
Vote: 546 Ntungamo District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 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: 8/12/2016

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

Vote: 546 Ntungamo District**2015/16 Quarter 4****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	666,967	52%
2a. Discretionary Government Transfers	3,918,802	4,502,780	115%
2b. Conditional Government Transfers	26,818,338	26,638,579	99%
2c. Other Government Transfers	2,135,799	1,126,858	53%
3. Local Development Grant	663,190	663,190	100%
4. Donor Funding	2,940,000	956,785	33%
Total Revenues	37,750,080	34,555,159	92%

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	1,406,570	1,406,570	70%	70%	100%
2 Finance	620,061	290,303	290,303	47%	47%	100%
3 Statutory Bodies	2,894,497	1,884,457	1,884,457	65%	65%	100%
4 Production and Marketing	572,066	445,045	436,436	78%	76%	98%
5 Health	7,425,871	6,703,421	6,433,055	90%	87%	96%
6 Education	19,892,470	19,562,381	19,473,702	98%	98%	100%
7a Roads and Engineering	2,269,828	904,662	902,793	40%	40%	100%
7b Water	491,998	463,359	463,360	94%	94%	100%
8 Natural Resources	143,650	89,807	89,807	63%	63%	100%
9 Community Based Services	646,962	240,110	221,017	37%	34%	92%
10 Planning	665,442	422,150	422,150	63%	63%	100%
11 Internal Audit	113,479	78,192	78,192	69%	69%	100%
Grand Total	37,750,080	32,490,457	32,101,841	86%	85%	99%
<i>Wage Rec't:</i>	21,309,569	23,109,195	22,928,704	108%	108%	99%
<i>Non Wage Rec't:</i>	11,412,631	6,753,883	6,816,045	59%	60%	101%
<i>Domestic Dev't</i>	2,087,879	1,670,684	1,670,684	80%	80%	100%
<i>Donor Dev't</i>	2,940,000	956,694	686,408	33%	23%	72%

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

By the close of the 4th Quarter, revenue performance was 92%. Of this, 86% was released to departments. Out of receipts, 99% has been utilised. The unspent balances of 505,773,541 comprised of donor funds of shs 311,415,037/= , General Fund of 105,679,470/= and Education fund of 88,679,034/=

Vote: 546 Ntungamo District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,273,950	666,967	52%
Miscellaneous	279,110	30,434	11%
Animal & Crop Husbandry related levies	17,184	30,098	175%
Application Fees	33,176	5,540	17%
Business licences	103,400	28,429	27%
Inspection Fees	11,456	2,000	17%
Land Fees	34,000	40,727	120%
Liquor licences	2,800	24,660	881%
Local Service Tax	45,600	85,190	187%
Market/Gate Charges	281,650	311,376	111%
Other Fees and Charges	336,550	71,880	21%
Other licences	53,618	3,188	6%
Park Fees	8,860	430	5%
Property related Duties/Fees	3,635	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	8,555	570%
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	4,502,780	115%
District Unconditional Grant - Non Wage	1,679,541	1,679,541	100%
Transfer of District Unconditional Grant - Wage	1,688,119	2,468,493	146%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	129,044	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Transfer of Urban Unconditional Grant - Wage	234,266	177,750	76%
Urban Unconditional Grant - Non Wage	163,496	163,496	100%
2b. Conditional Government Transfers	26,818,338	26,638,579	99%
Conditional Grant to Secondary Education	1,908,363	1,908,363	100%
Conditional transfers to DSC Operational Costs	69,747	69,748	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	208,451	208,451	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	179,375	179,375	100%
Conditional Transfers for Non Wage Technical Institutes	268,400	268,400	100%
Conditional transfer for Rural Water	441,359	441,359	100%
Conditional Grant to Women Youth and Disability Grant	18,845	18,845	100%
Conditional Grant to Tertiary Salaries	379,304	385,558	102%
Conditional Grant to Secondary Salaries	2,861,446	2,874,155	100%
Conditional Grant to Primary Salaries	12,371,587	12,398,787	100%
Conditional Grant to Primary Education	1,043,691	1,026,399	98%
Conditional Grant to PHC Salaries	3,445,179	3,868,264	112%
Conditional Grant to PHC- Non wage	285,307	285,307	100%
Conditional Grant to PHC - development	41,950	41,950	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to NGO Hospitals	21,863	21,863	100%
Conditional transfers to Production and Marketing	119,899	169,357	141%
Conditional Grant to PAF monitoring	73,922	73,921	100%
Conditional Grant to SFG	206,737	206,737	100%

Vote: 546 Ntungamo District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	20,659	20,660	100%
Conditional Grant to Community Devt Assistants Non Wage	5,233	5,233	100%
Conditional transfers to School Inspection Grant	54,752	54,752	100%
Conditional Grant to District Hospitals	761,349	761,349	100%
Conditional Grant to Agric. Ext Salaries	145,298	99,900	69%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826	10,826	100%
Sanitation and Hygiene	22,000	22,000	100%
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	39,344	100%
2c. Other Government Transfers	2,135,799	1,126,858	53%
BBW CONTROLL	90,756	0	0%
District road maintainance-URF	1,087,505	663,936	61%
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%
Unspent balances – UnConditional Grants		317,133	
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	956,785	33%
UNICEF	2,000,000	238,851	12%
GAVI	800,000	121,834	15%
strengthening decentralisation(SDS)	140,000	57,672	41%
WHO		268,843	
Global fund		269,586	
Total Revenues	37,750,080	34,555,159	92%

(i) Cummulative Performance for Locally Raised Revenues

The overall performance is at 52%. The sources did not perform as planned other than liquor licences and land fees that performed at 881% and 120%. The rest performed poorly with eight sources performing at less than 20%.

(ii) Cummulative Performance for Central Government Transfers

Overall, the souce performed at 53%. This is because four namely BBW Control, Labur based training Institute, Town coiuncilst and UNEB sources received no funds at all.

(iii) Cummulative Performance for Donor Funding

Donor funds performed at 25%. This is because all development patterns had not fulfilled their pledges.

Vote: 546 Ntungamo District**2015/16 Quarter 4****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	1,345,141	70%	480,852	348,046	72%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	30,871	21,472	70%	7,718	0	0%
Locally Raised Revenues	38,493	36,619	95%	9,623	0	0%
Multi-Sectoral Transfers to LLGs	1,446,118	561,594	39%	361,529	119,411	33%
District Unconditional Grant - Non Wage	204,628	185,522	91%	51,157	51,157	100%
Transfer of District Unconditional Grant - Wage	173,297	509,934	294%	43,324	169,978	392%
<i>Development Revenues</i>	90,349	61,428	68%	22,587	0	0%
LGMSD (Former LGDP)	67,017	44,109	66%	16,754	0	0%
Multi-Sectoral Transfers to LLGs	23,332	17,319	74%	5,833	0	0%
Total Revenues	2,013,756	1,406,570	70%	503,439	348,046	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,925,394	1,345,142	70%	481,348	388,348	81%
Wage	637,507	679,912	107%	159,377	210,083	132%
Non Wage	1,287,886	665,230	52%	321,972	178,265	55%
<i>Development Expenditure</i>	88,362	61,428	70%	22,090	44,527	202%
Domestic Development	88,362	61,428	70%	22,090	44,827	203%
Donor Development	0	0		0	-300	
Total Expenditure	2,013,756	1,406,570	70%	503,439	432,875	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department expected to receive 503,439,000 at the end of the quarter but received 348,046,000 representing 69% performance. 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. The received 348,046,000 was spent reflecting 69% performance.

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

Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	09	7
Availability and implementation of LG capacity building policy and plan	yes	yes
Function Cost (UShs '000)	2,013,756	1,406,570

Vote: 546 Ntungamo District

2015/16 Quarter 4

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	2,013,756	1,406,570

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	599,022	290,303	48%	149,756	70,526	47%
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	111,555	115%	24,317	24,317	100%
Transfer of District Unconditional Grant - Wage	130,304	134,627	103%	32,576	46,209	142%
<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	290,303	47%	155,015	70,526	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	597,113	290,303	49%	149,278	62,619	42%
Wage	130,304	135,825	104%	32,576	26,381	81%
Non Wage	466,809	154,478	33%	116,702	36,238	31%
<i>Development Expenditure</i>	22,948	0	0%	5,737	0	0%
Domestic Development	9,434	0	0%	2,358	0	0%
Donor Development	13,514	0	0%	3,379	0	0%
Total Expenditure	620,061	290,303	47%	155,015	62,619	40%
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%			

By the end of quarter four, the sector had received Shs. 290,303,000 out of the annual budget of Shs. 620,061,000 which is 47%.

This was because Local revenue performed at 57% while multisectoral transfers performed at 7%.

The sector received Shs. 70,526,000 out of the planned Shs. 155,015,000 representing it 45%.

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

nil

(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 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2014	31/7/2016
Value of LG service tax collection	86000000	0
Value of Other Local Revenue Collections	234867900	0
Date of Approval of the Annual Workplan to the Council	31/3/2014	31/7/2015
Date for presenting draft Budget and Annual workplan to the Council	31/5/2014	31/7/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2014	31/7/2016
	Function Cost (UShs '000)	290,303
	Cost of Workplan (UShs '000):	290,303

Production of Annual reports, half year Final accounts produce and submitted to accountant general . Revenue monitoring & mobilisation, Group meetings under IFMS attended

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,893,797	1,884,457	65%	723,449	271,556	38%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	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	69,748	100%	17,437	17,437	100%
Conditional transfers to Councillors allowances and E	208,451	208,451	100%	52,113	142,050	273%
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	0	0%
Multi-Sectoral Transfers to LLGs	293,008	119,657	41%	73,252	0	0%
District Unconditional Grant - Non Wage	200,431	196,970	98%	50,108	52,108	104%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	129,044	0	0%	32,261	0	0%
Transfer of District Unconditional Grant - Wage	130,804	136,294	104%	32,701	48,431	148%
<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	1,884,457	65%	723,624	271,556	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,893,797	1,884,457	65%	723,449	223,531	31%
Wage	235,497	160,694	68%	58,874	5,400	9%
Non Wage	2,658,300	1,723,763	65%	664,575	218,131	33%
<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	2,894,497	1,884,457	65%	723,624	223,531	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The departmental quarterly budget performed at 38%. The quarterly expenditure performed at 11%. Conditional transfers to LG elected leaders and ex-gratia performed at 273% due to the increase in number of councillors from 27 to 41 in the months of may and june 2016 who were all paid ex-gratia.

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

nil

(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 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	6
No. of LG PAC reports discussed by Council	4	6
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
Function Cost (UShs '000)	2,894,497	1,884,457
Cost of Workplan (UShs '000):	2,894,497	1,884,457

2 council meetings held, 2 business committee meetings, 9 standing committee meetings, 3 DEC meetings, 3 PAC meetings, 5 contracts committee meetings, and 2 DSC meetings held.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	504,122	379,101	75%	126,031	79,763	63%
Conditional Grant to Agric. Ext Salaries	145,298	99,900	69%	36,324	25,251	70%
Conditional transfers to Production and Marketing	53,954	103,413	192%	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	5,496	73%	1,885	1,375	73%
Transfer of District Unconditional Grant - Wage	104,419	151,865	145%	26,105	39,649	152%
<i>Development Revenues</i>	67,944	65,944	97%	16,986	16,486	97%
Conditional transfers to Production and Marketing	65,944	65,944	100%	16,486	16,486	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues	572,066	445,045	78%	143,017	96,249	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	500,250	370,492	74%	125,062	130,504	104%
Wage	387,002	248,871	64%	96,750	64,899	67%
Non Wage	113,248	121,621	107%	28,312	65,605	232%
<i>Development Expenditure</i>	71,816	65,944	92%	17,954	65,080	362%
Domestic Development	71,816	65,944	92%	17,954	65,080	362%
Donor Development	0	0		0	0	
Total Expenditure	572,066	436,436	76%	143,017	195,584	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,608	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,609	2%			

The sector revenue performed at 67% due to non realisation of budgeted revenue from Multisectoral transfers, other government transfers, local revenue and unspent balances from 2014/2015 all that performed at 0%. The overall expenditure performed at 137% due to the fact that all capital projects were completed and paid in the 4th Quarter.

