i>Other</i> | | 174,020 |
| <i>Conditional transfers for feeder roads maintenance workshops</i> | | 20,039 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 328,557 | 213,731 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 328,557 | 213,731 |

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

| Non Standard Outputs: | Maintenance of Vehicles | Maintenance of Vehicles |
|-------------------------------|-------------------------|-------------------------|
| <i>Maintenance - Vehicles</i> | | 1,701 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 200 | 1,701 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 200 | 1,701 |

Output: Electrical Installations/Repairs

| Non Standard Outputs: | n/a | Electricity bills paid for 3 months |
|------------------------|--------------|-------------------------------------|
| <i>Electricity</i> | | 3,636 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,548 | 3,636 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 4,548 | 3,636 |

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: | Submission of quarterly reports, Maintenance and repairs of vehicle attached to office, Bank Charges, Salaries for Assistant District Officer in charge mobilisation on contract | n/a |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 1,003 |
| <i>Travel inland</i> | | 9,186 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 270 |
| <i>Wage Rec't:</i> | 7,160 | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 9,594 | 10,459 |
| <i>Donor Dev't:</i> | | |
| Total | 16,753 | 10,459 |
| Output: Supervision, monitoring and coordination | | |
| No. of water points tested for quality | 40 (District wide) | 0 (n/a) |
| No. of supervision visits during and after construction | 15 (Supervision visits in the s/c where the point water sources are to be protected.(Nyabihoko Kibatsi, Rubare, Bwongyera, Nyakyera, Ihunga, Kayonza, Itojo, Ntungamo, Rweikiro, Ruhaama, Ngoma, and Rukoni west.) | 15 (Done and not paid) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 0 | 1 (One held at District Headquarters and funds not yet received) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 0 | 0 (n/a) |
| No. of sources tested for water quality | 0 0 | 0 (n/a) |
| Non Standard Outputs: | n/a | n/a |
| <i>Allowances</i> | | 135 |
| <i>Travel inland</i> | | 1,850 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 9,334 | 1,985 |
| <i>Donor Dev't:</i> | | |
| Total | 9,334 | 1,985 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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 | | |
| Output: Promotion of Sanitation and Hygiene | | |
| Non Standard Outputs: | Kagarama Trading Centre earmarked for sanitation promotion | Activity done in Kagarama Trading Centre |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,500 | 0 |
| 3. Capital Purchases | | |
| Output: Construction of public latrines in RGCs | | |
| No. of public latrines in RGCs and public places | 0 | 1 (three stance lined VIP latrine constructed at Omungyenyi Trading Centre) |
| Non Standard Outputs: | | n/a |
| <i>Other Fixed Assets (Depreciation)</i> | | 13,015 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 13,015 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 13,015 |
| Output: Shallow well construction | | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 17 (Shallow well construction at Ruyanja, Bushamba, Kigarama, Nyarwina p/s Nyakabungo, Kashanda, Kagongi, Nyakazinga market, Bihiga, Ibaare, Muzeiguru, Igoote, Nyaruhanga, Rukiri, Katare, Kyoruhega, Nyaburiza, Nyakatunguru, Kijengye, Bugarama, Kaboroga, Kyamugashe, Kigando, Kacuucu, Rwenncwera, Katungamo Nyakabungo, Kyabwato, Kitogosi, Nyakariro, Kabiga, Kakura.) | 40 (Construction of shallow wells District wide in all subcounties) |
| Non Standard Outputs: | n/a | n/a |
| <i>Other Fixed Assets (Depreciation)</i> | | 58,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 69,787 | 58,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 69,787 | 58,000 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes rehabilitated | 5 (Rehabilitation of boreholes in subcounties of Nyabihoko, Bwongyera, Kibatsi, Ntungamo, | 10 (Rehabilitation of boreholes in subcounties of Nyabihoko, Bwongyera, Kibatsi, Ntungamo, |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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 | | |
| | Nyakyera, Rukoni West, Rugarama, Ngoma, and Rubaare) | Nyakyera, Rukoni West, Rugarama, Ngoma, and Rubaare) |
| No. of deep boreholes drilled (hand pump, motorised) | 0 | 0 (n/a) |
| Non Standard Outputs: | n/a | Rehabilitation of boreholes in subcounties of Nyabihoko, Bwongyera, Kibatsi, Ntungamo, Nyakyera, Rukoni West, Rugarama, Ngoma, and Rubaare |
| <i>Other Fixed Assets (Depreciation)</i> | | 69,619 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 15,625 | 69,619 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 15,625 | 69,619 |

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: | 10 compliance monitoring reports produced. | 7 staff were paid their salaries during the quarter |
| <i>Travel inland</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>General Staff Salaries</i> | | 15,161 |
| <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>Wage Rec't:</i> | 16,485 | 15,161 |
| <i>Non Wage Rec't:</i> | 2,940 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 19,425 | 15,161 |
| Output: Tree Planting and Afforestation | | |
| Number of people (Men and Women) participating in tree planting days | 0 (Not planned for) | 0 (n/a) |
| Area (Ha) of trees established (planted and surviving) | 0 (Not budgeted for) | 0 (Not budgeted for) |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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:

Inspection of private Tree planters in sub counties

| | | |
|------------------------|----------|--------------|
| <i>Travel inland</i> | | 1,065 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 1,065 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 1,065 |

Output: Forestry Regulation and Inspection

| | | |
|---|--|----------------------|
| No. of monitoring and compliance surveys/inspections undertaken | 2 (Inspection report produced for Rugarama sub-county. Location is rugarama sub-county. Insection on, private nursery operators in Rugarama, Rubaare, Kayonza and Ngoma) | 0 (not budgeted for) |
| Non Standard Outputs: | 1 Inspection report | not budgeted for |
| <i>Allowances</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 625 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 625 | 0 |

Output: Community Training in Wetland management

| | | |
|--|-------------------------------|----------------------|
| No. of Water Shed Management Committees formulated | 2 (Rukoni East, Rukoni west.) | 0 (not budgeted for) |
| Non Standard Outputs: | | not budgeted for |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 625 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 625 | 0 |

Output: River Bank and Wetland Restoration

| | | |
|---|--------------------------------|----------------------|
| Area (Ha) of Wetlands demarcated and restored | (5 hectares of land restored.) | 0 (Not budgeted for) |
| No. of Wetland Action Plans and regulations developed | 1 (Ngoma) | 2 (Not budgeted for) |
| Non Standard Outputs: | Report | Not budgeted for |
| <i>Travel inland</i> | | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 8. Natural Resources | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 0 |
| Output: Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 5 (Ihunga,Bwongyera,Kibatsi,Nyabihoko,and Rugarama) | 0 (Not budgeted for) |
| Non Standard Outputs: | screening forms,Reports | Not budgeted for |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 0 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 5 (Ruhaama,Rweikiniro,Nyakyera,ihunga,Rukoni East) | 0 (Not budgeted for) |
| Non Standard Outputs: | Reorts | Not budgeted for |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 0 |
| Output: Land Management Services (Surveying, Valuations, Tittling and lease management) | | |
| No. of new land disputes settled within FY | 1 (Rwashameire Play ground-Kajara) | 0 (Not budgeted for) |
| Non Standard Outputs: | Land Title and accompanying peridic reports | Not budgeted for |
| <i>Information and communications technology (ICT)</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,875 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

| | | |
|--------------|-------|---|
| <i>Total</i> | 3,875 | 0 |
|--------------|-------|---|

Output: Infrastructure Planning

Non Standard Outputs:

4 mass sensitisation programs, i in Ruhahaama, Nyakyera, Ngoma and Kayonza. 3 physical planning committee meetings at Rukoni, Bwongyera, Ihunga. 3 roads to be damacated in Rwahi, Kagarama and Ruhaaama Trading Centres.
5 routine inspections in ntungamo

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

Wage Rec't:

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

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

| | | |
|--------------|---|---|
| Total | 0 | 0 |
|--------------|---|---|

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 Seviles Department**

Non Standard Outputs:

n/a

| | | |
|--|--|---|
| <i>Bank Charges and other Bank related costs</i> | | 0 |
|--|--|---|

| | | |
|-------------------------------|--|---|
| <i>General Staff Salaries</i> | | 0 |
|-------------------------------|--|---|

| | | |
|--|--|-----|
| <i>Computer supplies and Information Technology (IT)</i> | | 750 |
|--|--|-----|

| | | |
|----------------------------------|--|---|
| <i>Welfare and Entertainment</i> | | 0 |
|----------------------------------|--|---|

| | | |
|----------------------|--|-----|
| <i>Travel inland</i> | | 500 |
|----------------------|--|-----|

| | | |
|----------------------------------|--|-----|
| <i>Fuel, Lubricants and Oils</i> | | 750 |
|----------------------------------|--|-----|

| | | |
|--------------------|--------|---|
| <i>Wage Rec't:</i> | 14,447 | 0 |
|--------------------|--------|---|

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 8,286 | 2,000 |
|------------------------|-------|-------|

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

| | | |
|--------------|--------|-------|
| Total | 22,734 | 2,000 |
|--------------|--------|-------|

Output: Probation and Welfare Support

No. of children settled

0

5 (Five children settled in kitwe tc, Rukoni east and Nyakyera)

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: | | 2 SOVVC meetings held in subcounties of Rukoni West, Ntungamo and Kibatsi |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 243 |
| <i>Small Office Equipment</i> | | 245 |
| <i>Travel inland</i> | | 49 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 925 | 537 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 22,780 | 0 |
| Total | 23,705 | 537 |
| Output: Community Development Services (HLG) | | |
| No. of Active Community Development Workers | 0 | 16 (There are 18 active community development workers.) |
| Non Standard Outputs: | | 1 Supervision and coordination of community based services |
| <i>Travel inland</i> | | 1,305 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,311 | 1,305 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,311 | 1,305 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 0 | 18 (18 instructors from sub counties of Ihunga East and Rugarama) |
| Non Standard Outputs: | 1 FAL review meeting held to check on progress of programme in sub counties. One monitoring session | 1 FAL review meeting held to check on progress of programme in sub counties. One monitoring session in Rukoni East, Rukoni West and Rweikiro. |
| <i>Travel inland</i> | | 5,010 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,165 | 5,010 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,165 | 5,010 |
| Output: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 0 | 5 (4 juvenile were settled in subcounties of Ngoma and Rubaare t/c) |
| Non Standard Outputs: | One council session held | One council session held at the District Headquarters. |
| <i>Travel inland</i> | | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 0 |

Output: Reprmentation on Women's Councils

| | | |
|---------------------------------|---|---|
| No. of women councils supported | 0 | 1 (Onne women council held atNtungamo District Headquarters) |
| Non Standard Outputs: | One review meeting held tto check on the performance of women groups. | One review meeting held tto check on the performance of women groups. |
| <i>Travel inland</i> | | 1,895 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,885 | 1,895 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,885 | 1,895 |

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

| | | |
|--|---|---|
| Non Standard Outputs: | 1.Wages paid to employees at D/HQ , 4 monthly staff Returns submitted , 3 employees paid salaries. 2. Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and | 1.Wages paid to employees at District Headquarter , 4 monthly staff Returns submitted. 2. Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs. |
| <i>Travel inland</i> | | 995 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 490 |
| <i>Welfare and Entertainment</i> | | 3,990 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 816 |
| <i>General Staff Salaries</i> | | 16,529 |
| <i>Allowances</i> | | 0 |
| <i>Wage Rec't:</i> | 8,460 | 16,529 |
| <i>Non Wage Rec't:</i> | 6,308 | 6,291 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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 | | |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 14,768 | 22,820 |
| Output: District Planning | | |
| No of qualified staff in the Unit | 3 (3 members of staff) | 5 (5 members of staff) |
| No of minutes of Council meetings with relevant resolutions | 0 (not budgeted for) | 0 (not budgeted for) |
| No of Minutes of TPC meetings | 3 (3 sets of tpc minutes produced at the district level headquarters) | 3 (3 sets of tpc minutes produced at the district level headquarters) |
| Non Standard Outputs: | servicing 3 department computers | 3 department computers serviced |
| Workshops and Seminars | | 5,107 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,016 | 5,107 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,016 | 5,107 |
| Output: Statistical data collection | | |
| Non Standard Outputs: | Data collection from 5 LLGs for periodic statistical reports | Not done |
| Allowances | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,250 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,250 | 0 |
| Output: Project Formulation | | |
| Non Standard Outputs: | | 1 Feasibility study conducted for a Bio gas project |
| Workshops and Seminars | | 20,000 |
| Travel inland | | 9,589 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 20,000 |
| Domestic Dev't: | 2,000 | 9,589 |
| Donor Dev't: | | |
| Total | 2,000 | 29,589 |
| Output: Development Planning | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 10. Planning | | |
| Non Standard Outputs: | monitoring implementation of govt programmes in 18 LLGs of Rugarama, Kayonza, Ngoma, Rubare, Ruhaama, Rweikiniro, Rukoni w, Rukoni E, Nyakyera, Itojo, Ntungamo sc, Ihunga, Nyabihoko, Bwongyera, Kibatsi and Rubaare TC, Rwashamaire TC and KITWE | nil |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,162 | 0 |
| <i>Domestic Dev't:</i> | 3,500 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 8,662 | 0 |
| Output: Management Information Systems | | |
| Non Standard Outputs: | procurement of a generator, establish internet in the library and website revitalised. | nil |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,228 | 0 |
| <i>Domestic Dev't:</i> | 8,430 | |
| <i>Donor Dev't:</i> | | |
| Total | 14,658 | 0 |
| Output: Operational Planning | | |
| Non Standard Outputs: | Budget performance reports submitted to MOFPED | Budget performance reports submitted to MOFPED |
| <i>Workshops and Seminars</i> | | 28,169 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,506 | 28,169 |
| <i>Domestic Dev't:</i> | 6,949 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 9,455 | 28,169 |
| Output: Monitoring and Evaluation of Sector plans | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 10. Planning | | |
| Non Standard Outputs: | 1 paf monitoring report produced at district level, 1 Lgmsd monitoring report for 21 LLGs of rugarama,kayonza,ngoma,rubare,ruhaama,rwei kiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibatsi and rubaare TC, rwashamaire T | 1 paf monitoring report produced at district level, 1 Lgmsd monitoring report for 18 LLGs of rugarama,kayonza,ngoma,rubare,ruhaama,rwei kiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibatsi and rubaare TC, rwashamaire T |
| Travel inland | | 12,119 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 563 | 12,119 |
| Domestic Dev't: | 3,125 | 0 |
| Donor Dev't: | | |
| Total | 3,688 | 12,119 |

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

| | | |
|---------------------------|---|--|
| Non Standard Outputs: | Construction of 5-stance pitlined latrine at Nyakisa ps, Kibaale ps,Nyakabungo ii ps, kyabashenyi ps,,Rwembirizi PS,Nkongoro ps | Construction of 5-stance pitlined latrine at Nyakisa ps, Mushasha,Nyakabungo ii ps, Kaina,,Rwembirizi PS,Nkongoro ps |
| Non-Residential Buildings | | 158,942 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 46,409 | 158,942 |
| Donor Dev't: | | 0 |
| Total | 46,409 | 158,942 |

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

| | | |
|------------------------|---|---|
| Non Standard Outputs: | Production of 12 audit reports for sub counties,Schools and H/Units purchase of two office chairs and one digital camera Monthly salary payments of Audit staff will be carried out. | 5 staff paid salaries Audit inspection carried out in 5 sub counties of Rukoni East,Rukoni West,Itojo,Nyakyera, Nyabihoko,in six primary schools and 5 departments at district head quarters |
| General Staff Salaries | | 14,233 |
| Travel inland | | 3,422 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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) |
|---|---|--|
| 11. Internal Audit | | |
| <i>Wage Rec't:</i> | 14,233 | 14,233 |
| <i>Non Wage Rec't:</i> | 5,860 | 3,422 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 20,093 | 17,654 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 5,834,815 | 5,170,912 |
| <i>Non Wage Rec't:</i> | 2,432,751 | 2,432,751 |
| <i>Domestic Dev't:</i> | 890,085 | 890,085 |
| <i>Donor Dev't:</i> | | |
| Total | 8,685,477 | 8,685,477 |

Vote: 546 Ntungamo District

2015/16 Quarter 3

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 poor transport means

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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. 48 supervision visits on Government programmes made to 18 LLGs of Rubaare,Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.</p> <p>4 national functions of Independence day, NRM day Womens day, Labour day, Heroes day organised and celebrated in the District .</p> <p>One staff compensated.</p> <p>12 Consultations with the MOLG and MOPS made. 12 reports made to the District Chairperson. District represented in courts of Law by the CAO six times in Mbarara.2 Office vehicles serviced 12 times</p> <p>24 Field Revenue collection checks made to 18 Lower Local Governments of Rubaare,Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.. Small office equipments for the department procured .</p> <p>50 reams of Paper and other Office stationery procured. Annual ULGA subscription paid. District represented in courts of Law 8 times. Air time for 5 telephones for the staff in the department purchased. Guards' allowances paid to six guards.</p> <p>2 employee assisted in undergoing specialised treatment. Annual Contribution to ULGA met. Chief Administrative Officer facilitated to follow up cases in courts of Law .</p> <p>Staff who die buried decently</p> <p>Office stationery procured. CAO, DCAO, PAS,ACAOs</p> | <p>24 Supervision visits made to 18 LLGs of Rubaare,Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.</p> <p>1 National fun</p> | | |
|-----------------------|---|--|--|--|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ia. Administration

facilitated to conduct field monitoring Accessories for 4 computers procured. CAO Facilitated to appear before the Auditor General in Kampala 4 times. CAO Facilitated to appear before the IGG in Kampala or Mbarara 4 times. 4 quarterly reports produced and submitted to kampala.

Expenditure

| | | | |
|--|----------------|-------------------------|------------------------|
| 211101 General Staff Salaries | 406,719 | 214,304 | 52.7% |
| 221002 Workshops and Seminars | 1,000 | 13,000 | 1300.0% |
| 221007 Books, Periodicals & Newspapers | 2,000 | 855 | 42.8% |
| 221008 Computer supplies and Information Technology (IT) | 500 | 5,115 | 1023.0% |
| 221009 Welfare and Entertainment | 5,000 | 7,930 | 158.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 15,038 | 300.8% |
| 221012 Small Office Equipment | 500 | 879 | 175.8% |
| 221014 Bank Charges and other Bank related costs | 1,000 | 1,731 | 173.1% |
| 221017 Subscriptions | 5,000 | 5,000 | 100.0% |
| 222001 Telecommunications | 2,000 | 2,300 | 115.0% |
| 227001 Travel inland | 60,000 | 110,757 | 184.6% |
| 227002 Travel abroad | 13,249 | 7,396 | 55.8% |
| 227004 Fuel, Lubricants and Oils | 40,000 | 20,001 | 50.0% |
| 228002 Maintenance - Vehicles | 25,000 | 5,263 | 21.1% |
| Wage Rec't: | 406,719 | Wage Rec't: 214,304 | Wage Rec't: 52.7% |
| Non Wage Rec't: | 161,539 | Non Wage Rec't: 195,265 | Non Wage Rec't: 120.9% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 568,258 | Total 409,568 | Total 72.1% |

Output: Human Resource Management Services

0 Availability of funds

Vote: 546 Ntungamo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | | |
|------------------------------|---|--|
| <p>Non Standard Outputs:</p> | <p>Staff salaries for staff paid for 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid. 12 sets of human resource data entry forms prepared and submitted to ministry of public service and payroll updated for 12 months. 12 sets of tonner procured. 90 reams of paper procured. 2 computers repaired and serviced quarterly. 4 consultations made to the Ministry of local Government and Ministry of finance.</p> | <p>Staff salaries for staff paid for 9 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 3 months. Pay slips printed 3 sets of pay change reports submitted. 500 pensioners verified.</p> |
|------------------------------|---|--|

Expenditure

| | | | |
|--|---------------|-------------------------------|------------------------------|
| 211103 Allowances | 2,712 | 4,608 | 169.9% |
| 221007 Books, Periodicals & Newspapers | 300 | 176 | 58.7% |
| 221008 Computer supplies and Information Technology (IT) | 6,200 | 1,520 | 24.5% |
| 221009 Welfare and Entertainment | 2,000 | 1,056 | 52.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,976 | 3,133 | 44.9% |
| 221012 Small Office Equipment | 6,000 | 20 | 0.3% |
| 227001 Travel inland | 10,000 | 14,798 | 148.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 34,188 | <i>Non Wage Rec't:</i> 25,310 | <i>Non Wage Rec't:</i> 74.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 34,188 | Total 25,310 | Total 74.0% |