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

DICOSS, Nutrition project funds (8,608,760) activities which have not been implemented yet.

(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 4****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	14223
No. of livestock by type undertaken in the slaughter slabs	12000	3430
No. of fish ponds constructed and maintained	12	21
No. of fish ponds stocked	12	15
Quantity of fish harvested	20	21063
No of livestock markets constructed	1	1
Function Cost (US\$ '000)	523,244	387,093
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	7
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	30
No. of producers or producer groups linked to market internationally through UEPB	10	0
No. of market information reports disseminated	26	24
No of cooperative groups supervised	15	15
No. of cooperative groups mobilised for registration	10	9
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	3
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	49,342
Cost of Workplan (US\$ '000):	572,066	436,436

12 Technical field supervision visits conducted by DPO 4th Quarter Work plan ,Quarter three progress report compiled and submitted to MAAIF and MOFPED,Production sector vehicle repaired support staff facilitated with transport ,585 farmers trained in BBW control , 1 Radio talk show was hosted about strategic crops /enterprises for 2016/17 f/yl, 3 staff meetings conducted, 450 h/c vaccinated against FMD, 2100 dogs and 300 cats against rabies in dogs and cats,4 livestock markets supervised ,415 H/C,626 goats and 248 sheep were slaughtered,9 Capture fishery supervision conducted on L Nyabihoko and Nyakianja ,6 fish ponds were rehabilitated, in itojo and kibatsi and others.5246 kg of fish were landed at Nyabihoko and Nyakianja,1 Radio talk show conducted,Market information

Vote: 546 Ntungamo District

2015/16 Quarter 4

Workplan 4: Production and Marketing

displayed on 12 notice boards, technical back stopping conducted.7 Cooperatives were audited, and 4 cooperatives were supervised. .10 Bee protective gears were procured and to be given to 10 apiary groups,8 trainings conducted for apiary farmers and about 280 trained from subcounties of Ihunga,Bwongyera,Nyabihoko,Kibatsi,Rweikiniro,

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,413,043	5,104,777	116%	1,103,261	1,537,481	139%
Conditional Grant to PHC Salaries	3,445,179	3,868,264	112%	861,295	988,770	115%
Conditional Grant to PHC- Non wage	285,307	285,307	100%	71,327	71,327	100%
Conditional Grant to District Hospitals	161,349	161,349	100%	40,337	40,337	100%
Conditional Grant to NGO Hospitals	21,863	21,863	100%	5,466	5,466	100%
Locally Raised Revenues	7,000	2,619	37%	1,750	0	0%
Unspent balances – UnConditional Grants		317,133		0	317,133	
Multi-Sectoral Transfers to LLGs	79,782	0	0%	19,945	0	0%
District Unconditional Grant - Non Wage	362,849	448,242	124%	90,712	114,448	126%
Transfer of District Unconditional Grant - Wage	49,715	0	0%	12,429	0	0%
<i>Development Revenues</i>	3,012,828	1,598,645	53%	753,207	438,842	58%
Conditional Grant to District Hospitals	600,000	600,000	100%	150,000	0	0%
Conditional Grant to PHC - development	41,950	41,950	100%	10,488	0	0%
Donor Funding	2,335,366	956,694	41%	583,842	438,842	75%
Multi-Sectoral Transfers to LLGs	35,511	0	0%	8,878	0	0%
Total Revenues	7,425,871	6,703,421	90%	1,856,468	1,976,322	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,413,043	5,104,696	116%	1,103,261	1,537,400	139%
Wage	3,508,930	3,868,264	110%	877,232	988,770	113%
Non Wage	904,113	1,236,432	137%	226,028	548,630	243%
<i>Development Expenditure</i>	3,012,828	1,328,359	44%	753,207	481,375	64%
Domestic Development	677,462	641,950	95%	169,365	298,086	176%
Donor Development	2,335,366	686,408	29%	583,842	183,289	31%
Total Expenditure	7,425,871	6,433,055	87%	1,856,468	2,018,775	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80	0%			
<i>Development Balances</i>		270,286	9%			
Domestic Development		0	0%			
Donor Development		270,286	12%			
Total Unspent Balance (Provide details as an annex)		270,366	4%			

Quarter 4 budget performance at 106%. The over performance was due to recurrent revenues performed at 139% as a result of more allocation to the sector than budgeted for due to GAVI support to immunization activities, domestic development performed at 741% due to funding of the proposal for health development projects. 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 during the quarter.

Absorption rate was at 109%. The over absorption is due to donor development which performed at 176% due to unbudgeted for funds for GAVI introduction campaign that were received during the quarter. Donor development over performed at 243% due to funding of the proposal for health development projects.

The unspent balance of 270,366,000/= representing 4% was due to balances on donor development funds whose activities were still going on by close of the year

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

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan 5: Health**

The unspent balance of 270,366,115/= is donor development, renovation of Itojo Hospital funds not yet utilised.

(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.		9537
No. and proportion of deliveries in the District/General hospitals		764
Number of total outpatients that visited the District/ General Hospital(s).		26072
Number of outpatients that visited the NGO Basic health facilities	18000	6566
Number of inpatients that visited the NGO Basic health facilities	1580	1068
No. and proportion of deliveries conducted in the NGO Basic health facilities	700	197
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024	904
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	1623694
Number of inpatients that visited the Govt. health facilities.	100000	14981
No. and proportion of deliveries conducted in the Govt. health facilities	50000	9324
%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	16031
No of healthcentres constructed	05	0
No of healthcentres rehabilitated	1	0
Function Cost (US\$ '000)	7,425,871	6,433,055
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,425,871	6,433,055

3 DHT meetings, 1 Hospital 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 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	19,274,490	19,312,224	100%	4,818,623	5,174,266	107%
Conditional Grant to Tertiary Salaries	379,304	385,558	102%	94,826	94,826	100%
Conditional Grant to Primary Salaries	12,371,587	12,398,787	100%	3,092,897	3,092,897	100%
Conditional Grant to Secondary Salaries	2,861,446	2,874,155	100%	715,362	715,362	100%
Conditional Grant to Primary Education	1,043,691	1,026,399	98%	260,923	347,897	133%
Conditional Grant to Secondary Education	1,908,363	1,908,363	100%	477,091	636,121	133%
Conditional transfers to School Inspection Grant	54,752	54,752	100%	13,688	13,688	100%
Conditional Transfers for Non Wage Technical Institut	268,400	268,400	100%	67,100	89,467	133%
Conditional Transfers for Primary Teachers Colleges	179,375	179,375	100%	44,844	59,792	133%
Locally Raised Revenues	19,513	13,300	68%	4,878	0	0%
Unspent balances – Locally Raised Revenues		88,679		0	88,679	
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	45,341	91%	12,510	12,500	100%
Transfer of District Unconditional Grant - Wage	92,153	69,115	75%	23,038	23,038	100%
<i>Development Revenues</i>	617,980	250,157	40%	154,495	0	0%
Conditional Grant to SFG	206,737	206,737	100%	51,684	0	0%
Construction of Secondary Schools	43,420	43,420	100%	10,855	0	0%
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	19,562,381	98%	4,973,117	5,174,266	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,255,530	19,223,545	100%	4,813,882	5,977,948	124%
Wage	15,704,490	17,520,702	112%	3,926,122	5,763,734	147%
Non Wage	3,551,040	1,702,843	48%	887,760	214,214	24%
<i>Development Expenditure</i>	636,940	250,157	39%	159,235	48,676	31%
Domestic Development	636,940	250,157	39%	159,235	48,676	31%
Donor Development	0	0		0	0	
Total Expenditure	19,892,470	19,473,702	98%	4,973,117	6,026,624	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		88,679	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		88,679	0%			

The 4th quarter receipts performed at 104% due to conditional grant to primary education, secondary education, conditional transfers for non wage technical institutes, conditional transfers for primary teachers colleges which performed at 133%.

Development revenues performed at 0% because SFG was all received in 3rd quarter.

Overall workplan expenditure performed at 103% due to wage that performed at 121% as a resulting of under budgeting

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

The unspent balance of 88,729,000= which education fund.

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2178	2178
No. of qualified primary teachers	2178	2270
No. of pupils enrolled in UPE	95038	99115
No. of student drop-outs	400	700
No. of Students passing in grade one	800	12474
No. of pupils sitting PLE	8731	8316
No. of classrooms constructed in UPE	3	2
No. of latrine stances constructed	5	5
No. of teacher houses constructed	3	0
Function Cost (UShs '000)	14,031,433	14,592,150
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	404	381
No. of students passing O level	800	835
No. of students sitting O level	2400	2231
No. of students enrolled in USE	14349	14950
No. of classrooms constructed in USE	3	0
No. of ICT laboratories completed	4	0
Function Cost (UShs '000)	4,769,809	3,826,075
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	63	71
No. of students in tertiary education	700	310
Function Cost (UShs '000)	827,079	742,366
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	495	482
No. of secondary schools inspected in quarter	0	10
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	262,748	312,839
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	150	150
Function Cost (UShs '000)	1,400	273
Cost of Workplan (UShs '000):	19,892,470	19,473,702

School inspection and monitoring visits conducted in 2
 PLE exercise conducted in all examination centres.
 1 Motor vehicle repaired

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,120,154	904,662	43%	530,039	190,652	36%
Locally Raised Revenues	3,000	3,122	104%	750	0	0%
Other Transfers from Central Government	1,322,421	671,817	51%	330,605	156,449	47%
Multi-Sectoral Transfers to LLGs	602,549	67,401	11%	150,637	0	0%
District Unconditional Grant - Non Wage	107,135	42,647	40%	26,784	4,284	16%
Transfer of District Unconditional Grant - Wage	85,048	119,675	141%	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	904,662	40%	567,457	190,652	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,124,059	902,793	43%	531,015	243,413	46%
Wage	85,048	59,837	70%	21,262	0	0%
Non Wage	2,039,011	842,955	41%	509,753	243,413	48%
<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	2,269,828	902,793	40%	567,457	243,413	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,870	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,870	0%			

The sector budget cummulatively performed at 34 %

Quarter 4 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 11% due to late release of funds and constant road equipment mechanical breakdowns as a result of old machines.

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

The unspent balance is for CAIP project

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	20	20
Length in Km of District roads routinely maintained	263	155
Length in Km of District roads periodically maintained		2
Function Cost (UShs '000)	2,250,839	880,282
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	18,989	22,510

Vote: 546 Ntungamo District

2015/16 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	2,269,828	902,793

39km of District roads mechanically maintained , 65km of District roads manually maintained, 2 Lines of culvert bridges constructed,Quarterly 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 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,638	22,000	43%	12,660	5,500	43%
Sanitation and Hygiene	22,000	22,000	100%	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	0	0%
Conditional transfer for Rural Water	441,359	441,359	100%	110,340	0	0%
Total Revenues	491,998	463,359	94%	122,999	5,500	4%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,638	22,000	43%	12,660	18,544	146%
Wage	28,638	10,044	35%	7,160	10,044	140%
Non Wage	22,000	11,956	54%	5,500	8,500	155%
<i>Development Expenditure</i>	441,360	441,360	100%	110,340	261,429	237%
Domestic Development	441,360	441,360	100%	110,340	261,429	237%
Donor Development	0	0		0	0	
Total Expenditure	491,998	463,360	94%	122,999	279,973	228%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

4th quarter receipts performed at 4% due to conditional transfers for rural water funds which were all received in third quarter.

The 228% performance in expenditure was because most of payments for projects were effected during 4th quarter

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

nil

(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 4****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	60
No. of water points tested for quality	70	75
No. of District Water Supply and Sanitation Coordination Meetings	4	4
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	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
<i>Function Cost (UShs '000)</i>	491,998	463,360
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	491,998	463,360

Overall expenditure performed at 219% due to domestic development which performed at 236% as a result of unspent balances from third quarter.

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	143,650	89,807	63%	35,913	21,851	61%
Conditional Grant to District Natural Res. - Wetlands (10,826	10,826	100%	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	11,820	99%	2,984	3,984	134%
Transfer of District Unconditional Grant - Wage	65,939	60,240	91%	16,485	15,161	92%
Total Revenues	143,650	89,807	63%	35,913	21,851	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,650	89,807	63%	35,913	32,367	90%
Wage	65,939	62,301	94%	16,485	21,008	127%
Non Wage	77,711	27,506	35%	19,428	11,359	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	143,650	89,807	63%	35,913	32,367	90%
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%			

The departmental quarterly receipts performed at 61% due to local revenue and and multisectoral transfers to LLGs that performed at 0%.

The overall expenditure performed at 90% leaving no unspent balance

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: 0983 Natural Resources Management		

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	10
No. of Water Shed Management Committees formulated	3	3
No. of Wetland Action Plans and regulations developed	3	2
Area (Ha) of Wetlands demarcated and restored	5	2
No. of community women and men trained in ENR monitoring	4	3
No. of monitoring and compliance surveys undertaken	15	24
No. of new land disputes settled within FY	4	6
Function Cost (UShs '000)	143,650	89,807
Cost of Workplan (UShs '000):	143,650	89,807

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 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	555,842	240,110	43%	138,960	56,764	41%
Conditional Grant to Functional Adult Lit	20,659	20,660	100%	5,165	5,165	100%
Conditional Grant to Community Devt Assistants Non	5,233	5,233	100%	1,308	1,308	100%
Conditional Grant to Women Youth and Disability Gr	18,845	18,845	100%	4,711	4,711	100%
Conditional transfers to Special Grant for PWDs	39,344	39,344	100%	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	7,491	91%	2,066	2,066	100%
Transfer of District Unconditional Grant - Wage	41,705	134,713	323%	10,426	33,678	323%
<i>Development Revenues</i>	91,120	0	0%	22,780	0	0%
Donor Funding	91,120	0	0%	22,780	0	0%
Total Revenues	646,962	240,110	37%	161,740	56,764	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	555,842	221,017	40%	138,961	24,355	18%
Wage	114,709	57,789	50%	28,677	14,447	50%
Non Wage	441,133	163,229	37%	110,283	9,908	9%
<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	646,962	221,017	34%	161,741	24,355	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,093	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19,093	3%			

The department budgeted to receive Shs . 161,740,000 but the actual receipts were 56,740,000 which was 35%. This was because Unconditional grant performed at 100%, 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 %.

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

The unspent balance of 19,092,839 is YLP & UWEP,CDD funds

(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 4****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		2
Function Cost (UShs '000)	646,962	221,017
Cost of Workplan (UShs '000):	646,962	221,017

1 Women council meeting held

1 Monitoring for PWDs projects 1 Review meeting for FAL instructors

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	130,555	212,305	163%	32,639	45,113	138%
Conditional Grant to PAF monitoring	13,131	21,194	161%	3,283	4,364	133%
Locally Raised Revenues	33,205	44,679	135%	8,301	0	0%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
District Unconditional Grant - Non Wage	48,878	80,314	164%	12,220	24,220	198%
Transfer of District Unconditional Grant - Wage	33,841	66,117	195%	8,460	16,529	195%
<i>Development Revenues</i>	534,886	209,845	39%	133,722	0	0%
Donor Funding	250,000	0	0%	62,500	0	0%
LGMSD (Former LGDP)	258,372	183,407	71%	64,593	0	0%
Locally Raised Revenues	23,278	26,438	114%	5,820	0	0%
Multi-Sectoral Transfers to LLGs	3,236	0	0%	809	0	0%
Total Revenues	665,442	422,150	63%	166,360	45,113	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,555	212,305	163%	32,639	45,252	139%
Wage	33,841	66,117	195%	8,460	16,529	195%
Non Wage	96,714	146,188	151%	24,179	28,723	119%
<i>Development Expenditure</i>	534,886	209,845	39%	133,722	0	0%
Domestic Development	284,886	209,845	74%	71,222	0	0%
Donor Development	250,000	0	0%	62,500	0	0%
Total Expenditure	665,442	422,150	63%	166,360	45,252	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The quarterly Receipts formed at 20% due local revenue, Donar, Multisectoral Transfers that performed at 0%. LGMSD funds were all received in the 3 quarter.

Overall expenditure performed at 42% due wage under budgeting

All funds received were all spent

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

there were no spent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	5
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	665,442	422,150

Vote: 546 Ntungamo District

2015/16 Quarter 4

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	665,442	422,150

12 DTPC meetings were conducted as planned, 2 Monitoring reports produced for projects implemented, Draft &Final budget performance contract produced and submitted to MoFPED, District statistical abstract FY 2014/15 compiled and submitted to UBOS and demographic data collected

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	113,479	78,192	69%	28,370	18,433	65%
Conditional Grant to PAF monitoring	6,703	3,614	54%	1,676	0	0%
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	12,080	101%	3,000	4,200	140%
Transfer of District Unconditional Grant - Wage	56,931	56,931	100%	14,233	14,233	100%
Total Revenues	113,479	78,192	69%	28,370	18,433	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,479	78,192	69%	28,370	18,433	65%
Wage	56,931	58,348	102%	14,233	14,233	100%
Non Wage	56,548	19,845	35%	14,137	4,200	30%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	113,479	78,192	69%	28,370	18,433	65%
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 65% due to multisectoral transfer to lower local governments , local revenue and PAF 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	35
Date of submitting Quarterly Internal Audit Reports		12/07/2016
<i>Function Cost (UShs '000)</i>	113,479	78,192
Cost of Workplan (UShs '000):	113,479	78,192

20 primary schools, 1 town Council-Kitwe, procurement unit, Records management-district main registry and head quarter departments, June staff and Pensioners Payrolls were audited
Monthly salary payments of 5 Audit staff made

Vote: 546 Ntungamo District

2015/16 Quarter 4

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	Staff salaries paid. 4 court sessions attended in Mbarara. One conference attended in Tanzania. 10 reams of paper procured. 4 security guards paid allowances. Subscription to ULGA Made. 1 office tonner procured. 2 vehicles repaired. Four tyres for one veh
General Staff Salaries		94,739
Allowances		711
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		3,195
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		2,474
Small Office Equipment		781
Bank Charges and other Bank related costs		0
Subscriptions		3,500
Telecommunications		660
Travel inland		18,941
Travel abroad		9,701
Fuel, Lubricants and Oils		4,500
Maintenance - Vehicles		3,598
Wage Rec't:	101,680	94,739
Non Wage Rec't:	40,385	48,361
Domestic Dev't:		
Donor Dev't:		
Total	142,065	143,100

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.	Salaries for all staff paid. Gratuity and pension for 300 Pensioners paid. Payrolls for 3 months printed. 2 rewards and sanctions committee meetings held. Wages for 6 compound workers paid for 3 months
Allowances		1,695

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		472
<i>Printing, Stationery, Photocopying and Binding</i>		2,992
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		8,354
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,547	13,513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,547	13,513

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)	2 (6 district officials facilitated to under postgraduate training. One capacity needs assesmet repost produced. One report submitted to the ministry of local government. One training committee meeting held.)
Availability and implementation of LG capacity building policy and plan	YES (CAPACITY BUILDING SESSIONS BUDGETING AND PLANING CONDUCTED FOR HLG STAFF AT DISTRICT LEVEL)	yes (nil)
Non Standard Outputs:	4 reams of paper procured, I report submitted to Ministry of Public service. Capacity need assesment questionnaires administered to 100 members of staff.	50 reams of paper procured. 2 tonners for the computer and printer procured.
<i>Workshops and Seminars</i>		27,200
<i>Staff Training</i>		13,000
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		3,527
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,874	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Domestic Dev't:	16,754	44,527
Donor Dev't:		
Total	24,628	44,527

Output: Office Support services

Non Standard Outputs:	na	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		2,000
Guard and Security services		3,466
Wage Rec't:		
Non Wage Rec't:	8,495	5,466
Domestic Dev't:		
Donor Dev't:		
Total	8,495	5,466

Output: Records Management Services

Non Standard Outputs:	3 sets of mails delivered. 25 files procured	N/A
Allowances		956
Welfare and Entertainment		756
Printing, Stationery, Photocopying and Binding		0
Travel inland		284
Wage Rec't:		
Non Wage Rec't:	3,250	1,996
Domestic Dev't:		
Donor Dev't:		
Total	3,250	1,996

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

Date for submitting the Annual Performance Report	31/8/2016 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries)	31/7/2016 (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	12 Physical Progress reports made and

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	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.)	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.)
	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>Advertising and Public Relations</i>		250
<i>Computer supplies and Information Technology (IT)</i>		535
<i>Welfare and Entertainment</i>		485
<i>General Staff Salaries</i>		26,381
<i>Allowances</i>		783
<i>Small Office Equipment</i>		224
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		250
<i>Telecommunications</i>		392
<i>Travel inland</i>		14,584
<i>Maintenance – Other</i>		50
<i>Wage Rec't:</i>	11,309	26,381
<i>Non Wage Rec't:</i>	24,654	17,553
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	35,963	43,934

Output: Revenue Management and Collection Services

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,)	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,)
Value of Hotel Tax Collected	0	0 (NA)
Value of Other Local Revenue Collections	58716975 (Market dues collected Business licence collected Animal and crop husbandry licences levied)	0 (NA)

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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	2 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>		595
<i>Printing, Stationery, Photocopying and Binding</i>		545
<i>Travel inland</i>		3,258
<i>Travel abroad</i>		925
<i>Fuel, Lubricants and Oils</i>		1,988
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,277	7,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,379	
Total	11,656	7,310
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)	31/7/2016 (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)	31/7/2016 (NA)
Non Standard Outputs:		NA
<i>Allowances</i>		1,400
<i>Advertising and Public Relations</i>		243
<i>Workshops and Seminars</i>		745
<i>Printing, Stationery, Photocopying and Binding</i>		931
<i>Travel inland</i>		1,901
<i>Fuel, Lubricants and Oils</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,738	5,629
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,738	5,629
Output: LG Expenditure management Services		

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	1 quarterly PAF monitoring conducted & coordinated.	1 quarterly PAF monitoring conducted & coordinated.
	2 coordination visits made to Central Government and other Stake holder	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.	3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.
	1 IFMS computers & The	1 IFMS computers & The
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		747
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	1,347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,400	1,347

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.)	31/7/2016 (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.)
Non Standard Outputs:	12 monthly reports and 4 quartely reports prepared.	12 monthly reports and 4 quartely reports prepared.
<i>Allowances</i>		569
<i>Printing, Stationery, Photocopying and Binding</i>		798
<i>Travel inland</i>		1,655
<i>Fuel, Lubricants and Oils</i>		1,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,493	4,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,493	4,401

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

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	salary payslips ,2 council minutes, 30 council resolutions passed, 1 political monitoring reports,5 workshop reports produced.	2 council meetings held on 10.05.2016 and 25.05.2016. 1Business committee meeting held on 9.05.2016
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		435
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Small Office Equipment</i>		360
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		50
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>General Staff Salaries</i>		0
<i>Allowances</i>		12
<i>Missions staff salaries</i>		150,923
<i>Pension for General Civil Service</i>		0
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Wage Rec't:</i>	34,826	0
<i>Non Wage Rec't:</i>	90,123	153,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	124,949	153,410

Output: LG procurement management services

Non Standard Outputs:	1 procurement reports produced 40 service providers awarded tenders	5 contracts committee meetings held on 5.4.2016, 28.4.2016, 10.5.2016, 31.5.2016 and 21.6.2016. revenue centres and 5 contracts awarded
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	3,045	
<i>Non Wage Rec't:</i>	8,900	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,945	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 DSC report at district hqtrs, proceedings, shortlists and adverts.	2 DSC meetings held, 41 disciplinary cases handled, 37 staff confirmed in service, and 18 staff recruited.
General Staff Salaries		5,400
Allowances		5,411
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,032
Small Office Equipment		0
Subscriptions		0
Telecommunications		300
Travel inland		2,040
Fuel, Lubricants and Oils		6,743
Wage Rec't:	5,850	5,400
Non Wage Rec't:	443,665	15,526
Domestic Dev't:		
Donor Dev't:		
Total	449,515	20,926