Output: Capacity Building for HLG

| | | | | |
|--|---|--|---------------|------------------------|
| <p>Availability and implementation of LG capacity building policy and plan</p> | <p>yes (4 reports submitted to the MOPS. Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.)</p> | <p>Yes (CAPACITY BUILDING SESSIONS ON GOOD GOVERNANCE CONDUCTED FOR HLG STAFF AT DISTRICT LEVEL)</p> | <p>#Error</p> | <p>funds available</p> |
|--|---|--|---------------|------------------------|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | | | | |
|---|---|--|-------|--|
| No. (and type) of capacity building sessions undertaken | 09 (10 members of staff will be supported to undergo training, 18 speakers and 18 LC 111 chairpersons 2 secretaries of boards and commissions, 1 hospital administrator will be trained in management and leadership skills and in ethics and integrity, gender awareness and environmental management.. 1 PAS and 1 Statistician trained on I.T. 180 traditional staff and teachers will be inducted, 10 heads of departments and 10 sub accountants will be trained in budgeting. 4 reports will be prepared and submitted to ministry of local government. Capacity building assessment will be conducted and 200 members of staff assessed. 12 reams of paper will be procured.) | 3 (members of staff to be selected by the District training committee supported for training.) | 33.33 | |
|---|---|--|-------|--|

| | | | | |
|-----------------------|--|---------------------|--|--|
| Non Standard Outputs: | 4 reports submitted to the MOPS. Capacity needs assessment conducted on 100 members of staff. 12 reams of paper procured. | stationery procured | | |
|-----------------------|--|---------------------|--|--|

Expenditure

| | | | |
|------------------------|---------------|-------------------------------|-------------------------------|
| 221003 Staff Training | 13,550 | 40,000 | 295.2% |
| 227001 Travel inland | 4,800 | 14,521 | 302.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 31,497 | <i>Non Wage Rec't:</i> 40,000 | <i>Non Wage Rec't:</i> 127.0% |
| <i>Domestic Dev't:</i> | 67,017 | <i>Domestic Dev't:</i> 14,521 | <i>Domestic Dev't:</i> 21.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 98,514 | Total 54,521 | Total 55.3% |

Output: Office Support services

| | | | |
|-----------------------|--|---|-----------------------|
| Non Standard Outputs: | Security guards paid salaries, compound cleaners paid salaries | 0 | availability of funds |
|-----------------------|--|---|-----------------------|

Expenditure

| | | | |
|---|---------------|--------|-------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 10,281 | 7,050 | 68.6% |
| 223004 Guard and Security services | 23,700 | 22,960 | 96.9% |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 33,981 | <i>Non Wage Rec't:</i> | 30,010 | <i>Non Wage Rec't:</i> | 88.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 33,981 | Total | 30,010 | Total | 88.3% |

Output: Records Management Services

| | | | | |
|-----------------------|--|--|---|----------------------|
| Non Standard Outputs: | 12 sets of mails delivered. 100 files procured 20 reams of paper procured. 10 counterbooks procured | 50 sets of mails delivered. 72 files procured 8 reams of paper procured. | 0 | poor transport means |
|-----------------------|--|--|---|----------------------|

Expenditure

| | | | |
|---|---------------|------------------------|--------------|
| 221009 Welfare and Entertainment | 1,000 | 786 | 78.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 8,287 | 207.2% |
| 227001 Travel inland | 2,000 | 650 | 32.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 13,000 | <i>Non Wage Rec't:</i> | 9,723 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 13,000 | Total | 9,723 |
| | | | Total |
| | | | 74.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|---|---|--------|--|
| Date for submitting the Annual Performance Report | 15/07/2014 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries | 15/4/2016 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries | #Error | There is no major challenge to this indicator. |
| | 12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, I hunga, Rugarama, Kayonza, Ngo | 12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, I hunga, Rugarama, Kayonza, Ngo | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | ma,Rubaare,Rweikiniro,Ruhaama,Itojo,Ntungamo,Nyakyera,Rukoni East,Rukoni West,Kitwe T/C,Rubaare T/C and Rwashamaire T/C.) Payment of 1,200,000 in respect of VAT Purchase of general printed stationary 4 workshops attended 12 monthly financial reports produced 4 quarterly financial reports to be made from Bwongyera,Nyabihoko,Kibatsi,Ihunga,Rugarama,Kayonza,Ngoma,Rubaare,Rweikiniro,Ruhaama,Itojo,Ntungamo,Nyakyera,Rukoni East,Rukoni West,Kitwe T/C,Rubaare T/C and Rwashamaire T/C. | ma,Rubaare,Rweikiniro,Ruhaama,Itojo,Ntungamo,Nyakyera,Rukoni East,Rukoni West,Kitwe T/C,Rubaare T/C and Rwashamaire T/C.) 9 month Salaries of Employees (Finance sector) Processed 3 support supervision visit made to LLG for Financial Management & Reporting 3 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m | | |
|-----------------------|--|--|--|--|

Expenditure

| | | | |
|--|----------------|---------------|--------------|
| 211101 General Staff Salaries | 155,576 | 59,709 | 38.4% |
| 211103 Allowances | 2,464 | 1,559 | 63.3% |
| 221008 Computer supplies and Information Technology (IT) | 2,200 | 3,199 | 145.4% |
| 221009 Welfare and Entertainment | 2,000 | 5,075 | 253.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,430 | N/A |
| 227001 Travel inland | 37,000 | 20,117 | 54.4% |
| 228002 Maintenance - Vehicles | 0 | 1,027 | N/A |
| 228004 Maintenance – Other | 200 | 515 | 257.5% |
| 221012 Small Office Equipment | 1,000 | 1,373 | 137.3% |
| 221014 Bank Charges and other Bank related costs | 700 | 115 | 16.5% |
| 222001 Telecommunications | 1,200 | 1,305 | 108.8% |
| Wage Rec't: | 45,237 | 59,709 | 132.0% |
| Non Wage Rec't: | 100,524 | 37,716 | 37.5% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 145,761 | 97,424 | 66.8% |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|---|-------|---|
| Value of Other Local Revenue Collections | 234867900 (Market dues collected Business lincence collected Animal and crop husbandry licences levied) | 117203975 (Market dues collected Business lincence collected Animal and crop husbandry licences levied) | 49.90 | The major challenge the defaulting rate is very high. |
| Value of Hotel Tax Collected | 0 () | 0 (LHT was not collected as is mainly for urban councils) | 0 | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | | | | |
|------------------------------------|---|--|-----|--|
| Value of LG service tax collection | 86000000 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, I hunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments,) | 225000 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, I hunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments,) | .26 | |
|------------------------------------|---|--|-----|--|

| | | | | |
|-----------------------|--|--|--|--|
| 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 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 6 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 3 multi sectora | | |
|-----------------------|--|--|--|--|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 2,800 | 1,256 | 44.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,900 | 700 | 17.9% |
| 227001 Travel inland | 14,000 | 15,413 | 110.1% |
| 227004 Fuel, Lubricants and Oils | 8,400 | 12,607 | 150.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 33,108 | 29,976 | 90.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 13,514 | 0 | 0.0% |
| Total | 46,622 | 29,976 | 64.3% |

Output: Budgeting and Planning Services

| | | | | |
|---|--|--|--------|------------------------------|
| Date for presenting draft Budget and Annual workplan to the Council | 31/5/2014 (40 copies Draft budget book and annual workplan to the District Council) | 15/03/2016 (0 copies Draft budget book and annual workplan to the District Council) | #Error | There is no major challenge. |
| Date of Approval of the Annual Workplan to the Council | 31/3/2014 (40 copieconsolidated annual distrcit workplans to be compiled and presented to council at the District headquarter) | 31/5/2016 (40 copieconsolidated annual distrcit workplans to be compiled and presented to council at the District headquarter) | #Error | |
| Non Standard Outputs: | 31 Budget book compiled 1 Budget Conference held. | Budget Conference held. | | |

Expenditure

| | | | |
|----------------------|--------------|-------|-------|
| 227001 Travel inland | 7,700 | 1,320 | 17.1% |
|----------------------|--------------|-------|-------|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 22,950 | <i>Non Wage Rec't:</i> | 1,320 | <i>Non Wage Rec't:</i> | 5.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 22,950 | Total | 1,320 | Total | 5.8% |

Output: LG Expenditure management Services

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 4 quarterly PAF monitoring conducted & coordinated. 8 coordination visits made to Central Government and other Stake holder 12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 4 IFMS computers & Their Accessories Procured' 4 quarterly IFMS review meetings attended shs 131m of Domestic arrears for the District paid 12 months Payments to Various suppliers made, Reconciliations done on IFMS system, 11 departments IFMS equipment serviced & Maintained 2 Quarterly IFMS work Group meetings attended | 3 quarterly PAF monitoring conducted & coordinated. 3 coordination visits made to Central Government and other Stake holder 9 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 1 IFMS computers & Their | 0 | There is no major challenge to this indicator. |
|-----------------------|--|--|---|--|

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 227001 Travel inland | 3,200 | 1,012 | 31.6% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,600 | <i>Non Wage Rec't:</i> | 1,012 | <i>Non Wage Rec't:</i> | 18.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,600 | Total | 1,012 | Total | 18.1% |

Output: LG Accounting Services

| | | | | |
|---|---|--|--------|--|
| Date for submitting annual LG final accounts to Auditor General | 31/08/2014 (18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.) | 31/8/2016 (18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.) | #Error | There is no major challenge to this indicator. |
|---|---|--|--------|--|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

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

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 2,400 | 340 | 14.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 487 | 15.2% |
| 227001 Travel inland | 6,800 | 3,860 | 56.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 17,972 | 4,687 | 26.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 17,972 | 4,687 | 26.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | salary payslips ,6 council minutes, 120 council resolutions passed, 4 political monitoring reports,20 workshop reports produced. | 0 | Inadequate funding and lack of vehicles to monitor on going programmes and projects. |
|-----------------------|--|---|--|

Expenditure

| | | | |
|--|---------|---------|--------|
| 211101 General Staff Salaries | 139,303 | 76,993 | 55.3% |
| 211103 Allowances | 72 | 710 | 985.4% |
| 211105 Missions staff salaries | 184,954 | 51,136 | 27.6% |
| 212102 Pension for General Civil Service | 0 | 194,200 | N/A |
| 212103 Pension for Teachers | 0 | 926,906 | N/A |
| 212105 Pension and Gratuity for Local Governments | 152,800 | 53,252 | 34.9% |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 1,000 | 50.0% |
| 221009 Welfare and Entertainment | 1,000 | 1,320 | 132.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 899 | 44.9% |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | | | | |
|--|----------------|---------------------------|------------------------|--|
| 221012 Small Office Equipment | 1,000 | 960 | 96.0% | |
| 221014 Bank Charges and other Bank related costs | 1,000 | 1,282 | 128.2% | |
| 222001 Telecommunications | 600 | 405 | 67.5% | |
| 227001 Travel inland | 6,265 | 7,796 | 124.4% | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,500 | 87.5% | |
| Wage Rec't: | 139,303 | Wage Rec't: 76,993 | Wage Rec't: 55.3% | |
| Non Wage Rec't: | 360,491 | Non Wage Rec't: 1,243,365 | Non Wage Rec't: 344.9% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 499,794 | Total 1,320,358 | Total 264.2% | |

Output: LG procurement management services

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | 4 procurement reports produced 160 service providers awarded tenders | 0 | Delayed submission of required information by user departments, None submission of progress reports about on going contracts and performance of contractors by user departments. |
|-----------------------|---|---|--|

Expenditure

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

Output: LG staff recruitment services

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 | 36,850 | 18,365 | 49.8% | |
| 221007 Books, Periodicals & Newspapers | 596 | 198 | 33.2% | |
| 221008 Computer supplies and Information Technology (IT) | 2,200 | 610 | 27.7% | |
| 221009 Welfare and Entertainment | 2,295 | 2,919 | 127.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,115 | 786 | 37.1% | |
| 221012 Small Office Equipment | 1,316 | 350 | 26.6% | |
| 221017 Subscriptions | 200 | 200 | 100.0% | |
| 222001 Telecommunications | 1,200 | 600 | 50.0% | |
| 227001 Travel inland | 19,975 | 12,772 | 63.9% | |
| 227004 Fuel, Lubricants and Oils | 14,000 | 10,500 | 75.0% | |
| Wage Rec't: | 23,400 | 0 | 0.0% | |
| Non Wage Rec't: | 1,774,660 | 47,299 | 2.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 1,798,060 | 47,299 | 2.6% | |

Output: LG Land management services

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

Expenditure

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

Output: LG Financial Accountability

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

Non Standard Outputs: Attendance lists, and Payment schedules

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 17,540 | 6,066 | 34.6% |
| 221009 Welfare and Entertainment | 0 | 170 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50.0% |
| 222001 Telecommunications | 400 | 60 | 15.0% |
| 227001 Travel inland | 1,000 | 960 | 96.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 19,940 | 7,756 | 38.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 19,940 | 7,756 | 38.9% |

Output: LG Political and executive oversight

Non Standard Outputs: Field monitoring reports, 0 Inadequate funding, lack of vehicles to ease monitoring and supervision of government projects and programmes.

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 211103 Allowances | 67,133 | 23,408 | 34.9% |
| 221007 Books, Periodicals & Newspapers | 1,011 | 828 | 81.9% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 515 | 51.5% |
| 221009 Welfare and Entertainment | 4,000 | 3,110 | 77.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 561 | 28.1% |
| 222001 Telecommunications | 1,800 | 1,660 | 92.2% |
| 227001 Travel inland | 22,988 | 18,536 | 80.6% |
| 227002 Travel abroad | 3,000 | 1,929 | 64.3% |
| 227004 Fuel, Lubricants and Oils | 53,100 | 47,524 | 89.5% |
| 228002 Maintenance - Vehicles | 10,001 | 10,557 | 105.6% |
| 282101 Donations | 5,000 | 600 | 12.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 172,633 | 109,229 | 63.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 172,633 | 109,229 | 63.3% |

Output: Standing Committees Services

Non Standard Outputs: 18 standing committee reports to council, 0 Inadequate funding.

Vote: 546 Ntungamo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 | 41,286 | 31,941 | 77.4% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 47,712 | <i>Non Wage Rec't:</i> 31,941 | <i>Non Wage Rec't:</i> 66.9% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 47,712 | Total 31,941 | Total 66.9% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 The production sector vehicle registration no UAA574F continued to periodically breakdown. Also the there were technical failure of ifms and delayed payments of sector operational funds .Constructors for Capital projects delayed implimentation of works

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 technical support staff supervision conducted in the following subcountis, town councils and divisions: Ruhaama, Rukoni West, ,Nyakvera, Ntungamo,Ihunga, , Nyabihoko, Rubaare, Kitwe town council, Rubaare Town Council, Rwashamaire Town Council, | 39 Technical supervision visits were conducted in Nyabihoko,Ngoma,Rugarama ,Kitwe Town council,Rweikiniro,Ihunga and supervision focused on Tea,Capital project site,site inspections for 2016/2017. 3 Quartery Compiled and submitted progress reports | | |
| | . 1 Annual workplan,.. | | | |
| | 4 Quarterly workplans, 4 quarterly progress reports Annual report prepared and submitted to relevant MAAIF and MOFPED.Production data Collected , compied , analysedand disseminated. | | | |
| | Well managed and equipped office. Necessary stationary, photocopying, binding , printing.internet services,newspaper procured., comuter servicing and toner procured. Sector vehicle serviced and repaired. 4 Mand E done in production sector activities by production committee of council, Cao and DECmembers . | | | |
| | Repair 0 fproductionmotor vehicle reg no UAA574F and servicing it. | | | |

Expenditure

| | | | |
|--|----------------|---------|--------|
| 211101 General Staff Salaries | 249,717 | 141,135 | 56.5% |
| 221007 Books, Periodicals & Newspapers | 360 | 264 | 73.3% |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 960 | 48.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 507 | 42.2% |
| 221014 Bank Charges and other Bank related costs | 400 | 568 | 142.1% |
| 222001 Telecommunications | 720 | 345 | 47.9% |
| 227001 Travel inland | 12,000 | 7,587 | 63.2% |
| 228002 Maintenance - Vehicles | 8,000 | 243 | 3.0% |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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> | 249,717 | <i>Wage Rec't:</i> | 141,135 | <i>Wage Rec't:</i> | 56.5% |
| <i>Non Wage Rec't:</i> | 25,831 | <i>Non Wage Rec't:</i> | 10,474 | <i>Non Wage Rec't:</i> | 40.5% |
| <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 | 275,548 | Total | 151,609 | Total | 55.0% |

Output: Crop disease control and marketing

| | | | | |
|---|---|---------|-----|---|
| No. of Plant marketing facilities constructed | 1200 (Ntungamo ,Ihunga, Nyabihoko,Bwonyera, Kibatsi, Itojo, Ruhaama,Rweikiniro, Nyakyera,Rukoni west and East,Ngoma,Rubaare,Kayonza Rugaarama,Kitwe ,Rubaare and Rwashamire t/cs) | 0 (n/a) | .00 | Lack ready means of transport and Poor attendance of trainings by farmers . |
|---|---|---------|-----|---|

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | 1200 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwonyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils Routine supervision and verification of agriculture technology inputs. | 408 Farmers were trained in BBW control in sub counties of Rugarama, Bwonyera, Kibatsi , Central Division , and Kitwe and 5 BBW Task were formed in the above LLGs, 2 M and E undertaken in by production committee in and about coffee nurseries in Ntung | | |
|-----------------------|---|--|--|--|

8 supervisions visits done in the S/Cs of Bwonyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils

4 Technical Staff and agriculture project activities supervised. 48 Supervision visits in the S/cs of Bwonyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils facilitated.

4 Agricultural staff meetings held the District Hqtrs
40 Plant clinic operations conducted.
1 M and E done by Production committee of council to Rukoni East and West.

Expenditure

| | | | |
|-------------------------------|--------------|-----|-------|
| 221002 Workshops and Seminars | 1,700 | 249 | 14.6% |
|-------------------------------|--------------|-----|-------|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | | | | |
|---|---------------|------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 175 | 29.2% | |
| 227001 Travel inland | 7,494 | 7,196 | 96.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 13,094 | <i>Non Wage Rec't:</i> 7,620 | <i>Non Wage Rec't:</i> 58.2% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 13,094 | Total 7,620 | Total 58.2% | |

Output: Livestock Health and Marketing

| | | | | |
|--|---|---|-------|---|
| No. of livestock by type undertaken in the slaughter slabs | 12000 (21 slaughter abattoir supervised, in Bwongyera, Ihunga Kibatsi, Itojo, Nyabihoko, Rubaare, Rubaare t/c, Ngoma, Kayonza, Rugarama, Ruhama, Reeikiniro, Nyakyera, Rukoni Eand W, Kitwe T/C Rwashamire, and Ntungamo municipality.) | 2201 (620H/C, 940 Goats, 582 sheep were slaughtered in the slaughter places) | 18.34 | IFMS technical problems delayed release of funds. |
| No of livestock by types using dips constructed | 0 (Not budgeted for) | 0 (N/A) | 0 | |
| No. of livestock vaccinated | 84000 (12000H/C, 15000H/C, 25000H/C, 20000Poultry, 12000 dogs vaccinated against Lampy disease, Foot and mouth, Brucellosis, and rabies respectively.) | 11373 (3803H/C were vaccinated against LSD in Ngoma, Rubaare sub county and Rubaare Town Council Rabies 1500 and 80 dogs and cats vaccinated against rabies respectively in Nyakyera, Ngoma, Nyakyera.) | 13.54 | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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: | 6 livestock markets supervised and revenue collected in Rubaare Rwentobo, Kagarama, Nyakyera, Rwoho & Nyakabare. | 6 livestock markets of Rubaare, Kagarama Nyakyera and Rwentobo were supervised, 38 Veterinary drug shops were supervised in Ruhaama, Rushenyi and Kajara counties, | | |
| | 40 veterinary drug shops supervised in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs | 1 MAAIF Collaborative meeting was made, 120 Blood samples were collected and analyzed and 58 | | |
| | 1 District Laboratory operationalised at the District Hqtrs. | | | |
| | 4 Veterinary staff meetings facilitated at the District hqtrs | | | |
| | Monthly office operational costs due to the Veterinary office facilitated. Conducted meat inspections and collect data on slaughters. | | | |
| | 4 Coordination meetings with MAAIF made | | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221001 Advertising and Public Relations | 500 | 65 | 13.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 20 | 4.0% |
| 222001 Telecommunications | 600 | 645 | 107.5% |
| 224001 Medical and Agricultural supplies | 1,000 | 750 | 75.0% |
| 227001 Travel inland | 7,500 | 5,315 | 70.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,500 | 6,795 | 64.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,500 | 6,795 | 64.7% |