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared in subcounties Bwongyera, Kibatsi, nyabihoko, Ihunga, Ngoma Rugarama, kayonza, Rubare Ntungamo Nyakyera, Rukoni west, Rukoni East, Ruhama, Itojo, rweikiniro, ntungamo Mc, Rubare TC, rwashamaire and kitwe TC)	00 (1 computer cartridge procured, computer services and office stationery procured.)
No. of Land board meetings	2 (2 Attendance lists and payment schedules.)	00 (1 computer cartridge procured, computer services and office stationery procured.)
Non Standard Outputs:	2 Attendance lists, 150 offers, payment schedules.	1 computer cartridge procured, computer services and office stationery procured.
Computer supplies and Information Technology (IT)		420
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,718	420
Domestic Dev't:		
Donor Dev't:		

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	3,718	420
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 internal audit report discussed at Ntungamo Mc and headquarters.)	6 (3 PAC meetings held on 31/5/2015, 1/6/2016, 2/6/2016 and 6 auditor general's report considered from Ntungamo District.)
No. of Auditor Generals queries reviewed per LG	4 (4 audit queries to be handed at the district headquarters and Ntungamo Municipality)	6 (3 PAC meetings held on 31/5/2015, 1/6/2016, 2/6/2016 and 6 auditor general's report considered from Ntungamo District.)
Non Standard Outputs:	Attendance lists, and Payment schedules	Reports and minutes prepared and submitted to relevant offices,
<i>Allowances</i>		2,088
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,985	2,088
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,985	2,088
Output: LG Political and executive oversight		
Non Standard Outputs:	1 Field monitoring report, produced by District Executive Committee at the district Headquarters.	3 meetings held, projects and programmes monitored.
<i>Allowances</i>		31,781
<i>Books, Periodicals & Newspapers</i>		220
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		262
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		380
<i>Travel inland</i>		3,660
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		8,600
<i>Maintenance - Vehicles</i>		1,783
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	56,937	46,686
<i>Domestic Dev't:</i>		

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Donor Dev't:*

Total	56,937	46,686
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Output: Standing Committees Services

Non Standard Outputs:	6 standing committee reports to council	6 standing committee meetings held on social services 19.4.2016 & 05.5.2016 Production and natural resources 21.4.2016 & 25.4.2016, Finance 22.4.2016 & 26.4.2016,
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<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	11,928	0
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*Domestic Dev't:**Donor Dev't:*

Total	11,928	0
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Additional information required by the sector on quarterly Performance

The department is under funded and lack a clerk Assistant

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

Non Standard Outputs:	15 technical field and staff supervision in the following subcountis, town councils and divisions: Ruhaama, Rukoni East and West, Rweikiniro, Nyakyera, Itojo, Ntungamo, Ihunga, Kibatsi, Bwongyera, Nyabihoko, Rubaare, Rugarama, Kayonza, Ngoma, Kitwe town cou	12 Technical supervision of staff and production sector activities in Nyakyera Rugarama ,Nyabihoko ,Ngoma, Itojo Ruhaama, Rubaare t/c, Rwashamaire, Quarter 3 physical progress report and Quarter 4 workplan were compiled and submitted to MOFPED and MA
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<i>General Staff Salaries</i>		56,469
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<i>Books, Periodicals & Newspapers</i>		95
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<i>Computer supplies and Information Technology (IT)</i>		980
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<i>Welfare and Entertainment</i>		400
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<i>Printing, Stationery, Photocopying and Binding</i>		690
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<i>Small Office Equipment</i>		424
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Telecommunications</i>		392
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<i>Information and communications technology (ICT)</i>		239
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<i>Cleaning and Sanitation</i>		311
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		4,750
<i>Maintenance - Vehicles</i>		2,202
<i>Wage Rec't:</i>	62,429	56,469
<i>Non Wage Rec't:</i>	6,458	10,483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	68,887	66,952
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	5 Sub county taskforces trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils 8 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Ruga	585 Farmers from 6 Subcounties of Nyabihoko,Ntungamo,Bwongyera ,Ruhaama,Kayonza and Ihunga. Were trained on BBW control 6 plant clinic sessions were conducted in Ntunamo subcounty mothly market. 1 Staff meeting was held . 1 Radio talk show
<i>Workshops and Seminars</i>		2,147
<i>Computer supplies and Information Technology (IT)</i>		2,191
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		478
<i>Information and communications technology (ICT)</i>		200
<i>Cleaning and Sanitation</i>		198
<i>Travel inland</i>		298
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,274	6,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,274	6,112
Output: Livestock Health and Marketing		
No. of livestock vaccinated	4000 (5000H/C, 1000 cats to be vaccinated against Notifiable deseases and Rabbies respectively Kayonza)	2850 (450 Heads of cattle,2100 dogs and 300 cats were vaccinated against foot and mouth disease ,and rabbies respectively in sub counties of ihunga,Rwashamaire,Ngoma,kayonza,)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock by type undertaken in the slaughter slabs	0 (Rukoni E, Rgarama Kibatsi, Rwashamire Rubare, Western division /)	1288 (415 Heads of cattle, 625 goats and 248 sheep were reportedly slaughtered in Ntungamo municipality, Rubaare t/c Kitwe t/c, Rwashamaire, t/c, and other growth centers.)
Non Standard Outputs:	1 livestock market supervised and revenue collected in Nyakabare. 10 veterinary drug shops supervised in the S/Cs of Bwongvera, Kibatsi Rwashamaire and Rubaare T/Cs 1 Veterinary staff meeting facilitated at the District hqtrs Monthly office	4 livestock markets were supervised and livestock movement permits issued to cattle traders. (Rwentobo, Nyakyera, Kagarama, Rubaare) 10 Veterinary drug shops, were inspected District wide. 1 Veterinary staff meeting was held at Distri

Advertising and Public Relations		432
Books, Periodicals & Newspapers		195
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		475
Telecommunications		0
Medical and Agricultural supplies		250
Travel inland		3,750
Wage Rec't:		
Non Wage Rec't:	2,625	5,302
Domestic Dev't:		
Donor Dev't:		
Total	2,625	5,302

Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (3 Fish ponds sited in Rukoni West and East)	3 (3 fish ponds were sited at Mr Kwatampora in Rukoni East.)
No. of fish ponds stocked	3 (Not specific depends on farmers)	6 (6 fish ponds were rehabilitated, 2 at Mr kahuta of Rwashamaire, 2 at Mr Rwaburimbare 1 IN Kitwe T/C and 1 Rukoni East)
Quantity of fish harvested	5 (5000kg of fish harvested.)	5246 (5.246 tons/5246kg of Fish were landed from minor lakes of Nyabihoko and Nyakiyanja by end of quarter.)
Non Standard Outputs:	9 Field visit made and supervision and advisory made and fish data and information collected from Nyabihoko Submission of 1 reports to MAAIF.	9 Field technical supervision were conducted by the principal fisheries officer to the minor lakes of Nyabihoko and Nyakiyanja. 1 Report on fish license was submitted to MAAIF.

Staff Training		0
Books, Periodicals & Newspapers		190
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		475
Telecommunications		357

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Cleaning and Sanitation</i>		99
<i>Travel inland</i>		3,452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	5,174
<i>Domestic Dev't:</i>	926	
<i>Donor Dev't:</i>		
Total	3,176	5,174
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	conducting training of 120 bee keepers and supervision of apiary sites in Bwongyera Nyabihoko Ihunga ,Kibatsiand Itojo.	10 Bee protective gears to enable safe bee hive honey harvesting have been procured and to be distributed to 10 apiary groups. 280 Apiary farmers trained on apiary good management practices in Bwongyera, Kibatsi Ihunga, Nyabihoko, Rweikiniro,Ny
<i>Workshops and Seminars</i>		4,500
<i>Uniforms, Beddings and Protective Gear</i>		1,500
<i>Travel inland</i>		1,993
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	7,993
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	7,993
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	One 4 stance Drainable Vip TOILET /LATRINE contracted at Lake Nyakiyanja NYABIHOKO S/C	4 Stance Vip latrine constructed and completed at Nyakiyanja fish landing site Rukanga parish Nyabihoko s/c 5 stance VIP latrine constructed and completed at Ruhaara Market Ngoma s/c. 5 Stance VIP latrine constructed and completed at Kyabirara Banana m
<i>Non Residential buildings (Depreciation)</i>		52,650
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	12,560	52,650
<i>Donor Dev't:</i>		0
Total	12,560	52,650
Output: Livestock market construction		
No of livestock markets constructed	1 (Hand over of the project.)	1 (Fencing of Nyakyera livestock market was

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	N/A	completed and await hand over.) N/A
<i>Non Residential buildings (Depreciation)</i>		10,838
<i>Residential buildings (Depreciation)</i>		1,591
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	12,430
<i>Donor Dev't:</i>		0
Total	3,500	12,430
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	1 (1 Radio talks on Radio Ankole /Radio west)	1 (3 radio talk shows were held,issues of trade,industrial development and tourism were promoted.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (1 sensitisation meeting on trade and assiati atleast 7 businesses on registration)	0 (Activity not undertaken)
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	20 Societies and finance institutions were supervised that included;Burebero,Kidde,Abateganda,Kiyoora growers,Kibatsi,Kabamwe,Nyakyera Sacco,Nyakyera ACE,Ruhaama ACE,Ntungamo Diary union,Katoojo sacco,Akayenje SACCO,Kyabukuju,SACCO,Kajara peoples SACCO,Mu
<i>Hire of Venue (chairs, projector, etc)</i>		210
<i>Welfare and Entertainment</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,943
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,372	3,183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,372	3,183
Output: Enterprise Development Services		
No. of enterprises linked to UNBS	0 (NA)	0 (N/A)

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

for product quality and standards

No of businesses assisted in business registration process

1 (Local producers and traders in Municipality and Kajaara Counties)**30 (30 local traders, participated in a study tour to Bushenyi Nyaruzi nga Banana value addition factory, Ankole coffee producers union in Kabwohe, and others participated in wine exhibition in Centenary park Kampala.)**

No of awareness radio shows participated in

4 (4 major enterprises developed)**0 (No activity was undertaken.)**

Non Standard Outputs:

NA**N/A***Hire of Venue (chairs, projector, etc)*

640

Travel inland

2,000

Fuel, Lubricants and Oils

2,740

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

1,667

5,380

*Domestic Dev't:**Donor Dev't:***Total****1,667****5,380****Output: Market Linkage Services**

No. of market information reports disseminated

7 (7 market information collected and disseminated on gazzated notice board)**12 (Market prices /information were collected and on different crops from various markets and displayed on 12 notice boards in urban centres,)**

No. of producers or producer groups linked to market internationally through UEPB

5 (Atleast 5 enterprises and businesses linked to UEPB)**0 (Activity not undertaken.)**

Non Standard Outputs:

NA**N/A***Workshops and Seminars*

2,700

Books, Periodicals & Newspapers

1,200

Information and communications technology (ICT)

1,500

Travel inland

12,050

Fuel, Lubricants and Oils

1,200

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

5,963

18,650

*Domestic Dev't:**Donor Dev't:***Total****5,963****18,650****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration

5 (Atleast 5 coop grps assisted to register and sensitized on formation)**0 (No Cooperative societies were registered.)**

No of cooperative groups supervised

4 (Atleast 4 cooperatives supervised in all the 4 counties)**4 (Katojo Twimukye, Nyakasa Development, Abateganda and Rwahi mixed farmers were supervised.)**

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	3 (3 cooperatives audited)	3 (Kiyooro growers, Katojo growers, and Ruhanga growers were audited.)
Non Standard Outputs:	2 AGM attended	No AGM were held by societies and none were therefore attended.
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Travel inland</i>		1,180
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,205	3,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,205	3,330

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

Non Standard Outputs:	1 Quarterly reports made and submitted to MOH headquarters 1 DHMT and 3 DHT meetings held. 6 Support supervision visits to HC IV One Environmental Health staff planning and review meetings held 3 Mentorship visits made to lower level health units 4	1 Quarterly reports made and submitted to MOH headquarters 1 DHMT and 3 DHT meetings held. 6 Support supervision visits to HC IV One Environmental Health staff planning and review meetings held 3 Mentorship visits made to lower level health units 4
<i>General Staff Salaries</i>		988,770
<i>Allowances</i>		4,500
<i>Electricity</i>		12,000
<i>Cleaning and Sanitation</i>		5,620
<i>Travel inland</i>		207,422
<i>Maintenance - Civil</i>		416,419
<i>Maintenance - Vehicles</i>		0
<i>Maintenance - Other</i>		25,546
<i>Books, Periodicals & Newspapers</i>		263
<i>Welfare and Entertainment</i>		1,560
<i>Printing, Stationery, Photocopying and Binding</i>		1,006
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	875,637	988,770
Non Wage Rec't:	167,591	491,047
Domestic Dev't:		
Donor Dev't:	583,842	183,289
Total	1,627,069	1,663,106

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Budgeted for in Water Sub sector	Budgeted for in water sub sector
Travel inland		1,520
Wage Rec't:		
Non Wage Rec't:	4,559	1,520
Domestic Dev't:		
Donor Dev't:		
Total	4,559	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	164 (St. Lucia Kagamba and Rushooka H/C11)
Number of outpatients that visited the NGO Basic health facilities	0	3234 (St. Lucia Kagamba and Rushooka Health Units)
Number of inpatients that visited the NGO Basic health facilities	(St. Lucia Kagamba)	251 (St. Lucia Kagamba)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	49 (St. Lucia Kagamba)
Non Standard Outputs:	2 Monitoring visits made to the facilities	2 Monitoring visits made to the facilities
Transfers to other govt. units (Current)		5,024
Wage Rec't:		0
Non Wage Rec't:	5,466	5,024
Domestic Dev't:		0
Donor Dev't:		0
Total	5,466	5,024

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

Number of trained health workers in health centers	(RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, RwohoHCII, Kyamwasha HCII, kafunjo HCII, KishamiHCII, KibehoHCII, NyaburizaHCII, NyarubareHCII, NyongoziHCII, Buhanama HCII, Ngomba HCII, kiyoor HCII, Nyabushenyi	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, Buhanama HCII, Ngomba HCII, kiyoor HCII, Nyabushenyi
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafooraHCII.,)	HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafooraHCII.,)
No. of children immunized with Pentavalent vaccine	0	4258 (In all 42 health centres)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99% VHTs functioning in Villages of Ruhaama, Kajara and Rushenyi Health sub districts)
%age of approved posts filled with qualified health workers	0	74 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooora HC II and Butare HC III)
No. and proportion of deliveries conducted in the Govt. health facilities	0	2025 (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, Kiyooora HC II and Butare HC III)
Number of inpatients that visited the Govt. health facilities.	0	2825 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services)
No.of trained health related training sessions held.	0	28 (In all 42 health facilities)
Number of outpatients that visited the Govt. health facilities.	0	108914 (RwashamaireHCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha HCII, kafunjo HCII,KishamiHCII,KibehoHCII,NyaburizaHCI I,NyarubareHCII,NyongoziHCII, Buhanama HCII,Ngomba HCII, kiyooora HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafooraHCII.,)
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units (Current)</i>		51,039
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,063	51,039
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,063	51,039
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (Not budgeted for)

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of healthcentres constructed	(Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and ItereroHCII.)	0 (Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and ItereroHCII.)
Non Standard Outputs:	Nil	N/A
<i>Non Residential buildings (Depreciation)</i>		185,832
<i>Residential buildings (Depreciation)</i>		112,254
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	160,488	298,086
<i>Donor Dev't:</i>		0
Total	160,488	298,086

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, 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 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, 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, Kyenjubu, Kyenkuku, Kyentaama, Kyoruhuga, Mahwa, Maizi, Mirama, Mitooma I, Mitooma II, Mpaama, Mpanga SDA, Mujwa, Murambi II, Murambi I, Muriisa, Mushasha, Mushunga,
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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, Nyakyera, 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, Rwentoobo, 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)

No. of teachers paid salaries	2178 (in 243 Primary schools)	2178 (2178 Teachers paid salaries in 242 primary schools district wide)
Non Standard Outputs:	Nil	nil
<i>General Staff Salaries</i>		4,120,097
<i>Travel inland</i>		114,938
<i>Wage Rec't:</i>	3,092,897	4,120,097
<i>Non Wage Rec't:</i>		114,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,092,897	4,235,035

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, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe I, 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, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga	0 (nil)
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

boys,kacwambiro,ruhanga
sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare
,bakiharire,kigarama,mushunga,bubare,rwoho,ruk
oni,kyabwato,kashanda,kyentaama,kitwei,kihanga,n
yamateete,kanonko,kigomero,st
jude,kyamwasha,kanyerer,kabutondo,kirungu,nya
mabare
comm,kyakashambara,kabobo,kabahikwe,omuruba
re,kitojo comm,kahi,kahoko,ruyonza,rubaare
central,rugongi,rubaare
moslem,bikonoka,nyarwanya,omungenyi,rwera,m
utojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,
kiyombero,nyamurindira,rwakibira,kihengamo,nya
miyaga,kishariro,nyakabare,kitojo,iterero,katomi,m
ahwa,bwongyera,kemishego,karama,kyabashenyi,r
wanda,kahengye,kyaruhuga,kakika,kiina,kyabweya
re,rwankooru,kagongi,kakanena,nyakitabire,kamah
uri,ibaare,butaturwa,nyakarambi,murambi
ii,kyamuteera,kyenjubi,kabuye,kagyeyo,ruhega,ngo
mba I,kyaffora,rugarama central, st francis
kasana,rुकुकuru,kabasheshe ,rushooka
central,rwamahwa,kaina,kyoruhaga,nyamabare,nya
bugando,rwamanyonyi,kibaare,kabasheshe
moslem,rukoma,rwengoma,kagyezi,rwamwire,mpa
ma,kasharira,kahungye,rwembogo,nyakiika,nyaruh
aama,katojo,mitoomai,kishami,kahenda,nyakahita,
kafunjo
I,nyakagongi,kinyabukanga,mushasha,mirama,kem
ironko,mirama,bugona,bujuzya,ruhara,nyakariro,ki
zinda,rukanda,kiyanja,kariisa,ngoma central,st
lawrence,rubingo,kishunjure,kibatsi
sda,nyarwiina,kibatsi
cetral,rukarango,kihumuro,nyakigongo,rwera
ii,ibaare
I,konyo,rwensingo,kamuri,rwamabondo,kahengyere
,bituntu,rwebirizi,bwihira,nyakasa,kafunjo
ii,kabambo,kayanga,ruzinga,kibingo
ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,
kataraka,ngoma I,mitooma,ngomba
ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera
mixed,rwenanura,kyamugashe,kabungo ii,kabungo
I,katahooka,rwentobo,kibehe,kayenje,murambi
I,kyenjojo,rweikiniro.)

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

99115 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 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.)

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, 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.)

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one

12474 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, 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, kyabwera, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyer, 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.)

12474 (12474 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, kyabwera, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyer, 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 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of student drop-outs

600 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashেকে, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo I, itojo central, nyaruhama, kabungo 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, omungenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomai, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyaera, 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.)

100 (100 students dropped)

Non Standard Outputs:

Nil

Nil

Transfers to other govt. units (Current)

0

Wage Rec't:

0

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US\$ Thousand

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

Non Wage Rec't:	250,077	0
Domestic Dev't:		0
Donor Dev't:		0
Total	250,077	0

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)	1 (class room construction at Ntungamo p/s)
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>	28,000	0
<i>Donor Dev't:</i>		0
Total	28,000	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)	0 (nil)
Non Standard Outputs:	Nil	Nil
<i>Non Residential buildings (Depreciation)</i>		48,676
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,550	48,676
<i>Donor Dev't:</i>		0
Total	28,550	48,676

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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,989	0
<i>Donor Dev't:</i>		0
Total	5,989	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teaching and non teaching staff paid	(381teaching and non teaching staff paid salaried & wages)	381 (381teaching and non teaching staff paid salaried & wages)
No. of students sitting O level	(districtwide)	2231 (2231 candidate registered for O level in : St. Paul Rushooka, Ruhaama SS, Rwamanyonyi SS, Rubaare SS , Kabezi SS, Ruyonza SS, Nyakyera SS, Rweikiro 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)	835 (835 candidates passed indivision one)
Non Standard Outputs:	Nil	Nil
<i>General Staff Salaries</i>		1,523,875
<i>Wage Rec't:</i>	715,362	1,523,875
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	715,362	1,523,875

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,Rweikiro,rwamanyonyi,st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)	14950 (14950 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiro,rwamanyonyi,st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)
Non Standard Outputs:	Nil	Nil
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	477,091	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	477,091	0

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

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. Of tertiary education Instructors paid salaries	(71 instructors paid, payrolls in Kiyoor a PTC, Kibatsi & Ntungamo Institute)	71 (71 instructors paid, payrolls in Kiyoor a PTC, Kibatsi & Ntungamo Institute)
No. of students in tertiary education	(300 students In Kibatsi & Ntungamo Technical institutes, kiyoor a PTC)	310 (310 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>	94,826	94,826
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	94,826	94,826

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

Non Standard Outputs:		instruction materials delivered to tertiary institutions
<i>Conditional Transfers for Non Wage Technical Institutes</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	111,944	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	111,944	0

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

Non Standard Outputs:	Education staff paid salaries, 100 school visits and reports made. quarterly reports made and submitted to line ministry, depart vehicles maintained.	education staff paid salaries, 100 school visits and reports made. quarterly reports made and submitted to line ministry, depart vehicles maintained.
<i>General Staff Salaries</i>		24,936
<i>Workshops and Seminars</i>		20,050
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,748
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		54,617
<i>Fuel, Lubricants and Oils</i>		5,873
<i>Scholarships and related costs</i>		0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	23,038	24,936
Non Wage Rec't:	22,709	83,288
Domestic Dev't:		
Donor Dev't:		
Total	45,747	108,224

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)	200 (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)
No. of secondary schools inspected in quarter	(Not budgeted for)	10 (10 USE secondary schools inspected)
No. of tertiary institutions inspected in quarter	(Not budgeted for)	0 (Not budgeted for)
No. of inspection reports provided to Council	(4 inspection reports submitted)	1 (1 inspection report produced)
Non Standard Outputs:	Nil	Nil
Travel inland		13,688
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	18,940	13,688
Domestic Dev't:		
Donor Dev't:		
Total	18,940	13,688

Output: Sports Development services

Non Standard Outputs:	Teams participating in co-curricular activities from school level to national level	Teams participated in co-curricular activities from school level to national level
Welfare and Entertainment		0
Travel inland		1,300
Maintenance - Civil		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	2,300
Domestic Dev't:		
Donor Dev't:		
Total	1,000	2,300

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

No. of SNE facilities operational	2 (Rwera & kitunga)	0 (nil)
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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,	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, du
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		15,883
<i>Allowances</i>		662
<i>Advertising and Public Relations</i>		18,291
<i>Workshops and Seminars</i>		5,000
<i>Staff Training</i>		3,000
<i>Subscriptions</i>		5,000
<i>Telecommunications</i>		0
<i>Electricity</i>		6,718
<i>Travel inland</i>		18,841
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		21,856
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,001
<i>Small Office Equipment</i>		380

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	17,733	0
<i>Non Wage Rec't:</i>	105,400	96,631
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	123,133	96,631