Output: Fisheries regulation

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 fish ponds constructed and maintained | 12 (12 fish pond sited for farmers and supervision of pond construction undertaken.) | 4 (11 Fish ponds were rehabilitated and await restocking in ihunga S/C,Bwongyera S/C,Rukoni East and Ruhaama) | 33.33 | Overperformance was due to recruitment of fisheries Officer . |
| No. of fish ponds stocked | 12 (12 fish ponds will be rehabilitated and stocked in Bwongyera,Ihunga kibatsi .) | 3 (3 Fish ponds rehabilitated in kitondo parish. Ihunga s/c kyarukire farm.) | 25.00 | |
| Quantity of fish harvested | 20 (Lake Nyabihoko,Nyakiyanja, and sub counties.) | 15817 (15817KG of fish were harvested from Lake Nyakiyanja and Nyabihoko respectively.) | 79085.00 | |
| Non Standard Outputs: | 48 supervision visits to sub counties of Nyabihoko ,kibatsi ,Ihunga Bwongyera Nyakyera Kayonza and Itojo to carry out supervision ,data collection on current fish ponds stocked constructed and maintained and total fish harvested Submission of 4 reports to MAAIF.1 supervision visit by production committee of council on fisheries projects. 120 fisheries stake holders license in Nyabihoko s/c, 24 fish market surveys /supervisions made on fish market selling fish of Rubbare and Kagarama. 1 Mand E conducted by production committee of council in Nyabihoko s/c .120 fish farmers advised in fish farming technologies in Bwongyera, Kibatsi,Ihunga, Itojo, Nyakyera,Ruhaama, Rugarama, Rubbare, Procurement of 1 Oxygen and PH meter procured . | 39 Field visits were made to Nyabihoko fish landing site, supervision undertaken, of fishing and raw fish data collected, 6 Field visits were made to sub counties and fish farmers advised on fish pond and fish rearing methodologies and practices, i.e. pon | | |

Expenditure

| | | | |
|----------------------------------|---------------|--------------|--------------|
| 221003 Staff Training | 800 | 800 | 100.0% |
| 221009 Welfare and Entertainment | 200 | 200 | 100.0% |
| 227001 Travel inland | 6,840 | 3,380 | 49.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 9,000 | 4,380 | 48.7% |
| Domestic Dev't: | 3,705 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,705 | 4,380 | 34.5% |

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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: | 2 , Five Stance VIP constructed at Kyabirara matooke market in Rugarama s/c and at Ruhara livestock market Ngoma s/c and 4 Stance VIP latrine constructed at Nyakinyanja fish landing market, Nyabihoko s/c. | By time of reporting, construction had been completed and payments not passed. | 0 | Delayed implimentation of the project by contractor and non payment of contractor. |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|---|---------------|------------|-------------|
| 231001 Non Residential buildings (Depreciation) | 50,239 | 864 | 1.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 0 | 0 | 0.0% |
| Domestic Dev't: | 50,239 | 864 | 1.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 50,239 | 864 | 1.7% |

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

| | | | | |
|---|---|--|--------|--|
| No of businesses issued with trade licenses | 0 (N/A) | 0 (N/A) | 0 | ifms technical problem did not allow access of DICOSS project funds in time. |
| No of businesses inspected for compliance to the law | () | 0 (N/A) | 0 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 3 (sensitize community on trade , atleast 25 business guided on registration, public sensitized on importance of commercial office) | 0 (1 sensitisation meeting on trade and assiati atleast 6 businesses on registration1 sensitisation meeting on trade and assiati atleast 6 businesses on registration) | .00 | |
| No of awareness radio shows participated in | 4 (4 radio awareness on the department mandate and line ministry held on Radio Ankole) | 6 (1Radio talks on Radio Ankole and Radio West) | 150.00 | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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: | 60 Saacos and 60 Agriculture marketing associations supervised Ruhaama, Rweikiniro, Nyakyera, Rukoni East and west, Ihunga, Itojo, Kibatsi, Bwongyera, Nyabihoko, Rugarama, Kayonza, Ngoma, Rubaare, Rwashamire t/c and Ntungamo. 45 Saaco board members trained. 35 Agriculture marketing association board members trained in s/counties mentioned above. 500 Saaco members sensitised. 300 Agriculture marketing associations sensitised. | 18 cooperative societies supervised that include Rwahi mixed farmers, Kibatsi sacco, Rubaare taxi owners drivers society, kabamwe and Rukarango tea growers. Turibamwe, Rwankora, Kemishego, Kidde Kajara, Nyakyera, Kashanda, Rugarama) SACCOs and Butega Gr | | |
| | 1 Mand E Done by members of production committee of council done in sub counties mentioned in above one. 4 Coordination meetings with ministry of trade made. 60 Saacos and marketing associations made all in Ruhaama, Kayonza, Bwongyera, Rubaare, Ngoma, Rweikiniro, Itojo, and Ntungamo | | | |

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 950 | 1,000 | 105.3% |
| 227001 Travel inland | 8,800 | 6,015 | 68.4% |
| 227004 Fuel, Lubricants and Oils | 1,536 | 2,312 | 150.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 13,486 | <i>Non Wage Rec't:</i> 9,327 | <i>Non Wage Rec't:</i> 69.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 13,486 | Total 9,327 | Total 69.2% |

Output: Market Linkage Services

| | | | | |
|--|--|---|-------|-----|
| No. of market information reports disseminated | 26 (Market information collected, analysed and disseminated) | 12 (Market information of 6 crops were collected and displayed on notice boards of Rubaare Town council, Rwashamire Town Council, Kitwe Town Council, Crops included, Maize, Beans, | 46.15 | n/a |
|--|--|---|-------|-----|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 producers or producer groups linked to market internationally through UEPB | 10 (10 major value addition enterprises linked to Uganda bureau of standards for certification) | Groundnuts Bananas, Coffee and Onions 0 (N/A) | .00 | |
| Non Standard Outputs: | Market information dessiminated | n/a | | |

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|--|--|-------|--|
| No. of cooperatives assisted in registration | 18 (At least 10 Cooperatives Assisted to Register and Sensitized on formation) | 8 (Ishunga farmers,Kabambo trust farms,Kibingo Banana model Farmers and Abanyitojo Nyekundire SACCOwere assisted to register.) | 44.44 | ifms Technical challenges delayed access of operational funds. |
| No. of cooperative groups mobilised for registration | 10 (At least 10 Cooperatives Sensitized on formation) | 6 (6 Cooperaive Audits carried out in Enkanguzi, Nyakyera community, Butanda Grower Kabamwe Tukole,Rwahi mixed farmers , Kibatsi SaccoRuhaama,Rukoni,Ntungamo s/c SACCO) | 60.00 | |
| No of cooperative groups supervised | 15 (At least 15 cooperative societies supervised and or inspected) | 11 (11 cooperatives supervised and AGM Held in Kajaara peoples, Rugarama , KiDDE , Kashanda Rwankora,Kaina ,Kibingo Banana farmers Ishunga SACCO, financial cooperatives and credit .) | 73.33 | |
| Non Standard Outputs: | Attend and Guide 8 Cooperative Annual General Meetings | 6 AGM of Kibatsi,Bwongyera ,Burebero, Rubaare and Rukoni SACCO were atteded and technical guidance provided. | | |

Expenditure

| | | | |
|----------------------------------|--------------|-------|--------|
| 227001 Travel inland | 1,900 | 4,205 | 221.3% |
| 227004 Fuel, Lubricants and Oils | 2,768 | 767 | 27.7% |

Vote: 546 Ntungamo District

2015/16 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 4,818 | <i>Non Wage Rec't:</i> | 4,972 | <i>Non Wage Rec't:</i> | 103.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,818 | Total | 4,972 | Total | 103.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 No challenge

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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: | One Annual Work plan compiled | N/A | | |
| | 4 Quarterly reports made and submitted to MOH headquarters | | | |
| | 4 DHMT and 12 DHT meetings held. | | | |
| | 24 Support supervision visits to HC IV | | | |
| | Two biannual Environmental Health staff planning and review meetings held | | | |
| | 180 sanitation monitorings conducted. | | | |
| | 12 Mentorship visits made to lower level health units | | | |
| | 16 Official travels to Ministry of Health headquarters and other offices, payment of retention funds to contractors, | | | |
| | immunization of children under 5 years of age. | | | |
| | 12 months electricity bill for Itojo hospital paid | | | |
| | OPDs at Bwongera and Rugarama HC IIIs and a three stance lateine at Kitondo Hc III constructed. | | | |
| | Staff houses at Kiyooora and Rukarango HC IIs and martenity ward at Kitondo Hc III completed. | | | |
| | Modification and completion of OPD at Kitondo Hc III done. | | | |
| | Renovation of OPD and Martenity ward at Nyakyera and martenity ward at Rugaram HC IIIs done. | | | |

Expenditure

| | | | |
|---|------------------|-----------|-------|
| 211101 General Staff Salaries | 3,502,547 | 2,765,476 | 79.0% |
| 211103 Allowances | 248,448 | 16,000 | 6.4% |
| 221007 Books, Periodicals & Newspapers | 960 | 497 | 51.8% |
| 221009 Welfare and Entertainment | 8,260 | 3,327 | 40.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 169,315 | 2,386 | 1.4% |
| 221014 Bank Charges and other Bank related costs | 1,900 | 826 | 43.5% |
| 222001 Telecommunications | 54,112 | 33,390 | 61.7% |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | | | | |
|--------------------------------|------------------|-------------------------|-----------------------|--|
| 223005 Electricity | 33,503 | 40,076 | 119.6% | |
| 224004 Cleaning and Sanitation | 32,544 | 16,823 | 51.7% | |
| 227001 Travel inland | 1,527,940 | 619,077 | 40.5% | |
| 228001 Maintenance - Civil | 392,834 | 255,318 | 65.0% | |
| 228002 Maintenance - Vehicles | 23,239 | 6,068 | 26.1% | |
| Wage Rec't: | 3,502,547 | Wage Rec't: 2,765,476 | Wage Rec't: 79.0% | |
| Non Wage Rec't: | 670,362 | Non Wage Rec't: 490,668 | Non Wage Rec't: 73.2% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 2,335,366 | Donor Dev't: 503,120 | Donor Dev't: 21.5% | |
| Total | 6,508,275 | Total 3,759,263 | Total 57.8% | |

Output: Promotion of Sanitation and Hygiene

0 N/A

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

Expenditure

| | | | | |
|----------------------|---------------|-----------------------|-----------------------|--|
| 227001 Travel inland | 18,236 | 4,560 | 25.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 18,236 | Non Wage Rec't: 4,560 | Non Wage Rec't: 25.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 18,236 | Total 4,560 | Total 25.0% | |

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

| | | | | |
|--|---|--|-------|-----|
| 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)) | 3332 (St. Lucia Kagamba and Rushooka health units) | 18.51 | N/A |
| Number of inpatients that visited the NGO Basic health facilities | 1580 (1580 visited St. Lucia Kagamba and Rushoka) | 817 (St. Lucia Kagamba) | 51.71 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 700 (700 deliveries conducted at St. Lucia Kagamba and Rushoka) | 148 (St. Lucia Kagamba) | 21.14 | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1024 (1024 children immunised with pentavalent in St.Lucia Kagamba(600) and Rushooka Health units(424)) | 740 (St. Lucia Kagamba) | 72.27 | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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: 8 Monitoring visits made to the facilities St. Lucia Kagamba and Rushooka health units

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 263104 Transfers to other govt. units (Current) | 21,863 | 17,353 | 79.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 21,863 | 17,353 | 79.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 21,863 | 17,353 | 79.4% |

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

| | | | | |
|---|--|---|--------|-----|
| Number of outpatients that visited the Govt. health facilities. | 350000 (350,000 out patients visited the gov't health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,)) | 1514780 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha HCII, kafunjo HCII,KishamiHCII,KibehoHCII, NyaburizaHCII,NyarubareHCII, NyongoziHCII, Buhanama HCII,Ngomba HCII, kiyooro HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafooraHCII.,) | 432.79 | N/A |
| Number of inpatients that visited the Govt. health facilities. | 100000 (100000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services) | 12156 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services) | 12.16 | |
| No. of children immunized with Pentavalent vaccine | 120000 (120000 children immunised with pentavalent vaccine) | 11773 (In all 42 health centres) | 9.81 | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | | | | |
|--|---|---|--------|--|
| No. of trained health related training sessions held. | 42 (42 health related trainings conducted in all health facilities by HCU 42 HUMC trainings conducted in all facilities by HCU) | 28 (In all 42 health facilities) | 66.67 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 (90% VHTs functioning in Villages of Ruhaama and Rushenyi Health sub districts) | 99 (99% VHTs functioning in Villages of Ruhaama, Kajara and Rushenyi Health sub districts) | 110.00 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 50000 (50000 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, 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) | 7299 (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) | 14.60 | |
| Number of trained health workers in health centers | 500 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha HCII, kafunjo HCII,KishamiHCII,KibehoHCII, NyaburizaHCII,NyarubareHCII, NyongoziHCII, Buhana HCII,Ngomba HCII, kiyooro HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafooraHCII.,) | 600 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha HCII, kafunjo HCII,KishamiHCII,KibehoHCII, NyaburizaHCII,NyarubareHCII, NyongoziHCII, Buhana HCII,Ngomba HCII, kiyooro HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafooraHCII.,) | 120.00 | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 | 75 (75% of approved posts filled with collified health workers(Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II)) | 74 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, 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) | 98.67 | |
| Non Standard Outputs: | N/A | Not planned for | | |

Expenditure

| | | | | |
|---|----------------|----------------|--------------|--|
| 263104 Transfers to other govt. units (Current) | 208,276 | 160,605 | 77.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 208,276 | 160,605 | 77.1% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 208,276 | 160,605 | 77.1% | |

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

| | | | | |
|---|---|------------------------------|-------|--|
| No of healthcentres constructed | 05 (Nyabushenyi HCII , Kiyooro HCII, Rukarango HC II and Kitondo HC II) | 0 (In all 42 health centres) | .00 | Funds for construction were centralized. |
| No of healthcentres rehabilitated | 1 (Itojo Hospital rehabilitated) | 0 (N/A) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |
| Expenditure | | | | |
| 231001 Non Residential buildings (Depreciation) | 523,172 | 443,864 | 84.8% | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 641,950 | <i>Domestic Dev't:</i> | 443,864 | <i>Domestic Dev't:</i> | 69.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 641,950 | Total | 443,864 | Total | 69.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

| | | | | |
|-----------------------------------|---|--|--------|-------------------------|
| No. of qualified primary teachers | 2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhanama Buhiga Bujuzya Bukiiri Bukoora Burama Bushamba Butanda Butare Butaturwa Bwihira Bwizibwera Bwongyera Ibaare Ibaare Igorora Ihema Ihunga Iterero Itojo Boys Itojo central Kaahi Kabahikwe Kabambo Kabasheki Kabasheshe Moslem Kabasheshe P.s Kabingo Kabira Kabobo | 2270 (Bakiharire, Bikonoko, Buhinama, Buhiga, Bujuzya, Bukiiri, Bukoora, Burama, Bushamba, Butanda, Butare, Butaturwa, Bwihira, Bwizibwera, Bwongyera, Ibaare, Ibaare, Igorora, Ihema, Ihunga, Iterero, Itojo Boys, Itojo central, Kaahi, Kabahikwe, Kabambo, Kabasheki, Kabasheshe Moslem, Kabasheshe PS, Kabingo, Kabira, Kabobo, Kabuhome, Kabumba, Kabungo I, Kabungo II, Kabutondo, Kabuye, Kacerere, Kachwambiro, Kafunjo I, Kafunjo II, Kagamba, Kagongi, Kagyeyo, Kagyezi, Kahenda, Kahengye, Kahengyere, Kahija, Kahoko, Kahunga, Kahungye, Kaina, Kakanena, Kakiika, Kakindo, Kako, Kakoki, Kakungu, Kakwanzi, Kamahuri, Kamunyiga, Kamuri, Kanonko, Kanyampumo, Kanyerere, Karama, Kariisa, Karuruma, Kashanda, Kasharira, Kashoro, Katahooka, Kataraka, Katenga Model, Katojo, Katomi, Katooma, Kayanga, Kayenje, Kemironko, Kemishego, Kibaare, Kibatsi Central, Kibatsi SDA, Kibeho, Kibingo II, Kiburara, Kicece, Kigarama, | 104.22 | Timely release of funds |
|-----------------------------------|---|--|--------|-------------------------|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | |
|-----------------|---------------------------------|
| Kabuhome | Kigomero, Kihanga, |
| Kabumba | Kihengamo, Kihumuro, Kiina, |
| Kabungo 1 | Kikunyu, Kinono, |
| Kabungo11 | Kinyabukanga, Kinyamagyeru, |
| Kabutondo | Kirama, Kirungu, Kishami, |
| Kabuye | Kishariro, Kishunjure, Kitembe, |
| Kacerere | Kitembe II, Kitembe I, Kitojo, |
| Kachwambiro | Kitojo, Kitunga Day and |
| Kafunjo1 | Boarding, Kitwe Mixed, |
| Kafunjo11 | Kiyanja, Kiyombero, Kiyooru, |
| Kagamba | Kizaara, Kizinga, Konyo, |
| Kagongi | Kyabashenyi, Kyabwato, |
| Kagyeyo | Kyabweyare, Kyafuora, |
| Kagyezi | Kyakashambara, Kyamajumba, |
| Kahenda | Kyamugashe, Kyamuteera, |
| Kahengye | Kyamwasha, Kyaruhuga, |
| Kahengyere | Kyenjojo, Kyenjuba, |
| Kahija | Kyenkuku, Kyentaama, |
| Kahoko | Kyoruhaga, Mahwa, Maizi, |
| Kahunga | Mirama, Mitooma I, Mitooma |
| Kahungye | II, Mpaama, Mpanga SDA, |
| Kaina | Mujwa, Murambi II, Murambi |
| Kakanena | I, Muriisa, Mushasha, |
| Kakiika | Mushunga, Mutanoga, |
| Kakindo | Mutanoga Parents, Mutojo, |
| Kako | Namirembe, Ngoma II, Ngoma |
| Kakoki | I, Ngomba I, Ngomba II, |
| Kakungu | Nkomero, Nkongooro, |
| Kakwanzi | Nyabugando, Nyaburiza, |
| Kamahuri | Nyakabare, Nyakabungo, |
| Kamunyiga | Nyakahita, Nyakakongi, |
| Kamuri | Nyakarambi, Nyakariro, |
| Kanonko | Nyakasa, Nyakashozi, |
| Kanyampumo | Nyakayenje, Nyakibaare, |
| Kanyerere | Nyakibigi, Nyakibobo, |
| Karama | Nyakigongo, Nyakiika, |
| Kariisa | Nyakisa, Nyakitabire, |
| Karuruma | Nyakyera, Nyamabaare |
| Kashanda | Community, Nyamabare , |
| Kasharira | Nyamateete, Nyamiyaga, |
| Kashoro | Nyamulindira, Nyanga, |
| Katahooka | Nyarubaare, Nyaruhaama, |
| Kataraka | Nyarwanya, Nyarwina, |
| Katenga Model | Nyongozi, Omungenyi, |
| Katojo | Omurubare, Rubaare central, |
| Katomi | Rubaare Moslem, Rubanga, |
| Katooma | Rubingo, Rugarama Central, |
| Kayanga | Rugongi, Ruhaama, Ruhanga, |
| Kayenje | Ruhanga Boys, Ruhanga SDA, |
| Kemironko | Ruhara, Ruhega, Rujumo, |
| Kemishego | Rukanda, Rukanga, Rukarango, |
| Kibaare | Rukoma, Rukoni, |
| Kibatsi Central | Rukukuru, Rusa ,Rushooka |
| Kibatsi SDA | Central, Rutahwire, Rutunguru, |
| Kibehe | Ruyonza, Ruzinga, Rwakibira, |
| Kibingo 11 | Rwamabondo, Rwamahwa, |
| Kiburara | Rwamakukuru, Rwamanyonyi, |
| Kicece | Rwamwire, Rwanda, |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | |
|--------------------------|----------------------------------|
| Kigarama | Rwankooro, Rweibaare, |
| Kigomero | Rweikiniro, Rwembirizi, |
| Kihanga | Rwembogo, Rwempiri, |
| Kihengamo | Rwenanura, Rwengoma, |
| Kihumuro | Rwentoobo, Rwera II, Rwera |
| Kiina | Mixed, Rwere, Rwesinga, |
| Kikunyu | Rwesingo, Rwoho, St. |
| Kinono | Francis, Kasana, St. Francis, |
| Kinyabukanga | St. Jude, St. Lawrence Kakurai , |
| Kinyamagyera | 2178 teachers paid salaries in |
| Kirama | 242 Primary schools) |
| Kirungu | |
| Kishami | |
| Kishariro | |
| Kishunjure | |
| Kitembe | |
| Kitembe 11 | |
| Kitembel | |
| Kitojo | |
| Kitojo | |
| Kitunga Day and Boarding | |
| Kitwe Mixed | |
| Kiyanja | |
| Kiyombero | |
| Kiyooro | |
| Kizaara | |
| Kizinga | |
| Konyo | |
| Kyabashenyi | |
| Kyabwato | |
| Kyabweyare | |
| Kyafaora | |
| Kyakashambara | |
| Kyamajumba | |
| Kyamugashe | |
| Kyamuteera | |
| Kyamwasha | |
| Kyaruhuga | |
| Kyenjojo | |
| Kyenjuba | |
| Kyenkuku | |
| Kyentaama | |
| Kyoruhega | |
| Mahwa | |
| Maizi | |
| Mirama | |
| Mitooma I | |
| Mitooma II | |
| Mpaama | |
| Mpanga SDA | |
| Mujwa | |
| Murambi 11 | |
| Murambi I | |
| Muriisa | |
| Mushasha | |
| Mushunga | |
| Mutanoga | |
| Mutanoga Parents | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