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 Omungyenyi 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.)	4 (Maintenance of Kataraka Nyamirembe-Kishororo Nyakyera SC, Culvert installation along Wacheba road, Kaina road Kayonza SC Bridge construction at Kihanga, Kitojo, Nyabugando, and Kichwamba in Rukoni East SC, Opening of Ruhaama-Kyakwambara road Ruhaama SC, maintenance of Omungyenyi road Rubare SC, Installation of culverts at Kashate Ngoma SC, maintenance of Hillside- Mishenyi-Karagwe road Itojo SC maintenance Kyaruhuga access road in Bwongyera SC Installation of culverts at Nyabubare Bwongyera SC Maintenance of Kyenkuku - Rutooma-Katerero road in Ihunga SC and maintenance of Rwamabondo-Nyakishoroza-Kihumuro Road.)
Non Standard Outputs:	n/a	n/a
<i>Transfers to other govt. units (Capital)</i>		45,117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,205	45,117
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	90,205	45,117

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-Kyantama-Kahengyere and Routine maintenance of District roads by road gangs.)	39 (Rwho-Kirungu-Kagabagaba (17km), Kyangara-Kahunga road (10.8km), Omungyenyi-Kashanda road (10.8km))
No. of bridges maintained	0	0 (n/a)
Length in Km of District roads periodically maintained	0	2 (Rwho-Kirungu-Kagabagaba (17km), Kyangara-Kahunga road (10.8km), Omungyenyi-Kashanda road (10.8km))
Non Standard Outputs:		n/a
<i>Other</i>		84,491

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Conditional transfers for feeder roads maintenance workshops		0
Wage Rec't:		0
Non Wage Rec't:	134,623	84,491
Domestic Dev't:		0
Donor Dev't:		0
Total	134,623	84,491
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	Maintenance of Vehicles	LG 0005-094 Repaired ,End Bits procured for Traxexcavator LG 0011-39
Maintenance - Vehicles		10,456
Wage Rec't:		
Non Wage Rec't:	200	10,456
Domestic Dev't:		
Donor Dev't:		
Total	200	10,456
Output: Electrical Installations/Repairs		
Non Standard Outputs:	n/a	Power bill for office blocks paid
Electricity		6,718
Wage Rec't:		
Non Wage Rec't:	4,547	6,718
Domestic Dev't:		0
Donor Dev't:		
Total	4,547	6,718
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Submission of quarterly reports, Maintenance and repairs of vehicle attached to office, Bank Charges, Salaries for Assistant District Officer in charge mobilisation on contract	Submission of quarterly reports, Maintenance and repairs of vehicle attached to office, Bank Charges, Salaries for Assistant District Officer in charge mobilisation on contract
Telecommunications		270

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
General Staff Salaries		10,044
Contract Staff Salaries (Incl. Casuals, Temporary)		1,553
Information and communications technology (ICT)		668
Travel inland		0
Fuel, Lubricants and Oils		1,683
Workshops and Seminars		350
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	7,160	10,044
Non Wage Rec't:		
Domestic Dev't:	9,593	4,774
Donor Dev't:		
Total	16,753	14,818

Output: Supervision, monitoring and coordination

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)
No. of supervision visits during and after construction	20 (Supervision visits in the s/c where the point water sources are to be protected.(Nyabihoko Kibatsi, Rubare, Bwongyera, Nyakyera, Ihunga, Kayonza, Itojo, Ntungamo, Rweikiro, Ruhaama, Ngoma, and Rukoni west.)	60 (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.)
No. of water points tested for quality	0 (n/a)	75 (Subcounties of Nyabihoko, Bwongyera, Ihunga, Kibatsi, Ntungamo, Nyakyera, Itojo, Ruhaama, Rweikiro, Rukoni West, Rukoni East, Rugarama, Ngoma, Kayonza and Rubaare)
No. of District Water Supply and Sanitation Coordination Meetings	1 0	4 (Held at the District headquarters)
Non Standard Outputs:	n/a	n/a
Allowances		0
Travel inland		31,617
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,334	31,617
Donor Dev't:		

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	9,334	31,617
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Hygiene and Sanitation Promotion in Ihunga and Rubaare s/cs	Hygiene and sanitation promotion in Rwekiniro and Ihunga s/cs
<i>Workshops and Seminars</i>		8,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	8,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	8,500
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	1 (three stance linned VIP latrine constructed at Omungyenye Trading Centre)
Non Standard Outputs:		three stance linned VIP latrine constructed at Omungyenye Trading Centre
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,317	0
<i>Donor Dev't:</i>		0
Total	3,317	0
Output: Spring protection		
No. of springs protected	0	5 (Buhanama in Itojo S/C ,Buragara in Ntungamo S/C,Butanda in Ihunga S/C, Katomi II in Bwongyera S/C,Nyakabare II in Rukoni West S/C)
Non Standard Outputs:		n/a
<i>Other Fixed Assets (Depreciation)</i>		24,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	24,000
<i>Donor Dev't:</i>		0
Total	6,000	24,000
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	40 (Construction of shallow wells District wide in all subcounties)

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	n/a	N/A
<i>Other Fixed Assets (Depreciation)</i>		201,038
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,470	201,038
<i>Donor Dev't:</i>		0
Total	62,470	201,038

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (Rehabilitation of boreholes in subcounties of Nyabihoko, Bwongyera, Kibatsi, Ntungamo, Nyakyera, Rukoni West, Rugarama, Ngoma, and Rubaare)	20 (Rehabilitation of boreholes in subcounties of Nyabihoko, Bwongyera, Kibatsi, Ntungamo, Nyakyera, Rukoni West, Rugarama, Ngoma, and Rubaare)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (n/a)
Non Standard Outputs:	Tank reinstallation of Nyabushenyi Water Supply Scheme	n/a
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,625	0
<i>Donor Dev't:</i>		0
Total	15,625	0

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

Non Standard Outputs:	6 staff salaried. 2 Environment compliance monitoring Conducted.	20 environment compliance monitoring conducted in all the subcounties, 4 reports prepared quarterly
<i>General Staff Salaries</i>		21,008
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		390
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,837
<i>Fuel, Lubricants and Oils</i>		1,393
<i>Maintenance - Vehicles</i>		0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>	16,485	21,008
<i>Non Wage Rec't:</i>	9,473	5,620
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	25,958	26,628
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	0 (Not budgeted for)	0 (n/a)
Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (n/a)
Non Standard Outputs:		n/a
<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: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (Inspection of private nursery operators in Bwongyera, Nyabihoko, Kibatsi, Ihunga)	10 (10 inspections carried out in the subcounties of rugarama,kibatsi,ruhaama,itojo,ntungamo sub-county,ihunga,nyabihoko,bwongyera,rukoni east and west)
Non Standard Outputs:	1 Inspection Report	inspection report
<i>Allowances</i>		620
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	437	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	437	620
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Bwongyera and Ngoma sub-counties.)	3 (3 community trainings were carried out in kibatsi,Ngoma and Nyakyera)
Non Standard Outputs:		reports
<i>Travel inland</i>		625

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 750 625*Domestic Dev't:**Donor Dev't:***Total** 750 625**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	(5 hectares of land restored.)	2 (2 acres restored in ntungamo municipality and nyakyera in kagorora parish,kashoro and kiyoora respectively.)
No. of Wetland Action Plans and regulations developed	2 (itojo,Ntungamo sub-county)	2 (2 sites restored in ntungamo municipality,and kitwe town council)
Non Standard Outputs:	Report	reports
<i>Allowances</i>		250
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	250

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (Ntungamo sub-county,Rubaare,Ngoma,Kayonza,and Itojo.)	3 (3 environment trainings conducted in three sub-counties of ntungamo,ngoma ruhara and)
Non Standard Outputs:	Screening forms,Reports.	reports
<i>Travel inland</i>		1,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,176

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Eastern Division,Central ,Rwashamaire Town council,Kitwe town council)	20 (20 compliance monitoring and environment compliance undertaken District wide.)
Non Standard Outputs:	Reports	reports
<i>Travel inland</i>		1,133
<i>Fuel, Lubricants and Oils</i>		435
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,568
<i>Domestic Dev't:</i>		

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	1,125	1,568
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	2 (Itojo sub-county head quarters, Rugarama sub-county Head quarters.)	4 (Road demarcation and opening in the sub-counties of Rwahi,Sofia,Kyempene,and Ruhaama)
Non Standard Outputs:	Land Title and accompanying peridic reports	reports
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		996
<i>Fuel, Lubricants and Oils</i>		504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	1,500

Output: Infrastructure Planning

Non Standard Outputs:	4 mass sensitisation programmes at kibatsi,bwongyera,ihunga,rukoni,and itojo sub-county head quarters. 4 road demarcations in nyamunuka,kagarama,rwahi and nyakyera trading centres. 4 urban routine inspections. 3 physical planning committes conducted at	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	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 Sevices Department**

Non Standard Outputs:	n/a
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
General Staff Salaries		14,447
Computer supplies and Information Technology (IT)		750
Welfare and Entertainment		236
Bank Charges and other Bank related costs		0
Travel inland		500
Fuel, Lubricants and Oils		744
Wage Rec't:	14,447	14,447
Non Wage Rec't:	2,350	2,230
Domestic Dev't:		
Donor Dev't:		
Total	16,798	16,677
Output: Probation and Welfare Support		
No. of children settled	0	5 (Five children settled in Ruhaama, kitwet, Rukoni east and Rugarama.)
Non Standard Outputs:		2 SOVVC meetings held in subcounties of Rukoni West, Ntungamo and Kibatsi.
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		250
Travel inland		58
Wage Rec't:		
Non Wage Rec't:	808	808
Domestic Dev't:		
Donor Dev't:	22,780	0
Total	23,588	808
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	16 (There are 18 active community development workers.)
Non Standard Outputs:		10 motorcycles maintained. Stationery purchased. 4 monitoring and supervision sessions carried out.
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	1,311	1,300
Domestic Dev't:		
Donor Dev't:		
Total	1,311	1,300

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	0	18 (18 instructors from sub counties of Ihunga Rukoni East, Rugarama and Ngoma.)
Non Standard Outputs:	1FAL review meeting held to check on progress of programme in sub counties. One monitoring session	1 review meeting held 1 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.
<i>Travel inland</i>		3,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,165	3,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,165	3,770

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	5 (4juvenile were settled in subcounties of Ngoma and Rubaaret/c)
Non Standard Outputs:	One council session held	One council session held
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	65,050	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	65,050	0

Output: Representation on Women's Councils

No. of women councils supported	0	2 (One women council held at Ntungamo District Headquarters)
Non Standard Outputs:	One review meeting held to check on the performance of women groups.	One review meeting held to check on the performance of women groups.
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,885	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,885	1,800

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services*

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>1. Higher LG Services</i>		
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	support staff paid footage allowance 3 DTPC meetings conducted as planned
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		4,320
<i>General Staff Salaries</i>		16,529
<i>Allowances</i>		95
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,460	16,529
<i>Non Wage Rec't:</i>	1,098	4,415
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	9,558	20,944
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 (N/A)
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	1 departmental computer serviced
<i>Workshops and Seminars</i>		6,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,016	6,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,016	6,780
Output: Statistical data collection		
Non Standard Outputs:	Data collection from 4 LLGs for periodic statistical reports . .	Data collection from 17 LLGs for periodic statistical reports . .