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

Vote: 546 Ntungamo District

2015/16 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

Rukukuru
 Rusa
 Rushooka Central
 Rutahwire
 Rutunguru
 Ruyonza
 Ruzinga
 Rwakibira
 Rwamabondo
 Rwamahwa
 Rwamakukuru
 Rwamanyonyi
 Rwamwire
 Rwanda
 Rwankooro
 Rweibaare
 Rweikiniro
 Rwembirizi
 Rwembogo
 Rwempiri
 Rwenanura
 Rwengoma
 Rwentooobo
 Rwera 11
 Rwera Mixed
 Rwere
 Rwesinga
 Rwesingo
 Rwoho
 St. Francis, Kasana
 St. Francis
 St. Jude
 St. Lawrence Kakurai
 2178 qualified teachers
 deployed in 242 Primary
 schools listed above)

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhinama Buhiga Bujuzya Bukiiri Bukoora Burama Bushamba Butanda Butare Butaturwa Bwihira Bwizibwera Bwongyera Ibaare Ibaare Igorora Ihema Ihunga Iterero Itojo Boys Itojo central Kaahi Kabahikwe Kabambo Kabasheki Kabasheshe Moslem Kabasheshe P.s Kabingo Kabira Kabobo Kabuhome Kabumba Kabungo I Kabungo II Kabutondo Kabuye Kacerere Kachwambiro Kafunjo I Kafunjo II Kagamba Kagongi Kagyezo Kagyezi Kahenda Kahengye Kahengyere Kahija Kahoko Kahunga Kahungye Kaina Kakanena | 2167 (Bakiharire, Bikonoko, Buhinama, Buhiga, Bujuzya, Bukiiri, Bukoora, Burama, Bushamba, Butanda, Butare, Butaturwa, Bwihira, Bwizibwera, Bwongyera, Ibaare, Ibaare, Igorora, Ihema, Ihunga, Iterero, Itojo Boys, Itojo central, Kaahi, Kabahikwe, Kabambo, Kabasheki, Kabasheshe Moslem, Kabasheshe PS, Kabingo, Kabira, Kabobo, Kabuhome, Kabumba, Kabungo I, Kabungo II, Kabutondo, Kabuye, Kacerere, Kachwambiro, Kafunjo I, Kafunjo II, Kagamba, Kagongi, Kagyezo, Kagyezi, Kahenda, Kahengye, Kahengyere, Kahija, Kahoko, Kahunga, Kahungye, Kaina, Kakanena, Kakiika, Kakindo, Kako, Kakoki, Kakungu, Kakwanzi, Kamahuri, Kamunyiga, Kamuri, Kanonko, Kanyampumo, Kanyerere, Karama, Kariisa, Karuruma, Kashanda, Kasharira, Kashoro, Katahooka, Kataraka, Katenga Model, Katojo, Katomi, Katooma, Kayanga, Kayenje, Kemironko, Kemishago, Kibaare, Kibatsi Central, Kibatsi SDA, Kibeho, Kibingo II, Kiburara, Kicece, Kigarama, Kigomero, Kihanga, Kihengamo, Kihumuro, Kiina, Kikunyu, Kinono, Kinyabukanga, Kinyamagyeza, Kirama, Kirungu, Kishami, Kishariro, Kishunjure, Kitembe, Kitembe II, Kitembe I, Kitojo, Kitojo, Kitunga Day and Boarding, Kitwe Mixed, Kiyanja, Kiyombero, Kiyooora, Kizaara, Kizinga, Konyo, Kyabashenyi, Kyabwato, Kyabweyare, Kyafuora, Kyakashambara, Kyamajumba, Kyamugashe, Kyamuteera, Kyamwasha, Kyaruhuga, Kyenjojo, Kyenjubu, Kyenkuku, Kyentaama, Kyoruhaga, Mahwa, Maizi, Mirama, Mitooma I, Mitooma II, Mpaama, Mpanga SDA, Mujwa, Murambi II, Murambi I, Muriisa, Mushasha, | 99.49 | |
|-------------------------------|--|---|-------|--|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | |
|--------------------------|----------------------------------|
| Kakiika | Mushunga, Mutanoga, |
| Kakindo | Mutanoga Parents, Mutojo, |
| Kako | Namirembe, Ngoma II, Ngoma |
| Kakoki | I, Ngomba I, Ngomba II, |
| Kakungu | Nkomero, Nkongooro, |
| Kakwanzi | Nyabugando, Nyaburiza, |
| Kamahuri | Nyakabare, Nyakabungo, |
| Kamunyiga | Nyakahita, Nyakakongi, |
| Kamuri | Nyakarambi, Nyakariro, |
| Kanonko | Nyakasa, Nyakashozi, |
| Kanyampumo | Nyakayenje, Nyakibaare, |
| Kanyerere | Nyakibigi, Nyakibobo, |
| Karama | Nyakigongo, Nyakiika, |
| Kariisa | Nyakisa, Nyakitabire, |
| Karuruma | Nyakyera, Nyamabaare |
| Kashanda | Community, Nyamabare , |
| Kasharira | Nyamateete, Nyamiyaga, |
| Kashoro | Nyamulindira, Nyanga, |
| Katahooka | Nyarubaare, Nyaruhaama, |
| Kataraka | Nyarwanya, Nyarwina, |
| Katenga Model | Nyongozi, Omungenyeni, |
| Katojo | Omurubare, Rubaare central, |
| Katomi | Rubaare Moslem, Rubanga, |
| Katooma | Rubingo, Rugarama Central, |
| Kayanga | Rugongi, Ruhaama, Ruhanga, |
| Kayenje | Ruhanga Boys, Ruhanga SDA, |
| Kemironko | Ruhara, Ruhega, Rujumo, |
| Kemishego | Rukanda, Rukanga, Rukarango, |
| Kibaare | Rukoma, Rukoni, |
| Kibatsi Central | Rukukuru, Rusa ,Rushooka |
| Kibatsi SDA | Central, Rutahwire, Rutunguru, |
| Kibehe | Ruyonza, Ruzinga, Rwakibira, |
| Kibingo 11 | Rwamabondo, Rwamahwa, |
| Kiburara | Rwamakukuru, Rwamanyonyi, |
| Kicece | Rwamwire, Rwanda, |
| Kigarama | Rwankooro, Rweibaare, |
| Kigomero | Rweikiro, Rwembirizi, |
| Kihanga | Rwembogo, Rwempiri, |
| Kihengamo | Rwenanura, Rwengoma, |
| Kihumuro | Rwentoobo, Rwera II, Rwera |
| Kiina | Mixed, Rwere, Rwesinga, |
| Kikunyu | Rwesingo, Rwoho, St. |
| Kinono | Francis, Kasana, St. Francis, |
| Kinyabukanga | St. Jude, St. Lawrence Kakurai , |
| Kinyamagyera | 2178 teachers paid salaries in |
| Kirama | 242 Primary schools) |
| Kirungu | |
| Kishami | |
| Kishariro | |
| Kishunjure | |
| Kitembe | |
| Kitembe 11 | |
| Kitembel | |
| Kitojo | |
| Kitojo | |
| Kitunga Day and Boarding | |
| Kitwe Mixed | |
| Kiyanja | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

Rwera 11
Rwera Mixed
Rwera
Rwesinga
Rwesingo
Rwoho
St. Francis, Kasana
St. Francis
St. Jude
St. Lawrence Kakurai
2178 teachers paid salaries in
242 Primary schools (above.)

Non Standard Outputs: Nil Nil

Expenditure

| | | | |
|-------------------------------|-------------------|------------------------------|-----------------------------|
| 211101 General Staff Salaries | 12,371,587 | 9,234,189 | 74.6% |
| <i>Wage Rec't:</i> | 12,371,587 | <i>Wage Rec't:</i> 9,234,189 | <i>Wage Rec't:</i> 74.6% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 12,371,587 | Total 9,234,189 | Total 74.6% |

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

| | | | | |
|---------------------------|--|---|-------|---------------------|
| No. of pupils sitting PLE | 8731 (8731 pupils sat for PLE in 242 Primary (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii sa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwesinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kiram a, 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 | 8316 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (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, Rwesinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhana, Nyongozi, Nyakabungo II, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, | 95.25 | No major challenges |
|---------------------------|--|---|-------|---------------------|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | |
|---|--|
| jude,kyamwasha,kanyerer,kabuto ondo,kirungu,nyamabare comm,kyakashambara,kabobo,k abahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rub aare central,rugongi,rubaare moslem,bikonoka,nyarwanya,o mungenyeni,rwera,mutojo,ruban ga,nyanga,bwizibwera,kagugu,k acerere,kiyombero,nyamurindira ,rwakibira,kihengamo,nyamiyag a,kishariro,nyakabare,kitojo,iter ero,katomi,mahwa,bwongyera,k emishego,karama,kyabashenyi,r wanda,kahengye,kyaruhuga,kak ika,kiina,kyabweyare,rwankooora ,kagongi,kakanena,nyakitabire,k amahuri,ibaare,butaturwa,nyaka rambi,murambi ii,kyamuteera,kyenjubu,kabuye, kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruh ega,nyamabare,nyabugando,rwa manyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunj o I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi central,rukarango,kihumuro,nyak igongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwe birizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakyaera,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.) | Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe I, 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, Bikonok, Nyarwanya, Omungenyeni, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Makerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankooora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi Ii, Kyamuteera, Kyenjubu, Kabuye, Kagyeyo, Ruhega, Ngomba I, Kyafuora, 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 |
|---|--|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

I, Konyo, Rwensingu, 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, Rweikiro.)

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 | 95038 (95038 pupils enrolled in 242 Primary sch.(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingoo,ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe | 96538 (99115 pupils in 242 Primary schools,Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingoo,ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,ke mishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe | 101.58 | |
|-------------------------------|---|---|--------|--|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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,kafunj o I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyaki gongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwe birizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.) | ega,nyamabare,nyabugando,rwa manyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyaki gongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rweb irizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibi ngo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.) | | | |
|--|--|--|--|--|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 student drop-outs | 400 (400 pupils dropped out of school in 242 Primary schools, (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,k ahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,kar uruma,nkongoro,katooma,rukan ga,ruhanga,kitunga,rwensinga,r weibare,kabumba,nyakisa,kanya mpumo,ihema,bushamba,kiram a,kakoki,kamunyiiga,katenga,ka gamba,ihunga,kakwanzi,rutahw eire,kako,nyakayenje,kyamajum ba,kyenkuku,namirembe,rutung uru,rujumo,butanda,kabashekye ,maizi,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabun go 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga, kikunyu,nyakibaare,bakiharire,k igarama,mushunga,bubare,rwoh o,rukoni,kyabwato,kashanda,ky entaama,kitwei,kihanga,nyamat 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,ruban ga,nyanga,bwizibwera,kagugu,k acerere,kiyombero,nyamurindira ,rwakibira,kihengamo,nyamiyag a,kishariro,nyakabare,kitojo,iter ero,katomi,mahwa,bwongyera,k emishego,karama,kyabashenyi,r wanda,kahengye,kyaruhuga,kak ika,kiina,kyabweyare,rwankoor a,kagongi,kakanena,nyakitabire,k amahuri,ibaare,butaturwa,nyaka rambi,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 | 600 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (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, Kamunyiiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo II, 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 I, 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, Bikonok, Nyarwanya, Omungyenye, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Makerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankoor a, Kagongi, | 150.00 | |
|--------------------------|--|--|--------|--|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 | Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi Ii, Kyamuteera, Kyenjuba, Kabuye, Kagyezo, Ruhega, Ngomba I, Kyafuora, 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, 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**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 Students passing in grade one | 800 (800 pupils passed in grade one in 242 Primary schools, (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,k ahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,kar uruma,nkongoro,katooma,rukan ga,ruhanga,kitunga,rwensinga,r weibare,kabumba,nyakisa,kanya mpumo,ihema,bushamba,kiram a,kakoki,kamunyiga,katenga,ka gamba,ihunga,kakwanzi,rutahw eire,kako,nyakayenje,kyamajum ba,kyenkuku,namirembe,rutung uru,rujumo,butanda,kabashekye ,maizi,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabun go 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga, kikunyu,nyakibaare,bakiharire,k igarama,mushunga,bubare,rwoh o,rukoni,kyabwato,kashanda,ky entaama,kitwei,kihanga,nyamat 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,ruban ga,nyanga,bwizibwera,kagugu,k acerere,kiyombero,nyamurindira ,rwakibira,kihengamo,nyamiyag a,kishariro,nyakabare,kitojo,iter ero,katomi,mahwa,bwongyera,k emishego,karama,kyabashenyi,r wanda,kahengye,kyaruhuga,kak ika,kiina,kyabweyare,rwankoor a,kagongi,kakanena,nyakitabire,k amahuri,ibaare,butaturwa,nyaka rambi,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 | 12474 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (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, Buhanama, Nyongozi, Nyakabungo II, 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 I, 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, Bikonok, Nyarwanya, Omungyenye, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Makerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankoor a, Kagongi, | 1559.25 | |
|--------------------------------------|---|---|---------|--|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|--|--|--|--|--|
| moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwe birizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.) | Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi Ii, Kyamuteera, Kyenjuba, Kabuye, Kagyezo, Ruhega, Ngomba I, Kyafuora, 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.) | | | |
|--|--|--|--|--|

Non Standard Outputs: Nil

Nil

Expenditure

| | | | |
|---|-----------|---------|-------|
| 263104 Transfers to other govt. units (Current) | 1,000,309 | 872,769 | 87.2% |
|---|-----------|---------|-------|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,000,309 | <i>Non Wage Rec't:</i> | 872,769 | <i>Non Wage Rec't:</i> | 87.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,000,309 | Total | 872,769 | Total | 87.2% |

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

| | | | | |
|--|---|----------------------|-----|-----|
| No. of classrooms rehabilitated in UPE | 0 (Not budgeted for) | 0 (Not budgeted for) | 0 | n/a |
| No. of classrooms constructed in UPE | 3 (3class rooms construed at St Lawrence Kakura p/s) | 0 (Not budgeted for) | .00 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | |
|---|----------------|--------|-------|
| 231001 Non Residential buildings (Depreciation) | 112,000 | 55,595 | 49.6% |
|---|----------------|--------|-------|

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 112,000 | <i>Domestic Dev't:</i> | 55,595 | <i>Domestic Dev't:</i> | 49.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 112,000 | Total | 55,595 | Total | 49.6% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|---|---|--------|-----|
| No. of latrine stances rehabilitated | 0 (Not budgeted for) | 0 (Not budgeted for) | 0 | n/a |
| No. of latrine stances constructed | 5 (25 latrine lined stances constructed. at Nyakabungo 11,Kyabashenyi,Nyakisa,kakungu Primary schools.) | 5 (construction of 5 stance VIP latrines) | 100.00 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | |
|---|----------------|---------|-------|
| 231001 Non Residential buildings (Depreciation) | 114,200 | 102,886 | 90.1% |
|---|----------------|---------|-------|

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 114,200 | <i>Domestic Dev't:</i> | 102,886 | <i>Domestic Dev't:</i> | 90.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 114,200 | Total | 102,886 | Total | 90.1% |

Output: Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|---|---------|-----|-----|
| No. of teacher houses constructed | 3 (2 teachers houses constructed at Kayanga P.s and Rwentobo P.s) | 0 (nil) | .00 | n/a |
| No. of teacher houses rehabilitated | (Nil) | 0 (nil) | 0 | |
| Non Standard Outputs: | nil | nil | | |

Expenditure

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | | | | |
|---|---------------|------------------------|------------------------|--|
| 231001 Non Residential buildings (Depreciation) | 23,957 | 43,000 | 179.5% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 23,957 | Domestic Dev't: 43,000 | Domestic Dev't: 179.5% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 23,957 | Total 43,000 | Total 179.5% | |

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

| | | | | |
|---|---|---|--------|-------------------------|
| No. of teaching and non teaching staff paid | 404 (St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s 404 teaching and non teaching staff paid salaried & wages) | 381 (381teaching and non teaching staff paid salaried & Wages at: Paul Rushooka, Ruhaama SS, Rwamanyonyi SS, Rubaare SS, Kabezi SS, Ruyonza SS, Nyakyera SS, Rweikiniro SS, Kagamba SS, St. Peters Rwera SS, Muriisa SS, Muntuyera High school, Rugarama SS, Ruhanga SDA SS, Bwongyera Girls SS, Kibatsi High school, Rukoni SS, 404 teaching and non teaching staff paid salaried & wages) | 94.31 | Timely release of funds |
| No. of students sitting O level | 2400 (2400 candidated registered for o level :St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s) | 2400 (2400 candidate registered for O level in : St. Paul Rushooka, Ruhaama SS, Rwamanyonyi SS, Rubaare SS , Kabezi SS, Ruyonza SS, Nyakyera SS, Rweikiniro SS, Kagamba SS, St. Peters Rwera SS, Muriisa SS, Muntuyera High School, Rugarama SS, Ruhanga SDA SS, Bwongyera Girls SS, Kibatsi High school, Rukoni SS) | 100.00 | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 students passing O level | 800 (800 candidates passed in Division one :St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s) | 800 (800 candidates passed in Division one at: St. Paul Rushooka, Ruhaama SS, Rwamanyonyi SS , Rubaare SS, Kabezi SS, Ruyonza SS, Nyakyera SS, Rweikiniro SS, Kagamba SS, St. Peters Rwera SS, Muriisa SS, Muntuyera High School, Rugarama SS, Ruhanga SDA SS, Bwongyera Girls SS, Kibatsi High school, Rukoni SS) | 100.00 | |
| Non Standard Outputs: | Not budgeted for | Nil | | |

Expenditure

| | | | | |
|-------------------------------|------------------|------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 2,861,446 | 2,158,793 | 75.4% | |
| Wage Rec't: | 2,861,446 | 2,158,793 | Wage Rec't: | 75.4% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 2,861,446 | Total 2,158,793 | Total | 75.4% |

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

| | | | | |
|---------------------------------|---|--|--------|-----|
| No. of students enrolled in USE | 14349 (14349 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.) | 14349 (14950 students in Kibatsi, Kajara, Kahengye parents, West end modern, St. Paul,s vocation Kigarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire high, Public trust, Ruhanga SDA, Nyakyera, Nyakyera united, Ruhaama, Ruhaama central, Rukoni, St peters Rwera, Rweikiniro, Rwamanyonyi, St. Paul's Rushooka, Kabezi, Rwentobo high, Ruyonza Seed, Rubaare, Rugarama, Ihunga Mugyera Basin, Rwentobo East.) | 100.00 | n/a |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | | |
|---|------------------|---------|-------|--|
| 263104 Transfers to other govt. units (Current) | 1,908,363 | 954,186 | 50.0% | |
|---|------------------|---------|-------|--|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,908,363 | <i>Non Wage Rec't:</i> | 954,186 | <i>Non Wage Rec't:</i> | 50.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,908,363 | Total | 954,186 | Total | 50.0% |

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

| | | | | |
|---|--|--|--------|----------------------|
| No. of students in tertiary education | 700 (300 students In Kibatsi & Ihunga Polytechnic Technical institutes,kiyoora PTC) | 300 (300 students In Kibatsi & Ntungamo Technical institutes, Kiyooora PTC) | 42.86 | Funds were available |
| No. Of tertiary education Instructors paid salaries | 63 (63 instructors paid,payrolls 25 Kiyooora PTC, 22 Kibatsi Technical& 16 Ihunga Polytechnic Institute) | 71 (71 instructors paid, payrolls in Kiyooora PTC, Kibatsi and Ntungamo Institute) | 112.70 | |
| Non Standard Outputs: | Transfers to Primary Teachers college and Technical insitutions | Nil | | |

Expenditure

| | | | |
|--------------------------------------|----------------|----------------------------|-----------------------------|
| <i>211101 General Staff Salaries</i> | 379,304 | 290,732 | 76.6% |
| <i>Wage Rec't:</i> | 379,304 | <i>Wage Rec't:</i> 290,732 | <i>Wage Rec't:</i> 76.6% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 379,304 | Total 290,732 | Total 76.6% |

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

| | | | |
|-----------------------|-----|---|-----|
| Non Standard Outputs: | nil | 0 | n/a |
|-----------------------|-----|---|-----|

Expenditure

| | | | |
|---|----------------|--------------------------------|------------------------------|
| <i>263361 Conditional Transfers for Non Wage Technical Institutes</i> | 447,775 | 356,808 | 79.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 447,775 | <i>Non Wage Rec't:</i> 356,808 | <i>Non Wage Rec't:</i> 79.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 447,775 | Total 356,808 | Total 79.7% |