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Allowances		0
Travel inland		4,717
Wage Rec't:	0	
Non Wage Rec't:	2,500	4,717
Domestic Dev't:		
Donor Dev't:		
Total	2,500	4,717
Output: Project Formulation		
Non Standard Outputs:		nil
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	2,000	0
Donor Dev't:		
Total	2,000	0
Output: Development Planning		
Non Standard Outputs:	monitoring implementation of govt programmes in 18 LLGs of Rugarama, Kayonza, Ngoma, Rubare, Ruhaama, Rweikiniro, Rukoni w, Rukoni E, Nyakyera, Itojo, Ntungamo sc, Ihunga, Nyabihoko, Bwongyera, Kibatsi and Rubaare TC, Rwashamaire TC and KITWE	Monitoring implementation of Govt programmes in 18 LLGs of Rugarama, Kayonza, Ngoma, Rubare, Ruhaama, Rweikiniro, Rukoni west, Rukoni E, Nyakyera, Itojo, Ntungamo, Ihunga, Nyabihoko, Bwongyera, Kibatsi and Rubaare TC, Rwashamaire TC and KITWE TC
Workshops and Seminars		8,448
Wage Rec't:		
Non Wage Rec't:	5,181	8,448
Domestic Dev't:	3,500	0
Donor Dev't:		
Total	8,681	8,448
Output: Management Information Systems		
Non Standard Outputs:	procurement of a generator, establish internet in the library and website revitalised.	nil
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,228	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	8,430	
Donor Dev't:		
Total	14,658	0

Output: Operational Planning

Non Standard Outputs:	Budget performance reports submitted to MOFPED	nil
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,506	0
Domestic Dev't:	6,949	0
Donor Dev't:		
Total	9,455	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 paf monitoring report produced at district level, 1 Lgmsd monitoring report for 21 LLGs of rugarama,kayonza,ngoma,rubare,ruhaama,rwei kiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibatsi and rubaare TC, rwashamaire T	1 paf monitoring report produced at district level, 1 Lgmsd monitoring report for 21 LLGs produced
Travel inland		4,364
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	563	4,364
Domestic Dev't:	3,125	0
Donor Dev't:		
Total	3,688	4,364

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, Kibaale ps,Nyakabungo ii ps, kyabashenyi ps,,Rwembirizi PS,Nkongoro ps
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,409	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		0
Total	46,409	0

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 Monthly salary payments of Audit staff will be carried out.	Production of audit reports for 20 primary schools, 1 town Council-Kitwe, procurement unit, Records management-district main registry and head quarter departments, June staff and Pensioners Payrolls were audited Monthly salary payments of Audit staff done
<i>General Staff Salaries</i>		14,233
<i>Travel inland</i>		3,655
<i>Wage Rec't:</i>	13,028	14,233
<i>Non Wage Rec't:</i>	5,395	3,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,422	17,888

Output: Internal Audit

No. of Internal Department Audits	12 (In 15 subcounties, 15 primary schools, 15 health units, 2 secondary schools)	8 (20 Reams of papers procured 5 staff paid salaries Routine audit reports prepared and submitted to relevant offices)
Date of submitting Quaterly Internal Audit Reports	0	12/07/2016 (quarterly report submitted to District chairperson and relevant ministries)
Non Standard Outputs:	N/A	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,587	545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,587	545

Additional information required by the sector on quarterly Performance

Vote: 546 Ntungamo District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	5,098,210	7,011,754
<i>Non Wage Rec't:</i>	1,458,257	1,458,257
<i>Domestic Dev't:</i>	717,798	717,798
<i>Donor Dev't:</i>		
Total	9,371,097	9,371,097

Vote: 546 Ntungamo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0	Inadequate official means of departments. The old vehicle for the Chief Administrative Officer whose cost of repairs is very high.
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 . One staff compensated. 12 Consultations with the MOLG and MOPS made. 12 reports made to the District Chairperson. District represented in courts of Law by the CAO six times in Mbarara. 2 Office vehicles serviced 12 times</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. 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 Office stationery procured. CAO, DCAO, PAS, ACAOs</p>	<p>Staff salaries paid. 9 court sessions attended in Mbarara. One conference attended in Tanzania. 10 reams of paper procured. 4 security guards paid allowances. Subscription to ULGA Made. 1 office tonner procured. 2 vehicles repaired. Four tyres for one veh</p>		
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Vote: 546 Ntungamo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. 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	309,043	76.0%
211103 Allowances	0	711	N/A
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	8,310	1662.0%
221009 Welfare and Entertainment	5,000	8,230	164.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	17,511	350.2%
221012 Small Office Equipment	500	1,660	332.0%
221014 Bank Charges and other Bank related costs	1,000	1,731	173.1%
221017 Subscriptions	5,000	8,500	170.0%
222001 Telecommunications	2,000	2,960	148.0%
227001 Travel inland	60,000	129,698	216.2%
227002 Travel abroad	13,249	17,097	129.0%
227004 Fuel, Lubricants and Oils	40,000	24,501	61.3%
228002 Maintenance - Vehicles	25,000	8,861	35.4%
Wage Rec't:	406,719	Wage Rec't: 309,043	Wage Rec't: 76.0%
Non Wage Rec't:	161,539	Non Wage Rec't: 243,625	Non Wage Rec't: 150.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	568,258	Total 552,668	Total 97.3%

Output: Human Resource Management Services

0 Unverified pensioners who were deleted from the payroll.

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries for staff paid for 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid. 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.	Staff salaries for staff paid for 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 12 months. Pay slips printed 3 sets of pay change reports submitted. 500 pensioners verified.
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Expenditure

211103 Allowances	2,712	6,303	232.4%
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	1,528	76.4%
221011 Printing, Stationery, Photocopying and Binding	6,976	6,125	87.8%
221012 Small Office Equipment	6,000	20	0.3%
227001 Travel inland	10,000	23,151	231.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,188	38,823	113.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,188	38,823	113.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (4 reports submitted to the MOPS. Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.)	yes (nil)	#Error	limited funding for meet the staff training needs.
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Vote: 546 Ntungamo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 ibudgeting. 4 reports will be prepared and submitted to ministry of local government. Capacity building assesment will be conducted and 200 members of staff assessed. 12 reams of paper will be procured.)	7 (6 district officials facilitated to under postgraduate training. One capacity needs assesmet repost produced. One report submitted to the ministry of local government. One training committee meeting held. District and lower local government officials trained on ethics and entegrity. lower local governmental officials trained in envornmental management, revenue enhancement and gender mainstreaming.)	77.78	
Non Standard Outputs:	4 reports submitted to the MOPS. Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.	50 reams of paper procured, 2 tonners for the computer and printer procured.		

Expenditure

221002 Workshops and Seminars	47,667	27,200	57.1%
221003 Staff Training	13,550	53,000	391.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
227001 Travel inland	4,800	18,048	376.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	31,497	40,000	127.0%
<i>Domestic Dev't:</i>	67,017	59,048	88.1%
<i>Donor Dev't:</i>		0	0.0%
Total	98,514	99,048	100.5%

Output: Office Support services

Non Standard Outputs:			0	N/A
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,281	9,050	88.0%	
223004 Guard and Security services	23,700	26,426	111.5%	

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,981	Non Wage Rec't:	35,475	Non Wage Rec't:	104.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,981	Total	35,475	Total	104.4%

Output: Records Management Services

Non Standard Outputs:	12 sets of mails delivered. 100 files procured 20 reams of paper procured. 10 counterbooks procured	N/A	0	N/A
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Expenditure

211103 Allowances	1,000	956	95.6%		
221009 Welfare and Entertainment	1,000	1,542	154.2%		
221011 Printing, Stationery, Photocopying and Binding	4,000	8,287	207.2%		
227001 Travel inland	2,000	933	46.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	Non Wage Rec't:	11,718	Non Wage Rec't:	90.1%
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	13,000	Total	11,718	Total	90.1%

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	31/7/2016 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	#Error	The sector is under staffed and lacks a vehicle to facilitate its activities especially field visits.
	12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, I	12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, I		

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221001 Advertising and Public Relations	1,000	1,175	117.5%
221008 Computer supplies and Information Technology (IT)	2,200	2,134	97.0%
221009 Welfare and Entertainment	2,000	1,882	94.1%
211101 General Staff Salaries	155,576	106,470	68.4%
211103 Allowances	2,464	2,408	97.7%
221012 Small Office Equipment	1,000	921	92.1%
221014 Bank Charges and other Bank related costs	700	115	16.5%
221017 Subscriptions	1,200	1,166	97.2%
222001 Telecommunications	1,200	1,292	107.7%
227001 Travel inland	37,000	33,506	90.6%
228004 Maintenance – Other	200	195	97.4%
Wage Rec't:	45,237	106,470	235.4%
Non Wage Rec't:	98,615	44,795	45.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	143,852	151,265	105.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	86000000 (Collection of taxes from employees in 15 Sub counties : Bwongyera,Nyabihoko,Kibatsi,I hunga,Rugarama,Kayonza,Ngo ma,Rubaare,Rweikiniro,Ruhaa ma,Itojo,Ntungamo,Nyakyera,R	0 (Collection of taxes from employees in 15 Sub counties : Bwongyera,Nyabihoko,Kibatsi,I hunga,Rugarama,Kayonza,Ngo ma,Rubaare,Rweikiniro,Ruhaa ma,Itojo,Ntungamo,Nyakyera,Rukoni East,Rukoni West civil	.00	The sector is under staffed.
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	ukoni East,Rukoni West civil servants departments,)	servants departments,)		
Value of Other Local Revenue Collections	234867900 (Market dues collected Business lincence collected Animal and crop husbandry licences levied)	0 (NA)		.00
Value of Hotel Tax Collected	0 ()	0 (NA)		0
Non Standard Outputs:	15 reports made,12monitoring reports made by FO,4 reports made by Finance committee, 4 more local revenue sources identified,	1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 2 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 1 multi sectora		
<i>Expenditure</i>				
211103 Allowances	2,800	2,124		75.8%
221011 Printing, Stationery, Photocopying and Binding	3,900	2,818		72.3%
227001 Travel inland	14,000	13,431		95.9%
227002 Travel abroad	4,008	3,869		96.5%
227004 Fuel, Lubricants and Oils	8,400	7,990		95.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 33,108	<i>Non Wage Rec't:</i> 30,232		<i>Non Wage Rec't:</i> 91.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 13,514	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 46,622	Total 30,232		Total 64.8%

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)	31/7/2016 (NA)	#Error	NA
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)	31/7/2015 (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.	NA		

<i>Expenditure</i>				
211103 Allowances	5,600	5,596		99.9%

Vote: 546 Ntungamo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

221001 Advertising and Public Relations	1,000	977	97.7%	
221002 Workshops and Seminars	3,000	2,908	96.9%	
221011 Printing, Stationery, Photocopying and Binding	3,750	3,701	98.7%	
227001 Travel inland	7,700	6,731	87.4%	
227004 Fuel, Lubricants and Oils	1,900	1,683	88.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,950	<i>Non Wage Rec't:</i> 21,595	<i>Non Wage Rec't:</i> 94.1%	
<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	22,950	Total 21,595	Total 94.1%	

Output: LG Expenditure management Services

0 NA

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	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
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100.0%
227001 Travel inland	3,200	3,008	94.0%
227004 Fuel, Lubricants and Oils	800	800	100.0%

Vote: 546 Ntungamo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	5,600	<i>Non Wage Rec't:</i>	5,408	<i>Non Wage Rec't:</i>	96.6%
<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	5,600	Total	5,408	Total	96.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2014 (18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quarterly reports prepared.)	31/7/2016 (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.)	#Error	The sector is understaffed.
Non Standard Outputs:	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quarterly reports prepared.	12 monthly reports and 4 quarterly reports prepared.		