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

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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: | 13 staffs paid, 242 school monitored and reports made. quarterly reports made and submitted to line ministry, vehicles maintained and repaired | 12 Education staff paid salaries, 270 school visits and reports made. quarterly reports made and submitted to line ministry, depart vehicles maintained. |
|-----------------------|--|--|

Expenditure

| | | | |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 92,153 | 73,255 | 79.5% |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 960 | 24.0% |
| 221014 Bank Charges and other Bank related costs | 500 | 161 | 32.2% |
| 227001 Travel inland | 30,136 | 36,841 | 122.3% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75.0% |
| 282103 Scholarships and related costs | 30,000 | 15,000 | 50.0% |
| Wage Rec't: | 92,153 | Wage Rec't: 73,255 | Wage Rec't: 79.5% |
| Non Wage Rec't: | 90,836 | Non Wage Rec't: 55,962 | Non Wage Rec't: 61.6% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 182,989 | Total 129,217 | Total 70.6% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|--|---|-------|----------------------|
| No. of primary schools inspected in quarter | 495 (inspection reports produced, improved sanitation, reduced absenteeism & dropout rate, improved academic performance) | 282 (inspection reports produced, improved sanitation, reduced absenteeism & dropout rate, improved academic performance) | 56.97 | Poor transport means |
| No. of inspection reports provided to Council | 4 (4 inspection reports submitted) | 3 (inspection reports submitted) | 75.00 | |
| No. of tertiary institutions inspected in quarter | 0 (Not budgeted for) | 0 (nil) | 0 | |
| No. of secondary schools inspected in quarter | 0 (Not budgeted for) | 0 (nil) | 0 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | |
|----------------------------------|---------------|------------------------|-----------------------|
| 227001 Travel inland | 23,960 | 26,755 | 111.7% |
| 227004 Fuel, Lubricants and Oils | 30,000 | 19,561 | 65.2% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 75,760 | Non Wage Rec't: 46,316 | Non Wage Rec't: 61.1% |
| 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 | 75,760 | Total 46,316 | Total 61.1% |

Output: Sports Development services

Vote: 546 Ntungamo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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: | No. of teams participating in co-curricular activities from school level to national level | Teams participating in co-curricular activities from school level to national level | 0 | inadequate funds |
|-----------------------|--|---|---|------------------|

Expenditure

| | | | |
|----------------------------------|--------------|-------------------------------|-------------------------------|
| 221009 Welfare and Entertainment | 400 | 600 | 150.0% |
| 227001 Travel inland | 3,400 | 12,493 | 367.4% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 4,000 | <i>Non Wage Rec't:</i> 13,093 | <i>Non Wage Rec't:</i> 327.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 4,000 | Total 13,093 | Total 327.3% |

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

| | | | | |
|--|---|--|--------|-----------------|
| No. of children accessing SNE facilities | 150 (at rwera & kitunga) | 150 (At Rwera & Kitunga) | 100.00 | Staff available |
| No. of SNE facilities operational | 2 (At Rworkshop reports,suport supervision reports,improved performance of SNE pupils at rwera & kitunga) | 2 (Held workshop at Rwera and Kitunga ,Carried out support supervision ,improved performance of SNE pupils at rwera & kitunga) | 100.00 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | |
|------------------------|--------------|----------------------------|------------------------------|
| 227001 Travel inland | 1,200 | 273 | 22.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 1,400 | <i>Non Wage Rec't:</i> 273 | <i>Non Wage Rec't:</i> 19.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 1,400 | Total 273 | Total 19.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Availability of funds

Vote: 546 Ntungamo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

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

3 quarterly reports submitted to line Ministry, Monthly supervision reports, Payment of Salaries, Quarterly Road Committee Meetings, Maintenance of Motorcycles & Vehicles, Annual Conditional Road Survey, Maintenance of grader, roller, dump trucks, fuel a

Expenditure

| | | | |
|---|----------------|-------------------------|-----------------------|
| 211101 General Staff Salaries | 70,930 | 59,837 | 84.4% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 130,000 | 64,730 | 49.8% |
| 211103 Allowances | 12,000 | 1,847 | 15.4% |
| 221008 Computer supplies and Information Technology (IT) | 10,000 | 1,620 | 16.2% |
| 221009 Welfare and Entertainment | 4,000 | 2,780 | 69.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 1,945 | 19.5% |
| 221012 Small Office Equipment | 5,000 | 1,578 | 31.6% |
| 221014 Bank Charges and other Bank related costs | 4,000 | 2,439 | 61.0% |
| 222001 Telecommunications | 4,800 | 380 | 7.9% |
| 223005 Electricity | 16,000 | 8,069 | 50.4% |
| 227001 Travel inland | 40,000 | 12,911 | 32.3% |
| 227004 Fuel, Lubricants and Oils | 10,000 | 14,769 | 147.7% |
| 228002 Maintenance - Vehicles | 106,802 | 63,878 | 59.8% |
| Wage Rec't: | 70,930 | Wage Rec't: 59,837 | Wage Rec't: 84.4% |
| Non Wage Rec't: | 421,602 | Non Wage Rec't: 176,946 | Non Wage Rec't: 42.0% |
| Domestic Dev't: | 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 492,532 | Total 236,784 | Total 48.1% |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

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

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 263204 Transfers to other govt. units (Capital) | 360,821 | 67,980 | 18.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 360,821 | 67,980 | 18.8% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 360,821 | 67,980 | 18.8% |

Output: District Roads Maintainece (URF)

| | | | | |
|--|--|---|-------|-------------|
| No. of bridges maintained | () | 0 (n/a) | 0 | Heavy rains |
| Length in Km of District roads periodically maintained | () | 0 (n/a) | 0 | |
| Length in Km of District roads routinely maintained | 263 (Omungyeniyi-Kashanda,Kijubwe-Rwamanyonyi-Kabasheshe, Rwoho-Kirungu-Kagabagaba, Rwoho-Kihanga-Kabobo, Kitwe-Mirama hills, Kyangara-Kahunga, Kabagyenda-Rwera, Kagarama-Rukarango-Rwamabondo, Nombe-Rwembogo-Nkongoro, Nyamunuka-Rwitanzi, Omungyeniyi-Ruyonza and intallation of 15culvert bridges.) | 116 (kakukuru-Kayenje-Kafunjo road in Rweikiniro s/c ,Rwoho-Kihanga-Kabobo road in Rukoni East s/c ,Keintanturegye-Kizara road in Ntungamo s/c ,Rwamanyonyi-Kijubwe-Kabasheshe road in Kayonza s/c rountinely mechanised maintained and completed.) | 44.11 | |
| Non Standard Outputs: | n/a | n/a | | |

Expenditure

| | | | |
|---|----------------|---------|------|
| 242003 Other | 0 | 298,982 | N/A |
| 263323 Conditional transfers for feeder roads maintenance workshops | 538,494 | 20,039 | 3.7% |

Vote: 546 Ntungamo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 538,494 | Non Wage Rec't: | 338,818 | Non Wage Rec't: | 62.9% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 538,494 | Total | 338,818 | Total | 62.9% |

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

| | | | | | |
|-------------------------------|-------------------------|-------------------------|--------------|-----------------|---------------|
| Non Standard Outputs: | Maintenance of Vehicles | Maintenance of Vehicles | 0 | Available funds | |
| <i>Expenditure</i> | | | | | |
| 228002 Maintenance - Vehicles | 800 | 1,701 | 212.6% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 800 | Non Wage Rec't: | 1,701 | Non Wage Rec't: | 212.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 800 | Total | 1,701 | Total | 212.6% |

Output: Electrical Installations/Repairs

| | | | | | |
|-----------------------|---|-------------------------------------|--------------|-----------------------|--------------|
| Non Standard Outputs: | Constant office lighting, security at night ensured, electrical repairs made timely | Electricity bills paid for 9 months | 0 | Availability of funds | |
| <i>Expenditure</i> | | | | | |
| 223005 Electricity | 18,189 | 3,636 | 20.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 18,189 | Non Wage Rec't: | 3,636 | Non Wage Rec't: | 20.0% |
| 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 | 18,189 | Total | 3,636 | Total | 20.0% |

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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: | One motor vehicle and 2 motorcycles maintained, 4 quarterly reports submitted, salaries of staff paid, messages communicated to public | n/a | 0 | n/a |
|-----------------------|--|-----|---|-----|

Expenditure

| | | | |
|---|---------------|------------------------|-----------------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 8,000 | 3,608 | 45.1% |
| 227001 Travel inland | 8,111 | 17,186 | 211.9% |
| 227004 Fuel, Lubricants and Oils | 5,830 | 1,680 | 28.8% |
| 221008 Computer supplies and Information Technology (IT) | 1,833 | 1,250 | 68.2% |
| 221009 Welfare and Entertainment | 1,000 | 500 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,060 | 891 | 43.3% |
| 222001 Telecommunications | 1,100 | 385 | 35.0% |
| Wage Rec't: | 28,638 | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 38,374 | Domestic Dev't: 25,500 | Domestic Dev't: 66.5% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 67,012 | Total 25,500 | Total 38.1% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|---|--|-------|-------------------------------------|
| No. of water points tested for quality | 70 (Subcounties of Nyabihoko, Bwongyera, Ihunga, Kibatsi, Ntungamo, Nyakyera, Itojo, Ruhaama, Rweikiniro, Rukoni West, Rukoni East, Rugarama, Ngoma, Kayonza and Rubaare) | 0 (n/a) | .00 | Late release of requisitioned funds |
| No. of supervision visits during and after construction | 60 (Supervision visits conducted in the sub counties where the water points/sources are to be protected. (Nyabihoko Kibatsi, Rubare, Bwongyera, Itojo, Nyakyera, Ihunga, Kayonza, Rugarama, Itojo, Ntungamo, Rweikiniro, Ruhaama, Ngoma, Rukoni west and Rukoni East) | 15 (Done and not paid) | 25.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Meetings held at District headquarters) | 1 (One held at District Headquarters and funds not yet received) | 25.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A) | 0 (n/a) | 0 | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| No. of sources tested for water quality | 0 (N/A) | 0 (n/a) | 0 | |
| Non Standard Outputs: | n/a | n/a | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 13,965 | 230 | 1.6% | |
| 227001 Travel inland | 13,063 | 10,858 | 83.1% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total | Total | Total | Total |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-------------------------------|---|--|------------------------|-------------------------------------|
| Non Standard Outputs: | Sanitation baseline surveys, and home improvement campaigns in subcounties of Ihunga and Rubaare. | Activity done in Kagarama Trading Centre | 0 | Late release of requisitioned funds |
| <i>Expenditure</i> | | | | |
| 221002 Workshops and Seminars | 22,000 | 3,456 | 15.7% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total | Total | Total | Total |

3. Capital Purchases**Output: Construction of public latrines in RGCs**

| | | | | |
|--|--|---|------------------------|------------------------|
| No. of public latrines in RGCs and public places | 1 (Construction of three stance lined VIP latrine at Omungyenye Trading Centre,Rubaare subcounty) | 1 (three stance lined VIP latrine constructed at Omungyenye Trading Centre) | 100.00 | n/a |
| Non Standard Outputs: | a 3-stance pit lined VIP latrine to be constructed at Omungyenye Trading Centre. | n/a | | |
| <i>Expenditure</i> | | | | |
| 231007 Other Fixed Assets (Depreciation) | 13,268 | 13,015 | 98.1% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total | Total | Total | Total |

Output: Shallow well construction

| | | | | |
|----------------------|-----------------------------|-----------------------------|--------|------------------|
| No. of shallow wells | 40 (Construction of shallow | 40 (Construction of shallow | 100.00 | Delay in payment |
|----------------------|-----------------------------|-----------------------------|--------|------------------|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

constructed (hand dug, hand augured, motorised pump) wells District wide in all subcounties) wells District wide in all subcounties)

Non Standard Outputs: n/a n/a

Expenditure

| | | | |
|--|----------------|---------------|--------------|
| 231007 Other Fixed Assets (Depreciation) | 239,880 | 60,710 | 25.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 249,880 | 60,710 | 24.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 249,880 | 60,710 | 24.3% |

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 0 (n/a) 0 (n/a) 0 Delay in release of requisitioned funds

No. of deep boreholes rehabilitated 20 (In Subcounties of Nyabihoko, Bwongyera, Kibatsi, Ruhaama, Ntungamo, Nyakyera, Rukoni West and East, Rugarama, Ngoma, and Rubaare) 10 (Rehabilitation of boreholes in subcounties of Nyabihoko, Bwongyera, Kibatsi, Ntungamo, Nyakyera, Rukoni West, Rugarama, Ngoma, and Rubaare) 50.00

Non Standard Outputs: Rehabilitation of 20 Identified bore holes District wide Rehabilitation of boreholes in subcounties of Nyabihoko, Bwongyera, Kibatsi, Ntungamo, Nyakyera, Rukoni West, Rugarama, Ngoma, and Rubaare

Expenditure

| | | | |
|--|---------------|---------------|---------------|
| 231007 Other Fixed Assets (Depreciation) | 62,500 | 69,619 | 111.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 62,500 | 69,619 | 111.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 62,500 | 69,619 | 111.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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: District Natural Resource Management**

| | | | | |
|-----------------------|---|---|---|---------------------|
| Non Standard Outputs: | preparing bugdet quartely progress reports. Preparing Bugdet frame work paper. Pay slips disributed to staff. Environment Management plan report. 50 improvement notices issued to encroachers and report made. 3 District land titles developed. Restoration of degraded sections of the wetland, | 7 staff were paid their salaries during the quarter | 0 | No major challenges |
|-----------------------|---|---|---|---------------------|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 227001 Travel inland | 7,439 | 2,791 | 37.5% |
| 228002 Maintenance - Vehicles | 4,500 | 810 | 18.0% |
| 211101 General Staff Salaries | 65,939 | 41,293 | 62.6% |
| 221009 Welfare and Entertainment | 800 | 600 | 75.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 352 | 88.0% |
| 221014 Bank Charges and other Bank related costs | 500 | 342 | 68.5% |
| <i>Wage Rec't:</i> | 65,939 | 41,293 | 62.6% |
| <i>Non Wage Rec't:</i> | 16,139 | 4,895 | 30.3% |
| <i>Domestic Dev't:</i> | 0 | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 82,078 | 46,188 | 56.3% |

Output: Tree Planting and Afforestation

| | | | | |
|--|--|---|-----|-------------------------|
| Number of people (Men and Women) participating in tree planting days | 10000 (10000 trees planted in kayonza,itojo and bwongyera) | 0 (n/a) | .00 | Poor means of Transport |
| Area (Ha) of trees established (planted and surviving) | 10000 (10000 trees planted in kayonza,itojo and bwongyera) | 0 (Not boughteted for) | .00 | |
| Non Standard Outputs: | n/a | Inspection of private Tree planters in sub counties | | |

Expenditure

| | | | |
|----------------------|--------------|-------|--------|
| 227001 Travel inland | 2,000 | 2,318 | 115.9% |
|----------------------|--------------|-------|--------|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 2,318 | <i>Non Wage Rec't:</i> | 115.9% |
| <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 | 2,000 | Total | 2,318 | Total | 115.9% |

Output: Forestry Regulation and Inspection

| | | | | |
|---|--|--|-----|-----|
| No. of monitoring and compliance surveys/inspections undertaken | 4 (4 inspection reports produced. 4 inspections of private nursery operators in the sub-counties of ntungamo sub-county, ntungamo municipality, rugarama, rukoni East, Inspections of forests ready for harvesting in the sub-counties.) | 0 (2 compliance surveys undertaken in Ruhaama kyakashambara parish and bwongyera sub-county) | .00 | n/a |
|---|--|--|-----|-----|

Non Standard Outputs: Inspection Reports, Photographs not budgeted for

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| 211103 Allowances | 1,200 | 580 | 48.3% | | |
| 227001 Travel inland | 500 | 200 | 40.0% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,746 | <i>Non Wage Rec't:</i> | 780 | <i>Non Wage Rec't:</i> | 44.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,746 | Total | 780 | Total | 44.7% |

Output: Community Training in Wetland management

| | | | | |
|--|---|--|-------|-----|
| No. of Water Shed Management Committees formulated | 3 (3 community trainings in wetland management conducted) | 2 (2 community trainings in wetland management was carried out in kitwe town council and Ruhaama sub-counties) | 66.67 | n/a |
|--|---|--|-------|-----|

Non Standard Outputs: REPORTS not budgeted for

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 227001 Travel inland | 1,000 | 1,250 | 125.0% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> | 1,250 | <i>Non Wage Rec't:</i> | 41.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 3,000 | Total | 1,250 | Total | 41.7% |

Output: River Bank and Wetland Restoration

| | | | | |
|---|----------------------------------|--|-------|-----|
| Area (Ha) of Wetlands demarcated and restored | 5 (5 hectares of land restored.) | 4 (2 acres restored in Ntungamo municipality and Rweiniro) | 80.00 | n/a |
|---|----------------------------------|--|-------|-----|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| | | | | |
|---|--|--|------------------------------|--|
| No. of Wetland Action Plans and regulations developed | 3 (3 acres of land restored in the sub-counties of Bwongyera, rweikiniro and nyakyera) | 2 (2 acres restored in ntungamo municipality and rweikiniro) | 66.67 | |
| Non Standard Outputs: | Reports | Not budgeted for | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 1,300 | 1,550 | 119.2% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 3,000 | <i>Non Wage Rec't:</i> 1,550 | <i>Non Wage Rec't:</i> 51.7% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 3,000 | Total 1,550 | Total 51.7% | |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|---|---|------------------------------|-----|
| No. of community women and men trained in ENR monitoring | 4 (Bwongyera, Itojo and Kibatsi, Rugarama sub-counties) | 1 (one training carried out about climate change and environment protection at District headquarters) | 25.00 | n/a |
| Non Standard Outputs: | Reports, Attendance list | Not budgeted for | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 2,000 | 824 | 41.2% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 2,000 | <i>Non Wage Rec't:</i> 824 | <i>Non Wage Rec't:</i> 41.2% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 2,000 | Total 824 | Total 41.2% | |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|---|--|------------------------------|-----|
| No. of monitoring and compliance surveys undertaken | 15 (15 COMPLIANCE monitoring surveys produced in the 15 sub-counties) | 12 (8 monitorings and evaluation of environment compliance was carried out in Ngoma, rubaare, rugarama, ntungamo sub-county, Ruhaama, Rukoni east, kibatsi sub-counties) | 80.00 | n/a |
| Non Standard Outputs: | Reports, Photographs | Not budgeted for | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 2,900 | 1,553 | 53.6% | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 341 | 34.1% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 4,500 | <i>Non Wage Rec't:</i> 1,894 | <i>Non Wage Rec't:</i> 42.1% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 4,500 | Total 1,894 | Total 42.1% | |

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

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

Output: Infrastructure Planning

| | | | | |
|-----------------------|---|--|---|---------------------------------|
| Non Standard Outputs: | 16 Mass sensitisation programmes, 20 Regular urban inspections, 15 physical planning committee meetings conducted in all the sub-counties and District headquarters and 10 roads to be demarcated in rural growth centres ie itojo, nyakyera, ruhaama, Rukoni, kagarama, rwamabondo, nyamunuka, kahunga, Rwahi, rwentobo. Stationery 5 Rhemes of papers and Toner. | | 0 | work was carried out successful |
|-----------------------|---|--|---|---------------------------------|

Expenditure

| | | | | |
|----------------------|------------------------|------------------------|------------------------|------------------------|
| 227001 Travel inland | 1,000 | 1,000 | | 100.0% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total | Total | Total | Total |
| | 1,000 | 1,000 | | 100.0% |

Vote: 546 Ntungamo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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: | 14 CDD groups monitored. 4 Political monitoring conducted. Purchase of 1 computer and its accessories 40 reams of stationary purchased, 4 toner cartridges purchased, 10 packets of staple wires and 2 calculators purchased. | n/a | 0 | n/a |
|-----------------------|--|-----|---|-----|

Expenditure

| | | | |
|--|---------------|------------------------------|------------------------------|
| 221014 Bank Charges and other Bank related costs | 400 | 200 | 50.0% |
| 211101 General Staff Salaries | 57,789 | 67,357 | 116.6% |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 2,245 | 74.8% |
| 221009 Welfare and Entertainment | 1,001 | 440 | 43.9% |
| 227001 Travel inland | 2,000 | 1,500 | 75.0% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,250 | 75.0% |
| <i>Wage Rec't:</i> | 57,789 | <i>Wage Rec't:</i> 67,357 | <i>Wage Rec't:</i> 116.6% |
| <i>Non Wage Rec't:</i> | 9,401 | <i>Non Wage Rec't:</i> 6,635 | <i>Non Wage Rec't:</i> 70.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 67,190 | Total 73,991 | Total 110.1% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|---|--|---|--|
| No. of children settled | () | 5 (Five children settled in kitwe tc, Rukoni east and Nyakyera) | 0 | The planned activities were done successfully. |
| Non Standard Outputs: | 18 SOVVC coordination meetings held. 4 DOVVC coordination meetings held. | 2 SOVVC meetings held in subcounties of Rukoni West, Ntungamo and Kibatsi. | | |

Expenditure

| | | | |
|------------------------------|-------|-----|-------|
| 221011 Printing, Stationery, | 1,000 | 738 | 73.8% |
|------------------------------|-------|-----|-------|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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*Photocopying and Binding*

| | | | | |
|-------------------------------|---------------|--------------|-------------|--|
| 221012 Small Office Equipment | 1,000 | 731 | 73.1% | |
| 227001 Travel inland | 91,353 | 150 | 0.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 3,233 | 1,619 | 50.1% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | 91,120 | 0 | 0.0% | |
| Total | 94,353 | 1,619 | 1.7% | |

Output: Community Development Services (HLG)

| | | | | |
|---|---|--|---|--|
| No. of Active Community Development Workers | () | 16 (There are 18 active community development workers.) | 0 | Funds released for the activity was inadequate to accomplish the whole |
| Non Standard Outputs: | 10 motorcycles maintained. Stationery purchased. 4 monitoring and supervision sessions carried out. | 1 Supervision and coordination of community based services | | |

Expenditure

| | | | | |
|----------------------|--------------|--------------|--------------|--|
| 227001 Travel inland | 5,243 | 3,915 | 74.7% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 5,243 | 3,915 | 74.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 5,243 | 3,915 | 74.7% | |

Output: Adult Learning

| | | | | |
|--------------------------|--|---|---|--|
| No. FAL Learners Trained | () | 18 (18 instructors from sub counties of Ihunga East and Rugarama) | 0 | The activities were done successfully. |
| Non Standard Outputs: | 4 review meetings held 4 follow up monitoring and supervision conducted on functionality of FAL classes. 1 proficiency testing session conducted. Vehicle repaired and serviced. 18 cartons of chalk bought and distributed. | 1 FAL review meeting held to check on progress of programme in sub counties. One monitoring session | | |

Expenditure

| | | | | |
|----------------------|---------------|---------------|--------------|--|
| 227001 Travel inland | 20,659 | 16,270 | 78.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 20,659 | 16,270 | 78.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 20,659 | 16,270 | 78.8% | |

Output: Children and Youth Services

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

No. of children cases (Juveniles) handled and settled (not budgeted for) 5 (4juvenile were settled in subcounties of Ngomaand Rubaaret/c) 0 The funds for the activities were not enough.

Non Standard Outputs: Supporting youth groups in developing income generating activities. One council session held

Expenditure

| | | | | |
|------------------------|----------------|-------------------------------|------------------------|--------------|
| 227001 Travel inland | 282,252 | 41,050 | | 14.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 282,252 | <i>Non Wage Rec't:</i> 41,050 | <i>Non Wage Rec't:</i> | 14.5% |
| <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 | 282,252 | Total 41,050 | Total | 14.5% |

Output: Reprerentation on Women's Councils

No. of women councils supported () 1 (Onne women council held atNtungamo District Headquarters) 0 Activitieslacked sufficient funds.

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

Expenditure

| | | | | |
|------------------------|--------------|------------------------------|------------------------|--------------|
| 227001 Travel inland | 7,538 | 5,670 | | 75.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 7,538 | <i>Non Wage Rec't:</i> 5,670 | <i>Non Wage Rec't:</i> | 75.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 7,538 | Total 5,670 | Total | 75.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 n/a

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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: | 1. Wages paid to employees at D/HQ, 12 monthly staff Returns submitted, 2 employees paid salaries. 2. 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs. | Salaries paid to 5 staff Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs. |
|-----------------------|---|---|

Expenditure

| | | | |
|--|---------------|---------------|---------------|
| 227001 Travel inland | 12,233 | 995 | 8.1% |
| 227004 Fuel, Lubricants and Oils | 13,000 | 3,999 | 30.8% |
| 221008 Computer supplies and Information Technology (IT) | 0 | 15,470 | N/A |
| 221009 Welfare and Entertainment | 0 | 6,355 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,346 | N/A |
| 211101 General Staff Salaries | 33,841 | 49,588 | 146.5% |
| 211103 Allowances | 0 | 95 | N/A |
| Wage Rec't: | 33,841 | 49,588 | 146.5% |
| Non Wage Rec't: | 4,390 | 13,280 | 302.5% |
| Domestic Dev't: | | 14,980 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 38,231 | 77,847 | 203.6% |

Output: District Planning

| | | | | |
|---|---|---|--------|-----|
| No of minutes of Council meetings with relevant resolutions | 0 (not budgeted for) | 0 (not budgeted for) | 0 | nil |
| No of Minutes of TPC meetings | 12 (12 tpc minutes produced at district level.) | 9 (9 sets of tpc minutes produced at the district level headquarters) | 75.00 | |
| No of qualified staff in the Unit | 3 (3 members in the unit) | 5 (5 members of staff) | 166.67 | |
| Non Standard Outputs: | servicing 3 departments computers | 3 department computers serviced | | |

Expenditure

| | | | |
|-------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 2,064 | 5,107 | 247.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,064 | 5,107 | 63.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,064 | 5,107 | 63.3% |

Output: Statistical data collection

0 n/a

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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: | 1. Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs 2. Data for production of District Statistical abstract and periodic statistical reports collected at for 1 Abstract and 4 reports. | Data collection from 5 LLGs for periodic statistical reports quarterly departmental data collected 1 accountability report on demographic data prepared and submitted to UNICEF |
|-----------------------|--|---|

Expenditure

| | | | | |
|-------------------|---------------|---------------------|-----------------|-------------|
| 211103 Allowances | 0 | 851 | | N/A |
| Wage Rec't: | 0 | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 10,000 | Non Wage Rec't: 851 | Non Wage Rec't: | 8.5% |
| 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 | 10,000 | Total 851 | Total | 8.5% |

Output: Project Formulation

| | | | |
|-----------------------|---|--|-----|
| | | 0 | n/a |
| Non Standard Outputs: | 1.40 Identified projects formulated and appraised to confirm their Relevance and feasibility. | 1 Feasibility study conducted for a Bio gas projecct | |

Expenditure

| | | | | |
|-------------------------------|--------------|------------------------|-----------------|---------------|
| 221002 Workshops and Seminars | 0 | 20,000 | | N/A |
| 227001 Travel inland | 8,000 | 9,589 | | 119.9% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 20,000 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 8,000 | Domestic Dev't: 9,589 | Domestic Dev't: | 119.9% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 8,000 | Total 29,589 | Total | 369.9% |

Output: Development Planning

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

Expenditure

| | | | | |
|-------------------------------|---------------|--------|--|-------|
| 221002 Workshops and Seminars | 23,372 | 14,795 | | 63.3% |
|-------------------------------|---------------|--------|--|-------|

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 20,725 | <i>Non Wage Rec't:</i> | 6,775 | <i>Non Wage Rec't:</i> | 32.7% |
| <i>Domestic Dev't:</i> | 14,000 | <i>Domestic Dev't:</i> | 8,020 | <i>Domestic Dev't:</i> | 57.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 34,725 | Total | 14,795 | Total | 42.6% |

Output: Management Information Systems

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

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| 227001 Travel inland | 24,914 | 9,569 | 38.4% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 24,914 | <i>Non Wage Rec't:</i> | 9,569 | <i>Non Wage Rec't:</i> | 38.4% |
| <i>Domestic Dev't:</i> | 33,718 | <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 | 58,632 | Total | 9,569 | Total | 16.3% |

Output: Operational Planning

| | | | | |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | 1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors. | Budget performance reports submitted to MOFPED | 0 | n/a |
| | 2. Work plans and Reports on quarterly Budget and budget Performance produced and submitted. | | | |
| | 3. DDP performance reviewed. in 2 Meetings. | | | |
| | 4. Quarterly Planning meetings/retreats organized | | | |

Expenditure

| | | | | | |
|-------------------------------|---------------|------------------------|---------------|------------------------|---------------|
| 221002 Workshops and Seminars | 16,188 | 36,703 | 226.7% | | |
| 227001 Travel inland | 20,935 | 14,253 | 68.1% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 10,025 | <i>Non Wage Rec't:</i> | 36,703 | <i>Non Wage Rec't:</i> | 366.1% |
| <i>Domestic Dev't:</i> | 27,797 | <i>Domestic Dev't:</i> | 14,253 | <i>Domestic Dev't:</i> | 51.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 37,822 | Total | 50,956 | Total | 134.7% |

Output: Monitoring and Evaluation of Sector plans

Vote: 546 Ntungamo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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: | 1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits. 4 PAF monitoring reports, 4 lgmsd monitoring reports including projects in 18 LLGS and 3 town councils ie rugarama,kayonza,ngoma,rubar e,ruhaama,rweikiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,k ibatsi and rubaare TC, rwashamaire TC and KITWE TC | 1 paf monitoring report produced at district level, 1 Lgmsd monitoring report for 18 LLGs of rugarama,kayonza,ngoma,rubare ,ruhaama,rweikiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,ki batsi and rubaare TC, rwashamaire T | 0 | n/a |
|-----------------------|---|--|---|-----|

Expenditure

| | | | |
|----------------------------------|---------------|---------------|---------------|
| 227001 Travel inland | 9,953 | 27,111 | 272.4% |
| 227004 Fuel, Lubricants and Oils | 3,700 | 2,131 | 57.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,253 | 25,182 | 1117.4% |
| Domestic Dev't: | 12,500 | 4,060 | 32.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,753 | 29,242 | 198.2% |

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

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | Construction of 5-stance pitlined latrine at Nyakibare comm ps, ngomba ps, kakungu ps, Rwengoma ps ,Maizi PS,Ihema ps,kyabashenyi p/s,Kibaare p/s | Construction of 5-stance pitlined latrine at Nyakisa ps, Mushasha,Nyakabungo ii ps, Kaina,,Rwembirizi PS,Nkongoro ps | 0 | n/a |
|-----------------------|---|--|---|-----|

Expenditure

| | | | |
|----------------------------------|----------------|----------------|--------------|
| 312101 Non-Residential Buildings | 0 | 158,942 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 185,635 | 158,942 | 85.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 185,635 | 158,942 | 85.6% |

Vote: 546 Ntungamo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | | |
|-----------------------|--|---|---|-------------------------|
| Non Standard Outputs: | Production of 48 audit reports for 15 sub counties, 15 Schools, 15 H/Units, 2 secondary schools and 2 chairs purchased . | 14 reports prepared about subcounties of kayonza, rukoni west, Kibatsi, ihunga, Rubare, Ngoma, Rugarama, Rukoni East, Rweikiniro, Itojo, Ruhaama, Bwongyera and Nyakyera. | 0 | Poor means of transport |
| | Monthly salary payments of Audit staff paid. | 9 reports prepared about health units rukoni, Kyamwasha, Rubaare hciv and Bwongyera | | |

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 211101 General Staff Salaries | 52,111 | 42,698 | 81.9% |
| 227001 Travel inland | 21,579 | 13,819 | 64.0% |
| Wage Rec't: | 52,111 | 42,698 | 81.9% |
| Non Wage Rec't: | 21,579 | 13,819 | 64.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 73,690 | 56,517 | 76.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|-------------------|-----------------|--------------|
| Wage Rec't: | 20,392,841 | Wage Rec't: | 15,275,357 | Wage Rec't: | 74.9% |
| Non Wage Rec't: | 9,262,093 | Non Wage Rec't: | 5,659,442 | Non Wage Rec't: | 61.1% |
| Domestic Dev't: | 1,696,078 | Domestic Dev't: | 1,050,506 | Domestic Dev't: | 61.9% |
| Donor Dev't: | 2,440,000 | Donor Dev't: | 503,120 | Donor Dev't: | 20.6% |
| Total | 33,791,012 | Total | 22,488,425 | Total | 66.6% |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|----------------|----------|
| LCIII: Not Specified | | <i>LCIV:Not Specified</i> | | 112,254 | 0 |
| Sector: Health | | | | 112,254 | 0 |
| LG Function: Primary Healthcare | | | | 112,254 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 112,254 | 0 |
| LCII: Not Specified | | | | 112,254 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of 3 blocks of two in one staff houses | Rubaare HC IV, Rugarama HC III and Ngomba HC II | Conditional Grant to PHC - development | N/A | 112,254 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 490,044 | 1,169,116 |
| Sector: Works and Transport | | | | 40,215 | 8,940 |
| LG Function: District, Urban and Community Access Roads | | | | 40,215 | 8,940 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 943 | 8,940 |
| LCII: KATOMI | | | | 943 | 8,940 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| Bwongyera Sub county | | Uganda Road fund | N/A | 943 | 8,940 |
| Output: District Roads Maintenance (URF) | | | | 39,272 | 0 |
| LCII: KYABASHENYI | | | | 39,272 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Nyamunuka-Ruyonza | | Roads Rehabilitation Grant | N/A | 39,272 | 0 |
| Sector: Education | | | | 411,553 | 1,154,186 |
| LG Function: Pre-Primary and Primary Education | | | | 183,583 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 183,583 | 0 |
| LCII: Not Specified | | | | 183,583 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Bwongyera PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kahengye PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kakiika PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyamiyaga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwankooro PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwanda PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Iterero PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Katomi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kemishego PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 490,044 | 1,169,116 |
| Kihengamo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kitojo Model PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyakabare PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Mahwa PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kyaruhuga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kyabweyare PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Karama PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kyabashenyi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kiina PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kishariro PS | | Conditional Grant to Primary Education | N/A | 132,481 | 0 |
| Kinono PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| LG Function: Secondary Education | | | | 227,970 | 1,154,186 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 227,970 | 1,154,186 |
| LCII: Iterero | | | | 135,852 | 1,154,186 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kahengye Parents ss | | Conditional Grant to Secondary Education | N/A | 82,118 | 0 |
| Bwongyera Girls SS | | Conditional Grant to Secondary Education | N/A | 53,733 | 1,154,186 |
| LCII: Kitojo | | | | 92,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kajara ss Ntungamo | | Conditional Grant to Secondary Education | N/A | 92,118 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 490,044 | 1,169,116 |
| Sector: Health | | | | 8,534 | 5,990 |
| LG Function: Primary Healthcare | | | | 8,534 | 5,990 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,534 | 5,990 |
| LCII: Iterero | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Iterero HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Katomi | | | | 5,947 | 4,078 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Bwongyera HC III | | Conditional Grant to PHC- Non wage | N/A | 5,947 | 4,078 |
| LCII: Rwanda | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rwanda HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| Sector: Water and Environment | | | | 29,741 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 29,741 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 5,500 | 0 |
| LCII: KATOMI | | | | 5,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Katomi II | | Conditional transfer for Rural Water | N/A | 5,500 | 0 |
| Output: Shallow well construction | | | | 17,991 | 0 |
| LCII: KYABASHENYI | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyakizinga | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: KYARUHUGA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Bwongyera G.S.S | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: NYAKABARE | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kikonje | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 6,250 | 0 |
| LCII: KATOMI | | | | 3,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 490,044 | 1,169,116 |
| Kishariro P.S. | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| LCII: KYARUHUGA | | | | 3,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kemishego P.S. | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 746,739 | 383,690 |
| Sector: Works and Transport | | | | 64,433 | 8,435 |
| LG Function: District, Urban and Community Access Roads | | | | 64,433 | 8,435 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,611 | 6,611 |
| LCII: Butanda | | | | 6,611 | 6,611 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| IHUNGA S/C | | Uganda Road Fund | N/A | 6,611 | 6,611 |
| Output: District Roads Maintenance (URF) | | | | 57,822 | 1,824 |
| LCII: BUTANDA | | | | 57,822 | 1,824 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| Installation of culvert bridge along Kamunyiga-Rujumo rd | | Roads Rehabilitation Grant | N/A | 0 | 912 |
| | | | (completed) | | |
| Installation of Culvert Bridge along Kamunyiga-Rujumo road | | Roads Rehabilitation Grant | N/A | 0 | 912 |
| | | | (completed) | | |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Kagarama-Rukarango-Rwamabondo(14.4km) | | Roads Rehabilitation Grant | N/A | 57,822 | 0 |
| Sector: Education | | | | 612,355 | 356,808 |
| LG Function: Pre-Primary and Primary Education | | | | 40,343 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 40,343 | 0 |
| LCII: Not Specified | | | | 40,343 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kabasheki PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kamunyiga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kakwanzi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kako PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kyamajumba PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Butanda PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 746,739 | 383,690 |
| Kyenkuku PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ihunga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rutahwaire PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Namirembe PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Katenga Model PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kagamba PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rujumo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyakayenje PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rutunguru PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| LG Function: Secondary Education | | | | 124,237 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 124,237 | 0 |
| LCII: Kagamba | | | | 52,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| St.Pauls Voc. Sch. Kagarama | | Conditional Grant to Secondary Education | N/A | 52,118 | 0 |
| LCII: Kitondo | | | | 72,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kagamba sss | | Conditional Grant to Secondary Education | N/A | 72,118 | 0 |
| LG Function: Skills Development | | | | 447,775 | 356,808 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 447,775 | 356,808 |
| LCII: RUTUNGURU | | | | 447,775 | 356,808 |
| Item: 263361 Conditional Transfers for Non Wage Technical Institutes | | | | | |
| Ihunga Polytechnic Institute | | Conditional Transfers for Non Wage Technical Institutes | N/A | 447,775 | 356,808 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 746,739 | 383,690 |
| Sector: Health | | | | 19,466 | 18,447 |
| LG Function: Primary Healthcare | | | | 19,466 | 18,447 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,932 | 9,459 |
| LCII: Kagamba | | | | 10,932 | 9,459 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| St.Lucia Kagamba HC II | | Conditional Grant to PHC - development | N/A | 10,932 | 9,459 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,534 | 8,988 |
| LCII: Butanda | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Ihunga HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Kitondo | | | | 5,947 | 4,078 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kitondo HC III | | Conditional Grant to PHC- Non wage | N/A | 5,947 | 4,078 |
| LCII: Nyakibigi | | | | 1,294 | 3,954 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Nyakibigi HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 3,954 |
| Sector: Water and Environment | | | | 34,485 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 34,485 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 4,500 | 0 |
| LCII: BUTANDA | | | | 4,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Butanda | | Conditional transfer for Rural Water | N/A | 4,500 | 0 |
| Output: Shallow well construction | | | | 29,985 | 0 |
| LCII: BUTANDA | | | | 11,994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kyenkuku P.S. | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Kyenkoko Cell | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: KITONDO | | | | 11,994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kitondo Cell | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 746,739 | 383,690 |
| Muziguru | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: RUTUNGURU | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Ihibi Cell | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Sector: Public Sector Management | | | | 16,000 | 0 |
| LG Function: Local Government Planning Services | | | | 16,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 16,000 | 0 |
| LCII: KAGAMBA | | | | 16,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL KATENGA P/S | | LGMSD (Former LGDP) | N/A | 16,000 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 271,853 | 5,990 |
| Sector: Works and Transport | | | | 4,312 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 4,312 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,312 | 0 |
| LCII: Kibariko | | | | 4,312 | 0 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| S/C | | Uganda Road Fund | N/A | 4,312 | 0 |
| Sector: Education | | | | 221,891 | 0 |
| LG Function: Pre-Primary and Primary Education | | | | 37,654 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 37,654 | 0 |
| LCII: Not Specified | | | | 37,654 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kishunjure PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rubingo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyarwina PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyakigongo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kihumuro PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Konyo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kibatsi SDA PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kibatsi Central PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ibaare I PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwera II PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwamabondo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 271,853 | 5,990 |
| Rwesingo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kamuri PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rukarango PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| LG Function: Secondary Education | | | | 184,237 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 184,237 | 0 |
| LCII: Kibariko | | | | 92,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kibatsi Seed SS | | Conditional Grant to Secondary Education | N/A | 92,118 | 0 |
| LCII: Not Specified | | | | 92,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Hibscus | | Conditional Grant to Secondary Education | N/A | 92,118 | 0 |
| Sector: Health | | | | 8,534 | 5,990 |
| LG Function: Primary Healthcare | | | | 8,534 | 5,990 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,534 | 5,990 |
| LCII: Kibariko | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rwamabondo HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Rukarango | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rukarango HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Rukoni | | | | 5,947 | 4,078 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rukoni HC III | | Conditional Grant to PHC- Non wage | N/A | 5,947 | 4,078 |
| Sector: Water and Environment | | | | 21,116 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 21,116 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 17,991 | 0 |
| LCII: IBAARE | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 271,853 | 5,990 |
| Kibatsi II Cell | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: KIBARUKO | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyakabungo Village | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: NYAMUGOYE | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyarubare | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 3,125 | 0 |
| LCII: IBAARE | | | | 3,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kibatsi III Cell | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| Sector: Public Sector Management | | | | 16,000 | 0 |
| LG Function: Local Government Planning Services | | | | 16,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 16,000 | 0 |
| LCII: IBAARE | | | | 16,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL RAMABONDO P/S | | LGMSD (Former LGDP) | N/A | 16,000 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: KAJARA</i> | | 0 | 11,753 |
| <i>Sector: Works and Transport</i> | | | | <i>0</i> | <i>11,753</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>11,753</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 0 | 11,753 |
| LCII: CENTRAL WARD | | | | 0 | 11,753 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| Rwashamaire T/C | | Roads Rehabilitation Grant | N/A | 0 | 11,753 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 340,425 | 32,872 |
| Sector: Agriculture | | | | 29,699 | 300 |
| <i>LG Function: District Production Services</i> | | | | <i>29,699</i> | <i>300</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 10,699 | 0 |
| LCII: NKONGORO | | | | 10,699 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of fisheries house at lake Nyabihoko landing site | | Conditional Grant for NAADS | N/A | 10,699 | 0 |
| Output: Other Capital | | | | 19,000 | 300 |
| LCII: RUKANGA | | | | 19,000 | 300 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 4 stance vip latrine at Lake Nyakiyanja | | Conditional transfers to Production and Marketing | N/A | 19,000 | 300 |
| Sector: Works and Transport | | | | 49,203 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>49,203</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,981 | 0 |
| LCII: Not Specified | | | | 5,981 | 0 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| S/C | | Uganda Road Fund | N/A | 5,981 | 0 |
| Output: District Roads Maintenance (URF) | | | | 43,222 | 0 |
| LCII: KANYAMPUMO | | | | 43,222 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Nombe-Rwembogo-Nkogoro(10.8km) | | Roads Rehabilitation Grant | N/A | 43,222 | 0 |
| Sector: Education | | | | 207,270 | 0 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>63,033</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 20,000 | 0 |
| LCII: Not Specified | | | | 20,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5-stance latrine at Nyakabungo ii ps | | Conditional Grant to SFG | N/A | 20,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 43,033 | 0 |
| LCII: Not Specified | | | | 43,033 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kanyampumo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 340,425 | 32,872 |
| Nkongoro PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kabumba PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Bushamba PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwensinga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ruhanga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rweibaare Moslem PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| St. Francis Rwashamaire PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyakisa PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kirama PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kakoki PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Karuruma PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rukanga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Katooma PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ihema PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kitunga Boarding PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| LG Function: Secondary Education | | | | 144,237 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 144,237 | 0 |
| LCII: Kiyaga | | | | 92,118 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 340,425 | 32,872 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kiyaga sss | | Conditional Grant to Secondary Education | N/A | 92,118 | 0 |
| LCII: Rwashamaire | | | | 52,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rwashamaire High School | | Conditional Grant to Secondary Education | N/A | 52,118 | 0 |
| Sector: Health | | | | 42,259 | 32,572 |
| LG Function: Primary Healthcare | | | | 42,259 | 32,572 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 42,259 | 32,572 |
| LCII: Nyabushenyi | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Nyabushenyi HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Rukanga | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Karuruma HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Rwashamaire | | | | 39,671 | 30,660 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rwashamaire HC IV | Rwashamaire Town | Conditional Grant to PHC- Non wage | N/A | 39,671 | 30,660 |
| Sector: Water and Environment | | | | 11,994 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 11,994 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 11,994 | 0 |
| LCII: KIYAGA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Katoma P,S | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: NKONGORO | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyabikiri | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: KAJARA</i> | | 0 | 5 |
| <i>Sector: Works and Transport</i> | | | | <i>0</i> | <i>5</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>5</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Bridges for District and Urban Roads | | | | 0 | 5 |
| LCII: NYONGOZI | | | | 0 | 5 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Construction of Nyamunuka-Rwitanzi | Nyamunuka | Roads Rehabilitation Grant | Completed | 0 | 5 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------|----------------|---------------|----------|
| LCIII: Rwashamaire TC | | <i>LCIV: Kajara</i> | | 78,280 | 0 |
| Sector: Works and Transport | | | | 78,280 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 78,280 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 78,280 | 0 |
| LCII: CENTRAL WARD | | | | 78,280 | 0 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| TOWN COUNCIL | | Uganda Road Fund | N/A | 78,280 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: KAJARA</i> | | 0 | 1 |
| <i>Sector: Works and Transport</i> | | | | <i>0</i> | <i>1</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>1</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Bridges for District and Urban Roads | | | | 0 | 1 |
| LCII: BUHANAMA | | | | 0 | 1 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Construction of Kamunyiga -Rujumo-Nombe culvert Bridge(1 line) | Ihunga sub county | Roads Rehabilitation Grant | Completed | 0 | 1 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 24,835 | 74,458 |
| Sector: Education | | | | 14,200 | 0 |
| LG Function: Pre-Primary and Primary Education | | | | 14,200 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 14,200 | 0 |
| LCII: Not Specified | | | | 14,200 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completions at Kyakashambara, kabuhome, butanda, ps | | Conditional Grant to SFG | N/A | 6,200 | 0 |
| Retentions | | Conditional Grant to SFG | N/A | 8,000 | 0 |
| Sector: Water and Environment | | | | 10,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 10,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 10,000 | 0 |
| LCII: Not Specified | | | | 10,000 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Supervision & Monitoring | | Other Transfers from Central Government | N/A | 10,000 | 0 |
| Sector: Public Sector Management | | | | 635 | 74,458 |
| LG Function: Local Government Planning Services | | | | 635 | 74,458 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 635 | 74,458 |
| LCII: Not Specified | | | | 635 | 74,458 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Not Specified | | Not Specified | N/A | 635 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| construction of a 5 stance Pit lined latrine at Kabingo ps | | LGMSD (Former LGDP) | Not Started | 0 | 37,993 |
| construction of a 5 stance Pit lined latrine at mushasha | | LGMSD (Former LGDP) | Not Started | 0 | 36,465 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 782,855 | 469,596 |
| Sector: Works and Transport | | | | 5,956 | 23,820 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>5,956</i> | <i>23,820</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Bridges for District and Urban Roads | | | | 0 | 16 |
| LCII: BUHANAMA | | | | 0 | 16 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Construction of Kihanga-Buraro culvert bridge(900mm - 2lines) | | Roads Rehabilitation Grant | Completed | 0 | 16 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,956 | 5,956 |
| LCII: ITOJO | | | | 5,956 | 5,956 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| Itojo s/c | | Uganda Road Fund | N/A | 5,956 | 5,956 |
| Output: District Roads Maintenance (URF) | | | | 0 | 17,848 |
| LCII: OMUKIBARE | | | | 0 | 17,848 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| Nyakigongo-Buhanama-Bukora rd (12.4km) | | Roads Rehabilitation Grant | N/A | 0 | 17,848 |
| | | | (completed) | | |
| Sector: Education | | | | 212,649 | 0 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>88,412</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 40,000 | 0 |
| LCII: Not Specified | | | | 40,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5-stance latrine at Nyakisa ps | | Conditional Grant to SFG | N/A | 20,000 | 0 |
| 5-stance latrine at Kibaare ps | | Conditional Grant to SFG | N/A | 20,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 48,412 | 0 |
| LCII: Not Specified | | | | 48,412 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Itojo central PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kikunyu PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyakibobo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 782,855 | 469,596 |
| Nyaruhamu PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ruhanga Boys PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Itojo Boys PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kabingo II PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyongozi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Buhanama PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ruhanga SDA PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Bukora PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwempiri PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Bukiro PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nkomero PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Maizi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kacwambiro PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Mpanga SDA PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyakabungo II PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| LG Function: Secondary Education | | | | 124,237 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 124,237 | 0 |
| LCII: Buhanama | | | | 72,118 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 782,855 | 469,596 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Public Trust HS Nyamukana | | Conditional Grant to Secondary Education | N/A | 72,118 | 0 |
| LCII: Ruhanga | | | | 52,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Ruhanga SDA ss | | Conditional Grant to Secondary Education | N/A | 52,118 | 0 |
| Sector: Health | | | | 525,759 | 445,776 |
| LG Function: Primary Healthcare | | | | 525,759 | 445,776 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 523,172 | 443,864 |
| LCII: ITOJO | | | | 523,172 | 443,864 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of Itojo hospital | | Conditional Grant to PHC - development | Works Underway | 523,172 | 443,864 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,587 | 1,912 |
| LCII: Buhanama | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Buhanama HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Nyongozi | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Nyongozi HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| Sector: Water and Environment | | | | 22,491 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 22,491 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 4,500 | 0 |
| LCII: BUHANAMA | | | | 4,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Buhanama | | Conditional transfer for Rural Water | N/A | 4,500 | 0 |
| Output: Shallow well construction | | | | 17,991 | 0 |
| LCII: BUHANAMA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyakibobo | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: RUHANGA | | | | 11,994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 782,855 | 469,596 |
| Nyamiko | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Mugorora | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Sector: Public Sector Management | | | | 16,000 | 0 |
| LG Function: Local Government Planning Services | | | | 16,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 16,000 | 0 |
| LCII: RUHANGA | | | | 16,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT KABINGO P/S | | LGMSD (Former LGDP) | N/A | 16,000 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 96,947 | 14,369 |
| <i>Sector: Works and Transport</i> | | | | 96,947 | 14,369 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 96,947 | 14,369 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 96,947 | 14,369 |
| LCII: CENTRAL WARD | | | | 0 | 14,369 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| Kitwe T/C | | Roads Rehabilitation Grant | N/A | 0 | 14,369 |
| | | | (On procurement) | | |
| LCII: OMUKIBARE | | | | 96,947 | 0 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| Town Council | | Uganda Road FUND | N/A | 96,947 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: RUHAAMA</i> | | 0 | 78 |
| <i>Sector: Works and Transport</i> | | | | <i>0</i> | <i>78</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>78</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 0 | 78 |
| LCII: KAINA | | | | 0 | 20 |
| Item: 263206 Other Capital grants | | | | | |
| Routine Mechanised maint. OfRwoho-Kihanga-Kabobo | Rukoni East | Roads Rehabilitation Grant | N/A | 0 | 20 |
| LCII: KYOBWE | | | | 0 | 58 |
| Item: 263206 Other Capital grants | | | | | |
| Kakukuru-Kayenje-Kafunjo road | Rweikiniro sub county | Roads Rehabilitation Grant | N/A | 0 | 58 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|----------------|--------------|--------------|
| LCIII: Not Specified | | <i>LCIV: Ruhaama</i> | | 5,947 | 4,078 |
| Sector: Health | | | | 5,947 | 4,078 |
| LG Function: Primary Healthcare | | | | 5,947 | 4,078 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,947 | 4,078 |
| LCII: Not Specified | | | | 5,947 | 4,078 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Nyakyera HC III | | Conditional Grant to PHC- Non wage | N/A | 5,947 | 4,078 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|--------------|
| LCIII: Ntungamo | | <i>LCIV: Ruhaama</i> | | 212,657 | 5,990 |
| Sector: Works and Transport | | | | 4,163 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 4,163 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,163 | 0 |
| LCII: Kizaara | | | | 4,163 | 0 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| S/C | | UGANDA ROAD FUND | N/A | 4,163 | 0 |
| Sector: Education | | | | 189,959 | 0 |
| LG Function: Pre-Primary and Primary Education | | | | 45,722 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 45,722 | 0 |
| LCII: Not Specified | | | | 45,722 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Nyaburiza PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyarubare PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kiburara PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kinyamagyera PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kahunga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kizaara PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kabira PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyakashozi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kabuhome PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kitembe I PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Mujwa PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|--------------|
| LCIII: Ntungamo | | <i>LCIV: Ruhaama</i> | | 212,657 | 5,990 |
| Nyakibigi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Muriisa PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Butare PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kitembe II PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Mutanoga Parents PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Mutanoga PS | | Conditional Grant to Primary Salaries | N/A | 2,690 | 0 |
| LG Function: Secondary Education | | | | 144,237 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 144,237 | 0 |
| LCII: Nyarubare | | | | 144,237 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Muriisa | | Conditional Grant to Secondary Education | N/A | 52,118 | 0 |
| Kabezi sss | | Conditional Grant to Secondary Education | N/A | 92,118 | 0 |
| Sector: Health | | | | 8,534 | 5,990 |
| LG Function: Primary Healthcare | | | | 8,534 | 5,990 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,534 | 5,990 |
| LCII: Butare | | | | 5,947 | 4,078 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Butare HC III | | Conditional Grant to PHC NGO Wage Subvention | N/A | 5,947 | 4,078 |
| LCII: Nyarubare | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Nyarubare HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Nyaruriza | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Nyaburiza HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------|----------------|----------------|--------------|
| LCIII: Ntungamo | | <i>LCIV: Ruhaama</i> | | 212,657 | 5,990 |
| <i>Sector: Water and Environment</i> | | | | <i>10,000</i> | <i>0</i> |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>10,000</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of piped water supply system | | | | 10,000 | 0 |
| LCII: Kizaara | | | | 10,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyarutuntu, Ruhama | | Conditional transfer for | N/A | 10,000 | 0 |
| County Headquarters | | Rural Water | | | |
| GFS | | | | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 233,758 | 117,329 |
| Sector: Works and Transport | | | | 122,267 | 8,311 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>122,267</i> | <i>8,311</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Bridges for District and Urban Roads | | | | 0 | 27 |
| LCII: NYONGOZI | | | | 0 | 27 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Construction of Irenga- Rujumo Rujumo (box culvert) | Rujumo | Roads Rehabilitation Grant | Completed | 0 | 27 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 122,267 | 8,284 |
| LCII: BUTARE | | | | 14,000 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Installation of culverts- Kihanga -kitinda Buraro rd (2lines of 900mmdia) | | Roads Rehabilitation Grant | N/A | 14,000 | 0 |
| LCII: KATASHEKWA | | | | 0 | 8,284 |
| Item: 242003 Other | | | | | |
| Keintanturegye - Kizara road 10.8km | | Roads Rehabilitation Grant | N/A | 0 | 8,284 |
| LCII: KINONI | | | | 28,422 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Kabagyenda - Rwera(7.1km) | | Roads Rehabilitation Grant | N/A | 28,422 | 0 |
| LCII: KIZAARA | | | | 37,422 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Kitanturegye-Kizara-Rwembirizi(10.4km) | | Roads Rehabilitation Grant | N/A | 37,422 | 0 |
| LCII: NYARUBARE | | | | 42,422 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Kyangara- Kahunga(10.0km) | | Roads Rehabilitation Grant | N/A | 42,422 | 0 |
| Sector: Water and Environment | | | | 22,491 | 60,710 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>22,491</i> | <i>60,710</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 4,500 | 0 |
| LCII: KAHUNGA | | | | 4,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Buragara | | Conditional transfer for Rural Water | N/A | 4,500 | 0 |
| Output: Shallow well construction | | | | 17,991 | 60,710 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 233,758 | 117,329 |
| LCII: KAHUNGA | | | | 5,997 | 60,710 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Buragara | | Conditional transfer for Rural Water | Completed | 5,997 | 60,710 |
| LCII: NYABURIZA | | | | 11,994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyakatunguru | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Nyaburiza | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Sector: Public Sector Management | | | | 89,000 | 48,308 |
| LG Function: Local Government Planning Services | | | | 89,000 | 48,308 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 89,000 | 48,308 |
| LCII: KIZAARA | | | | 16,000 | 48,308 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT KATARAKA P/S | | LGMSD (Former LGDP) | N/A | 16,000 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Partial completion of skills Laboratory | | LGMSD (Former LGDP) | Not Started | 0 | 48,308 |
| LCII: NYABURIZA | | | | 73,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| COMPLETION OF NURSING SCHOOL - NTUNGAMO | | LGMSD (Former LGDP) | N/A | 73,000 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 286,703 | 44,912 |
| Sector: Agriculture | | | | 14,000 | 0 |
| <i>LG Function: District Production Services</i> | | | | 14,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Livestock market construction | | | | 14,000 | 0 |
| LCII: KAGORORA | | | | 14,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Fencing of Nyakyera livestock market | | Conditional transfers to Production and Marketing | N/A | 14,000 | 0 |
| Sector: Works and Transport | | | | 8,325 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 8,325 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 8,325 | 0 |
| LCII: Kataraka | | | | 8,325 | 0 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| S/C | | Uganda Road FUND | N/A | 8,325 | 0 |
| Sector: Education | | | | 224,675 | 43,000 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 80,438 | 43,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Teacher house construction and rehabilitation | | | | 23,957 | 43,000 |
| LCII: Not Specified | | | | 23,957 | 43,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Igorora ps | | Conditional Grant to SFG | N/A | 23,957 | 43,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 56,481 | 0 |
| LCII: Not Specified | | | | 56,481 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kibingo II PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kafunjo II PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyakasa PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwembirizi Modern PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ngomba II PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 286,703 | 44,912 |
| Mitooma PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ngoma I PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Bituntu PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwamakukuru PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Buhiga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kashoro PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Igorora II PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kiyoora PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kahijja PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kayanga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rusa PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kataraka PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ruzinga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyakyera PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kabambo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kahengyere PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| <i>LG Function: Secondary Education</i> | | | | 144,237 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 286,703 | 44,912 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 144,237 | 0 |
| LCII: Kagorora | | | | 144,237 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Nyakyera United ss | | Conditional Grant to Secondary Education | N/A | 52,118 | 0 |
| Nyakyera ss | | Conditional Grant to Secondary Education | N/A | 92,118 | 0 |
| Sector: Health | | | | 2,587 | 1,912 |
| LG Function: Primary Healthcare | | | | 2,587 | 1,912 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,587 | 1,912 |
| LCII: Kiyooro | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kiyooro HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Ngomba | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Ngomba HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| Sector: Water and Environment | | | | 21,116 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 21,116 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 17,991 | 0 |
| LCII: KIBINGO | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Orutama | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: NGOMA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kajumwe Cell | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: NGOMBA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Katoma Village | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 3,125 | 0 |
| LCII: KATARAKA | | | | 3,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 286,703 | 44,912 |
| Kataraka P S | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| Sector: Public Sector Management | | | | 16,000 | 0 |
| LG Function: Local Government Planning Services | | | | 16,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 16,000 | 0 |
| LCII: KIYOORA | | | | 16,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| CONSTRUCTION OF | | LGMSD (Former | N/A | 16,000 | 0 |
| 5 STANCE | | LGDP) | | | |
| LOATRINE WITH | | | | | |
| URINAL AT | | | | | |
| KATARAKA P/S | | | | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Rokoni West | | <i>LCIV: Ruhaama</i> | | 162,553 | 906,371 |
| Sector: Works and Transport | | | | 7,694 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 7,694 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,694 | 0 |
| LCII: Nyakabare | | | | 7,694 | 0 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| S/C | | Uganda Road Fund | N/A | 7,694 | 0 |
| Sector: Education | | | | 115,151 | 872,769 |
| LG Function: Pre-Primary and Primary Education | | | | 43,033 | 872,769 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 43,033 | 872,769 |
| LCII: Not Specified | | | | 43,033 | 872,769 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kahoko PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kabahikwe PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kyabwato PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kitwe Mixed PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kigarama PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Omurubaare PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kihanga Public PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Bakihareire P/S | | Conditional Grant to Primary Education | N/A | 2,690 | 872,769 |
| Kakindo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kigomero PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Bubaare II PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Rokoni West | | <i>LCIV: Ruhaama</i> | | 162,553 | 906,371 |
| Kaahi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kanonko PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| St.Jude PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyamabare Community PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kyentaama PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| LG Function: Secondary Education | | | | 72,118 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 72,118 | 0 |
| LCII: Rukoni | | | | 72,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rukoni ss | | Conditional Grant to Secondary Education | N/A | 72,118 | 0 |
| Sector: Health | | | | 39,707 | 33,602 |
| LG Function: Primary Healthcare | | | | 39,707 | 33,602 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 39,707 | 33,602 |
| LCII: Nshenyi | | | | 39,707 | 33,602 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kitwe HC IV | Kitwe Town | Conditional Grant to PHC- Non wage | N/A | 39,707 | 33,602 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: RUHAAMA</i> | | 0 | 8 |
| <i>Sector: Works and Transport</i> | | | | <i>0</i> | <i>8</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>8</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 0 | 8 |
| LCII: KIJUBWE | | | | 0 | 8 |
| Item: 263206 Other Capital grants | | | | | |
| Routine Mechanised maint. OfKeintanturegye- Kizara | Ntungamo sub county | Roads Rehabilitation Grant | N/A | 0 | 8 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 461,640 | 5,990 |
| Sector: Works and Transport | | | | 50,359 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>50,359</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,937 | 0 |
| LCII: Kafunjo | | | | 7,937 | 0 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| S/C | | Uganda Road Fund | N/A | 7,937 | 0 |
| Output: District Roads Maintainence (URF) | | | | 42,422 | 0 |
| LCII: KAFUNJO | | | | 42,422 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Kitwe -Mirama Hills (10.0km) | | Roads Rehabilitation Grant | N/A | 42,422 | 0 |
| Sector: Education | | | | 393,625 | 0 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>301,506</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 20,000 | 0 |
| LCII: Not Specified | | | | 20,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5-stance latrine at Kyabashenyi ps | | Conditional Grant to SFG | N/A | 20,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 281,506 | 0 |
| LCII: Not Specified | | | | 281,506 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kinyabukanga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyakika PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kyakashambara PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ruhaama PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kahenda PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kishami PS | | Conditional Grant to Primary Education | N/A | 222,336 | 0 |
| Kasharira PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 461,640 | 5,990 |
| Katojo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kahungye PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyamatete PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Burama PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Mirama PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwembogo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Mpaama PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Mitooma II PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwamwiire PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwengoma PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Mushasha PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyakagongi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kafunjo I PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kemironko PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyakahita PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kagyezi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| LG Function: Secondary Education | | | | 92,118 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 461,640 | 5,990 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 92,118 | 0 |
| LCII: Ruhaama | | | | 92,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Ruhaama ss | | Conditional Grant to Secondary Education | N/A | 92,118 | 0 |
| Sector: Health | | | | 8,534 | 5,990 |
| LG Function: Primary Healthcare | | | | 8,534 | 5,990 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,534 | 5,990 |
| LCII: Kafunjo | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kafunjo HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Kishami | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kishami HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Ruhaama | | | | 5,947 | 4,078 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Ruhaama HC III | | Conditional Grant to PHC- Non wage | N/A | 5,947 | 4,078 |
| Sector: Water and Environment | | | | 9,122 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 9,122 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 5,997 | 0 |
| LCII: RWENGOMA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyakinombe II Cell | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 3,125 | 0 |
| LCII: RUHAAMA | | | | 3,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Ruhaama Subcounty H, Q | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 125,127 | 22,742 |
| Sector: Works and Transport | | | | 80,960 | 20,830 |
| LG Function: District, Urban and Community Access Roads | | | | 80,960 | 20,830 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,116 | 0 |
| LCII: Kyamwasha | | | | 6,116 | 0 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| S/C | | Uganda Road Fund | N/A | 6,116 | 0 |
| Output: District Roads Maintenance (URF) | | | | 74,844 | 20,830 |
| LCII: KABUNGO | | | | 0 | 20,330 |
| Item: 242003 Other | | | | | |
| Rwoho-Kihanga-Kabobo road 17.1km | | Roads Rehabilitation Grant | N/A | 0 | 20,330 |
| | | | (completed) | | |
| LCII: KIHANGA | | | | 27,422 | 500 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Rwoho-Kihanga - Kaboobo | | Roads Rehabilitation Grant | N/A | 27,422 | 500 |
| | | | (completed) | | |
| LCII: KIRUNGU | | | | 47,422 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Rwoho-Kirungu-Kagabagaba rd(17.2km) | | Roads Rehabilitation Grant | N/A | 47,422 | 0 |
| | | | | | |
| Sector: Education | | | | 29,585 | 0 |
| LG Function: Pre-Primary and Primary Education | | | | 29,585 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,585 | 0 |
| LCII: Not Specified | | | | 29,585 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kashanda PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kanyerere PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kirungu PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kitojo Community PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kyamwasha PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rukoni PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 125,127 | 22,742 |
| Kabutondo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kabobo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwoho PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyakibaare PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Mushunga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Sector: Health | | | | 2,587 | 1,912 |
| LG Function: Primary Healthcare | | | | 2,587 | 1,912 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,587 | 1,912 |
| LCII: Kyamwasha | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kyamwasha HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Rwoho | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rwoho HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| Sector: Water and Environment | | | | 11,994 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 11,994 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 11,994 | 0 |
| LCII: KIHANGA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyakasa | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: KYAMWASHA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Mushunga Cell | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 22,991 | 0 |
| <i>Sector: Water and Environment</i> | | | | 22,991 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 22,991 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 5,000 | 0 |
| LCII: NYAKABAARE | | | | 5,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyakabare II | | Conditional transfer for Rural Water | N/A | 5,000 | 0 |
| Output: Shallow well construction | | | | 17,991 | 0 |
| LCII: NYAKABAARE | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyakabare II | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: RUKONI WEST | | | | 11,994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Ruhanga Cell | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Kitwe | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|--------------|
| LCIII: Rwekiniro | | <i>LCIV: Ruhaama</i> | | 156,863 | 5,034 |
| Sector: Works and Transport | | | | 7,732 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 7,732 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,732 | 0 |
| LCII: Kitashakwa | | | | 7,732 | 0 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| S/C | | Uganda Road Fund | N/A | 7,732 | 0 |
| Sector: Education | | | | 141,891 | 0 |
| LG Function: Pre-Primary and Primary Education | | | | 37,654 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 37,654 | 0 |
| LCII: Not Specified | | | | 37,654 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rweikiniro PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kabungo I PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kabungo II PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kayenje PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Murambi I PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kibeho PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwentobo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Katahooka PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwera PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kitembe PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kyamugashe PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|--------------|
| LCIII: Rwekiniro | | <i>LCIV: Ruhaama</i> | | 156,863 | 5,034 |
| Kyenjojo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwenanura PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kicece PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| LG Function: Secondary Education | | | | 104,237 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 104,237 | 0 |
| LCII: Kitashakwa | | | | 52,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| St.Peters ss Rwera | | Conditional Grant to Secondary Education | N/A | 52,118 | 0 |
| LCII: Rushebeya | | | | 52,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rweikiniro ss | | Conditional Grant to Secondary Education | N/A | 52,118 | 0 |
| Sector: Health | | | | 7,241 | 5,034 |
| LG Function: Primary Healthcare | | | | 7,241 | 5,034 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,241 | 5,034 |
| LCII: Kabungo | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kibehe HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Murambi | | | | 5,947 | 4,078 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rweikiniro HC III | | Conditional Grant to PHC- Non wage | N/A | 5,947 | 4,078 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 258,902 | 211,743 |
| Sector: Works and Transport | | | | 0 | 211,743 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 211,743 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 0 | 211,743 |
| LCII: KAYENJE | | | | 0 | 211,743 |
| Item: 242003 Other | | | | | |
| kakukuru- Kayenje - kafunjo road 25km | | Roads Rehabilitation Grant | N/A | 0 | 211,743 |
| | | | (completed) | | |
| Sector: Education | | | | 240,911 | 0 |
| LG Function: Secondary Education | | | | 240,911 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Laboratories and science room construction | | | | 240,911 | 0 |
| LCII: KATASHEKWA | | | | 120,456 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rwera ss | | Construction of Secondary Schools | N/A | 120,456 | 0 |
| LCII: RUSHEBEYA | | | | 120,456 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rweikiniro ss | | Construction of Secondary Schools | N/A | 120,456 | 0 |
| Sector: Water and Environment | | | | 17,991 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 17,991 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 17,991 | 0 |
| LCII: KABUNGO | | | | 11,994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kyamugashe | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Kyanamira | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: RUSHEBEYA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rwenanura Parents P,S | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 346,238 | 32,425 |
| Sector: Works and Transport | | | | 90,582 | 19,578 |
| LG Function: District, Urban and Community Access Roads | | | | 90,582 | 19,578 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 12,160 | 0 |
| LCII: Katooma | | | | 12,160 | 0 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| S/C | | Uganda Road FUND | N/A | 12,160 | 0 |
| Output: District Roads Maintainence (URF) | | | | 78,422 | 19,578 |
| LCII: KABASHESHE | | | | 78,422 | 19,578 |
| Item: 263206 Other Capital grants | | | | | |
| Routine Mechanised maint. Of Rwamanyonyi-Kijubwe-Kabasheshe | | Roads Rehabilitation Grant | N/A | 0 | 39 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Installation of culverts-Kabasheshe -Kijubwe - Rwamanyonyi rd (3lines of 900mmdia) | | Roads Rehabilitation Grant | N/A | 21,000 | 0 |
| Kabasheshe-Kijubwe-Rwamanyonyi | | Roads Rehabilitation Grant | N/A | 57,422 | 19,539 |
| | | | (completed) | | |
| Sector: Education | | | | 225,489 | 0 |
| LG Function: Pre-Primary and Primary Education | | | | 29,585 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,585 | 0 |
| LCII: Not Specified | | | | 29,585 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kabasheshe PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kaina PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyamabare PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyabugando PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rukukuru PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 346,238 | 32,425 |
| Rushooka Central PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rukoma PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kabasheshe Moslem PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kibaare PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwamanyonyi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kyoruhega PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| LG Function: Secondary Education | | | | 195,904 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 195,904 | 0 |
| LCII: Kyobwe | | | | 52,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rwentobo East ss | | Conditional Grant to Secondary Education | N/A | 52,118 | 0 |
| LCII: Ruhoga | | | | 143,786 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| St Pauls HS Rushooka | | Conditional Grant to Secondary Education | N/A | 72,118 | 0 |
| Rwamanyonyi Girls ss | | Conditional Grant to Secondary Education | N/A | 71,667 | 0 |
| Sector: Health | | | | 18,172 | 12,847 |
| LG Function: Primary Healthcare | | | | 18,172 | 12,847 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,932 | 7,893 |
| LCII: Ruhoga | | | | 10,932 | 7,893 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rushooka Health Unit | | Conditional Grant to NGO Hospitals | N/A | 10,932 | 7,893 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,241 | 4,954 |
| LCII: Kaina | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kaina HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 346,238 | 32,425 |
| LCII: Ruhega | | | | 5,947 | 3,998 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kayonza HC III | | Conditional Grant to PHC- Non wage | N/A | 5,947 | 3,998 |
| Sector: Water and Environment | | | | 11,994 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 11,994 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 11,994 | 0 |
| LCII: KAINA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rugongi | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: RUHEGA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rushoka P.S. | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 277,107 | 60,629 |
| Sector: Agriculture | | | | 12,239 | 0 |
| <i>LG Function: District Production Services</i> | | | | 12,239 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 12,239 | 0 |
| LCII: RUHARA | | | | 12,239 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 stance vip latrine livestock market at Ruhaara | | Conditional transfers to Production and Marketing | N/A | 12,239 | 0 |
| Sector: Works and Transport | | | | 21,000 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 21,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 21,000 | 0 |
| LCII: RUHARA | | | | 21,000 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Installation of culverts- Rubaare -Nyakariro- Ruhaara rd (3lines of 900mmdia) | | Roads Rehabilitation Grant | N/A | 21,000 | 0 |
| Sector: Education | | | | 191,014 | 55,595 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 138,895 | 55,595 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 112,000 | 55,595 |
| LCII: Not Specified | | | | 112,000 | 55,595 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 3class room block | | Conditional Grant to SFG | N/A | 112,000 | 55,595 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 26,895 | 0 |
| LCII: Not Specified | | | | 26,895 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Nyakariro PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ruhara PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rukanda PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ngoma Central PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 277,107 | 60,629 |
| Kariisa PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Bujuza PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kiyanja PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Bugona PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| St.Lawrence PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kizinga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| LG Function: Secondary Education | | | | 52,118 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 52,118 | 0 |
| LCII: Kiyanja | | | | 52,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rwentobo High School | | Conditional Grant to Secondary Education | N/A | 52,118 | 0 |
| Sector: Health | | | | 7,241 | 5,034 |
| LG Function: Primary Healthcare | | | | 7,241 | 5,034 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,241 | 5,034 |
| LCII: Kashenyi | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| 1293640 | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Mugyera | | | | 5,947 | 4,078 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Ngoma HC III | | Conditional Grant to PHC- Non wage | N/A | 5,947 | 4,078 |
| Sector: Water and Environment | | | | 45,613 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 45,613 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 23,988 | 0 |
| LCII: KASHENYI | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 277,107 | 60,629 |
| Kashenyi I | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: KIZINGA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kizinga I Village | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: MUGYERA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Muhanga | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: MUKONI | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kabinga | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 15,625 | 0 |
| LCII: KIYANJA | | | | 3,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kiyanja Cell. | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| LCII: KIZINGA | | | | 6,250 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kizinga II Cell | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| Kizinga I Cell | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| LCII: MUGYERA | | | | 3,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Mugyera | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| LCII: RUHARA | | | | 3,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kihengamo Cell | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| Output: Construction of piped water supply system | | | | 6,000 | 0 |
| LCII: Kashenyi | | | | 6,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kashenyi RGC water Supply | | Conditional transfer for Rural Water | N/A | 6,000 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: RUSHENYI</i> | | 0 | 6,771 |
| <i>Sector: Works and Transport</i> | | | | <i>0</i> | <i>6,771</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>6,771</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 0 | 6,771 |
| LCII: Not Specified | | | | 0 | 6,771 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| Ngoma sc | | Uganda Road fund | N/A | 0 | 6,771 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: RUSHENYI</i> | | 0 | 58,625 |
| <i>Sector: Works and Transport</i> | | | | <i>0</i> | <i>58,625</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>58,625</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 0 | 58,625 |
| LCII: MURAMBI | | | | 0 | 58,625 |
| Item: 242003 Other | | | | | |
| Rwamanyonyi- Kijubwe, kabasheshe road 14.4 | kayonza sub county | Roads Rehabilitation Grant | N/A | 0 | 58,625 |

(completed)

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 364,523 | 114,249 |
| Sector: Works and Transport | | | | 66,461 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 66,461 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,239 | 0 |
| LCII: Omungyenyi | | | | 7,239 | 0 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| S/C | | Uganda ROAD FUND | N/A | 7,239 | 0 |
| Output: District Roads Maintainence (URF) | | | | 59,222 | 0 |
| LCII: OMUNGYENYI | | | | 59,222 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Installation of culverts- Omungyenyi - Kashanda rd (2lines of 900mmdia) | | Roads Rehabilitation Grant | N/A | 14,000 | 0 |
| OMUNGYENYI-KASHANDA(10.8KM) | | Roads Rehabilitation Grant | N/A | 45,222 | 0 |
| Sector: Education | | | | 209,959 | 0 |
| LG Function: Pre-Primary and Primary Education | | | | 45,722 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 45,722 | 0 |
| LCII: Not Specified | | | | 45,722 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rwakibira PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kakungu PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rubaare moslem PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Bikonoka Community | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyamurindira PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rubanga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwere PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 364,523 | 114,249 |
| Nyanga PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Mutojo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rubaare Central PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Omungyenyi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kacerere PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rugongi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyarwanya PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Bwizibwera PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ruyonza PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kiyombero Moslem PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| LG Function: Secondary Education | | | | 164,237 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 164,237 | 0 |
| LCII: Mutojo | | | | 72,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rubaare ss | | Conditional Grant to Secondary Education | N/A | 72,118 | 0 |
| LCII: Nyanga | | | | 92,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Ruyonza Seed ss | | Conditional Grant to Secondary Education | N/A | 92,118 | 0 |
| Sector: Health | | | | 40,965 | 31,616 |
| LG Function: Primary Healthcare | | | | 40,965 | 31,616 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 40,965 | 31,616 |
| LCII: Mutojo | | | | 39,671 | 30,660 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 364,523 | 114,249 |
| Rubaare HC IV | Rubaare Town | Conditional Grant to PHC- Non wage | N/A | 39,671 | 30,660 |
| LCII: Nyanga Item: 263104 Transfers to other govt. units (Current) | | | | 1,294 | 956 |
| Nyanga HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| Sector: Water and Environment | | | | 47,137 | 82,634 |
| LG Function: Rural Water Supply and Sanitation | | | | 47,137 | 82,634 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 13,268 | 13,015 |
| LCII: OMUNGYENYI | | | | 13,268 | 13,015 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Omungyenyei Rural Growth Centre | | Conditional transfer for Rural Water | Completed | 13,268 | 13,015 |
| Output: Shallow well construction | | | | 11,994 | 0 |
| LCII: KAGUGU | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rushoroza | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| LCII: NYANGA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Ruyonza Cell | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 21,875 | 69,619 |
| LCII: KAGUGU | | | | 3,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Orubirizi Cell. | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| LCII: NYANGA | | | | 3,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rusa Cell | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| LCII: NYARWANYA | | | | 6,250 | 69,619 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kagarama Cell | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| Rwembogo Cell | | Conditional transfer for Rural Water | Completed | 3,125 | 69,619 |
| LCII: OMUNGYENYI | | | | 3,125 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 364,523 | 114,249 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyamabare | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| LCII: RUKIRI | | | | 6,250 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rubanga Cell | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| Kibonwa. | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 109,326 | 0 |
| Sector: Works and Transport | | | | 93,326 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 93,326 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 93,326 | 0 |
| LCII: RWEMIRO WARD | | | | 93,326 | 0 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| TOWN COUNCIL | | Uganda ROAD fund | N/A | 93,326 | 0 |
| | | | (On procurement) | | |
| Sector: Public Sector Management | | | | 16,000 | 0 |
| LG Function: Local Government Planning Services | | | | 16,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 16,000 | 0 |
| LCII: KYABUKUJU | | | | 16,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| CONSTRUCTION OF | | LGMSD (Former | N/A | 16,000 | 0 |
| 5 STANCE | | LGDP) | | | |
| LOATRINE WITH | | | | | |
| URINALRUBAARE | | | | | |
| hc IV | | | | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 267,361 | 108,483 |
| Sector: Agriculture | | | | 19,000 | 564 |
| <i>LG Function: District Production Services</i> | | | | 19,000 | 564 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 19,000 | 564 |
| LCII: KAGONGI | | | | 19,000 | 564 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 stance vip latrine at Kyabirara | | Conditional transfers to Production and Marketing | Works Underway | 19,000 | 564 |
| Sector: Works and Transport | | | | 7,099 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 7,099 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,099 | 0 |
| LCII: Nyakabungo | | | | 7,099 | 0 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| S/C | | Uganda Road Fund | N/A | 7,099 | 0 |
| Sector: Education | | | | 202,649 | 102,886 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 68,412 | 102,886 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 20,000 | 102,886 |
| LCII: Not Specified | | | | 20,000 | 102,886 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5-stance latrine at Kakungu ps | | Conditional Grant to SFG | N/A | 20,000 | 102,886 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 48,412 | 0 |
| LCII: Not Specified | | | | 48,412 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Nyakarambi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ngomba I PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kakanena PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Nyakitabire PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ibaare PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 267,361 | 108,483 |
| St.Francis Kasana PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kyenjuba PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rwamahwa PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kyamutera PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kyafoora PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Rugarama Central PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kamahuri PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Butaturwa PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kagongi PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Ruhega PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Murambi II PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kabuye PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| Kagyeyo PS | | Conditional Grant to Primary Education | N/A | 2,690 | 0 |
| <i>LG Function: Secondary Education</i> | | | | 134,237 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 134,237 | 0 |
| LCII: Kagongi | | | | 52,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rugarama ss | | Conditional Grant to Secondary Education | N/A | 52,118 | 0 |
| LCII: Ngomba | | | | 82,118 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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> | | 267,361 | 108,483 |
| Ihunga mugyera basin ss | | Conditional Grant to Secondary Education | N/A | 82,118 | 0 |
| Sector: Health | | | | 7,241 | 5,034 |
| LG Function: Primary Healthcare | | | | 7,241 | 5,034 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,241 | 5,034 |
| LCII: Kyafaora | | | | 1,294 | 956 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kyafaora HC II | | Conditional Grant to PHC- Non wage | N/A | 1,294 | 956 |
| LCII: Ngomba | | | | 5,947 | 4,078 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Rugarama HC III | | Conditional Grant to PHC- Non wage | N/A | 5,947 | 4,078 |
| Sector: Water and Environment | | | | 15,372 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 15,372 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 5,997 | 0 |
| LCII: KAKANENA | | | | 5,997 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kikoba Cell | | Conditional transfer for Rural Water | N/A | 5,997 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 9,375 | 0 |
| LCII: KYAFOORA | | | | 3,125 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kangarame Cell. | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| LCII: NYAKABUNGO | | | | 6,250 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kabuye II | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| Nyakabungo Cell | | Conditional transfer for Rural Water | N/A | 3,125 | 0 |
| Sector: Public Sector Management | | | | 16,000 | 0 |
| LG Function: Local Government Planning Services | | | | 16,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 16,000 | 0 |
| LCII: KATUNGAMO | | | | 16,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 546 Ntungamo District

2015/16 Quarter 3

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> | | 267,361 | 108,483 |
| CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT NYAKITABIRE P/S | | LGMSD (Former LGDP) | N/A | 16,000 | 0 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****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: RUSHENYI</i> | | 0 | 49,756 |
| Sector: Works and Transport | | | | 0 | 13,580 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 13,580 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 0 | 13,580 |
| LCII: CENTRAL WARD | | | | 0 | 13,580 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | | |
| Rubare TC | | Roads Rehabilitation Grant | N/A | 0 | 13,580 |
| | | | (On procurement) | | |
| Sector: Public Sector Management | | | | 0 | 36,176 |
| LG Function: Local Government Planning Services | | | | 0 | 36,176 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 0 | 36,176 |
| LCII: Not Specified | | | | 0 | 36,176 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Construction of a 5 stance pit latrine at Kaina | | LGMSD (Former LGDP) | Not Started | 0 | 36,176 |

Vote: 546 Ntungamo District**2015/16 Quarter 3****Checklist for QUARTER 3 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**2015/16 Quarter 3****Checklist for QUARTER 3 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 |