Expenditure

211103 Allowances	2,400	2,265	94.4%
221011 Printing, Stationery, Photocopying and Binding	3,200	3,088	96.5%
227001 Travel inland	6,800	6,602	97.1%
227004 Fuel, Lubricants and Oils	5,572	5,448	97.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,972	<i>Non Wage Rec't:</i>	17,403
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,972	Total	17,403
			96.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Inadequate funding, lack of departmental vehicle and understaffing especially lack of clerk Assistant.
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salary payslips ,6 council minutes, 120 council resolutions passed, 4 political monitoring reports,20 workshop reports produced.	7 council meetings held on 31.8.2015, 21.10.2015, 22.12.2015, 29.2.2016, 24.3.2016, 10.05.2016 and 25.05.2016. 33 standing committee meetings and 5 business committee meeting held on social services 19.8.2015, 8.10.2015, 12.10.2015, 18.11.2015, 19.11.2015
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Expenditure

213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50.0%
221008 Computer supplies and Information Technology (IT)	2,500	450	18.0%
221009 Welfare and Entertainment	1,000	1,755	175.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,079	53.9%
221012 Small Office Equipment	1,000	1,320	132.0%
221014 Bank Charges and other Bank related costs	1,000	882	88.2%
222001 Telecommunications	600	455	75.8%
227001 Travel inland	6,265	7,796	124.4%
227004 Fuel, Lubricants and Oils	4,000	4,500	112.5%
211101 General Staff Salaries	139,303	125,424	90.0%
211103 Allowances	72	60	83.3%
211105 Missions staff salaries	184,954	202,059	109.2%
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%
Wage Rec't:	139,303	Wage Rec't: 125,424	Wage Rec't: 90.0%
Non Wage Rec't:	360,491	Non Wage Rec't: 1,395,714	Non Wage Rec't: 387.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	499,794	Total 1,521,138	Total 304.4%

Output: LG procurement management services

Non Standard Outputs:	4 procurement reports produced 160 service providers awarded tenders	15 contracts committee meetings held, 80 projects/contracts awarded.	0	Inadequate funding, delays in procurement requisitions by user departments, lack of office equipment and constant changes in procurement guidelines.
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Expenditure

211103 Allowances	10,900	3,312	30.4%
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	2 DSC meetings held, 41 disciplinary cases handled, 37 staff confirmed in service, and 18 staff recruited.	0	Inadequate funding, lack of substantive secretary DSC, Lack of sub sector vehicle, persistent failure to attract qualified staff in key senior managerial posts, high staff turnover leading to regular adverts and meetings to replace staff who transfer.
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Expenditure

211101 General Staff Salaries	23,400	5,400	23.1%	
211103 Allowances	36,850	23,776	64.5%	
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	1,818	85.9%	
221012 Small Office Equipment	1,316	350	26.6%	
221017 Subscriptions	200	200	100.0%	
222001 Telecommunications	1,200	900	75.0%	
227001 Travel inland	19,975	14,812	74.2%	
227004 Fuel, Lubricants and Oils	14,000	17,243	123.2%	
Wage Rec't:	23,400	Wage Rec't: 5,400	Wage Rec't: 23.1%	
Non Wage Rec't:	1,774,660	Non Wage Rec't: 62,825	Non Wage Rec't: 3.5%	
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	1,798,060	Total 68,225	Total 3.8%	

Output: LG Land management services

No. of Land board meetings	8 (8 Attendance lists, and, payment schedules.)	00 (2 toner cartridges procured and office stationery procured)	.00	Lack of land board.
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared)	00 (2 toner cartridges procured and office stationery procured)	.00	
Non Standard Outputs:	8 Attendance lists, 600 offers, payment schedules.	2 toner cartridges procured and office stationery procured		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	840		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	Wage Rec't:	0.0%
Non Wage Rec't:	14,871	1,279	Non Wage Rec't:	8.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,871	1,279	Total	8.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 internal audit report discussed at Ntungamo Mc and headquarters.)	6 (13 PAC meetings held and 15 auditor general's reports considered.)	150.00	Inadequate funding, a large volume of reports to be reviewed.
No. of Auditor Generals queries reviewed per LG	16 (2 report at Ntungamo District and Ntungamo municipality)	6 (13 PAC meetings held and 15 auditor general's reports considered.)	37.50	
Non Standard Outputs:	Attendance lists, and Payment schedules	13 PAC meetings held and 15 auditor general's reports considered.		

Expenditure

211103 Allowances	17,540	8,154		46.5%
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	Wage Rec't:	0.0%
Non Wage Rec't:	19,940	9,844	Non Wage Rec't:	49.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,940	9,844	Total	49.4%

Output: LG Political and executive oversight

Non Standard Outputs:	Field monitoring reports,	12 meetings held and on going programmes and projects monitored.	0	Inadequate funding and lack of a vehicle to help during monitoring of projects.
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Expenditure

211103 Allowances	67,133	55,844		83.2%
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Vote: 546 Ntungamo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,011	1,048	103.7%	
221008 Computer supplies and Information Technology (IT)	1,000	515	51.5%	
221009 Welfare and Entertainment	4,000	3,372	84.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	561	28.1%	
222001 Telecommunications	1,800	2,040	113.3%	
227001 Travel inland	22,988	22,196	96.6%	
227002 Travel abroad	3,000	1,929	64.3%	
227004 Fuel, Lubricants and Oils	53,100	56,124	105.7%	
228002 Maintenance - Vehicles	10,001	12,341	123.4%	
282101 Donations	5,000	600	12.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	227,749	156,571	68.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	227,749	156,571	68.7%	

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee reports to council	33 standing committee meetings held. Sector performance reports reviewed.	0	Inadequate funding and lack of vehicles to use during monitoring of projects.
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Expenditure

211103 Allowances	41,286	31,941	77.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,712	31,941	66.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,712	31,941	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	Some times breakdown in IFMS ,lack readily available
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	48 technical support staff supervision conducted in the following subcountis, town councils and divisions: Ruhaama, Rukoni West, ,Nyakyera, Ntungamo,Ihunga, , , Nyabihoko, Rubaare, Kitwe town council, Rubaare Town Council, Rwashamaire Town Council,	51 Technical supervision of staff and production sector activities in Nyakyera Rugarama ,Nyabihoko ,Ngoma, Itojo Ruhaama, Rubaare t/c,Rwashamaire, 1 Annual workplan,.. 4 Quarterly workplans, 4 quarterly progress r		transport for production staffto execute their mandates ,lack of facilitation to extension staff limited service delivery.
	. 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	197,604	79.1%
221007 Books, Periodicals & Newspapers	360	359	99.7%
221008 Computer supplies and Information Technology (IT)	2,000	1,940	97.0%
221009 Welfare and Entertainment	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,197	99.7%
221012 Small Office Equipment	200	424	212.0%
221014 Bank Charges and other Bank related costs	400	568	142.1%
222001 Telecommunications	720	737	102.4%
222003 Information and communications technology (ICT)	240	239	99.8%
224004 Cleaning and Sanitation	311	311	99.7%
227001 Travel inland	12,000	12,337	102.8%

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	8,000	7,812	97.7%	
Wage Rec't:	249,717	Wage Rec't: 197,604	Wage Rec't: 79.1%	
Non Wage Rec't:	25,831	Non Wage Rec't: 26,324	Non Wage Rec't: 101.9%	
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	275,548	Total 223,928	Total 81.3%	

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 reliable transport for timely excusion of activities.In adquate funds for facilitating implementation of activities.
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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.	993 Farmers were trained in BBW control. 2 3 plant clinic sessions were conducted in Ntungamo subcounty mothly market. 4 Staff meeting was held . 1 Radio talk show held to sensitise communities on Tea, coffee and fruit growing interventions in		
	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	2,396	140.9%
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,200	2,191	99.6%	
221009 Welfare and Entertainment	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	600	575	95.8%	
222001 Telecommunications	500	478	95.6%	
222003 Information and communications technology (ICT)	200	200	100.0%	
224004 Cleaning and Sanitation	200	198	99.0%	
227001 Travel inland	7,494	7,494	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,094	13,732	104.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,094	13,732	104.9%	

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.)	3430 (1035 Heads of cattle, 1565 goats and 830 sheep were reportedly slaughtered in Ntungamo municipality ,Rubaare t/c Kitwe t/c ,Rwashamaire, t/c ,and other growth centers.)	28.58	The Ministry of Agriculture Animal industry and Fisheries could not provide adequate vaccines and so fewer heads of cattle were vaccinated .Also shortage of veterinary staff in 1st and 2nd of the financial year limited the veterinary service .
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.)	14223 (450 Heads of cattle, 2100 dogs and 300 cats were vaccinated against foot and mouth disease ,and rabies respectively in sub counties of ihunga, Rwashamaire, Ngoma, kayonza,)	16.93	

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 livestock markets supervised and revenue collected in Rubaare Rwentobo, Kagarama, Nyakyera, Rwoho & Nyakabare.	10 livestock markets were supervised and livestock movement permits issued to cattle traders District wide.		
	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, Rwashamairi and Rubaare T/Cs	10 Veterinary drug shops, were inspected District wide . 4 Veterinay staff meetings were held at District Headquarters. District small		
	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	497	99.4%
221007 Books, Periodicals & Newspapers	200	195	97.3%
221009 Welfare and Entertainment	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	495	99.0%
222001 Telecommunications	600	645	107.5%
224001 Medical and Agricultural supplies	1,000	1,000	100.0%
227001 Travel inland	7,500	9,065	120.9%

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	12,097	<i>Non Wage Rec't:</i>	115.2%
<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	10,500	Total	12,097	Total	115.2%

Output: Fisheries regulation

Quantity of fish harvested	20 (Lake Nyabihoko, Nyakianja, and sub counties.)	21063 (21.063 tons/21063kg of Fish were landed from minor lakes of Nyabihoko and Nyakianja annually.)	105315.00	Fish supplies in form fingerlings and fish feeds from NAADS/OWC have not been delivered on time .and preparation of fish farmers has been Difficult.
No. of fish ponds stocked	12 (12 fish ponds will be rehabilitated and stocked in Bwongyera, Ihunga kibatsi .)	15 (15 fish ponds were rehabilitated ,2 at Mr kahuta of Rwashamaire, 2 at Mr Rwaburimbare 1 IN KitweT/C and 1 Rukoni East and Ihunga s/c)	125.00	
No. of fish ponds constructed and maintained	12 (12 fish pond sited for farmers and supervision of pond construction undertaken.)	21 (18 fish ponds sited in itojo s/c itojo parish. , Kataraka parish in Nyakyera s/c and I in Eastern division, ihunga, Rukoni west, Bwongyera, and kibatsi .3 fish ponds were sited at Mr Kwatampora in Rukoni East.)	175.00	
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 .	48 Field technical supervision were conducted by the principal fisheries officer to the minor lakes of Nyabihoko and Nyakianja. 1 Report on fish license was submitted to MAAIF.		

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	800	800	100.0%	
221007 Books, Periodicals & Newspapers	200	190	95.0%	
221009 Welfare and Entertainment	200	800	400.0%	
221011 Printing, Stationery, Photocopying and Binding	500	475	95.0%	
222001 Telecommunications	360	357	99.2%	
224004 Cleaning and Sanitation	100	99	99.2%	
227001 Travel inland	6,840	6,832	99.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	9,553	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	9,553	Total
				75.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Delayed procurement of Bee protective gears was due to non response from suppliers for supply of protective gears.
Non Standard Outputs:	10 sets of hive harvesting gear procured. The harvesting gear will be distributed to Rugarama Rweikiniro Nyakera, Bwongyera Rubare and Kibatsi, Ihunga, Rukoni East and west, Ruhaama and Rweikiniro. 450 apiary farmers trained in apiary management practice	10 Bee protective gears to enable safe bee hive honey harvesting have been procured and to be distributed to 10 apiary groups. 280 Apiary farmers trained on apiary good management practices in Bwongyera, Kibatsi Ihunga, Nyabihoko, Rweikiniro, Nyakyera		

Expenditure

221002 Workshops and Seminars	2,500	4,500	180.0%	
224005 Uniforms, Beddings and Protective Gear	1,500	1,500	100.0%	
227001 Travel inland	2,000	1,993	99.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,993	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	7,993	Total
				133.2%

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

0	The service provider for Nyakiyanja toilet was sick at the time of contract signing and delayed execution of project but the project was
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 Nyakyanja fish landing market, Nyabihoko s/c.	4 Stance Vip latrine constructed and completed at Nyakyanja fish landing site Rukanga parish Nyabihoko s/c 5 stance VIP latrine constructed and completed at Ruhaara Market Ngoma s/c. 5 Stance VIP latrine constructed and completed at Kyabirara		completed in time. The service provider for Ruhaara and Kyabirara toilet projects had low financial capacity .
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Expenditure

231001 Non Residential buildings (Depreciation)	50,239	53,514	106.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	50,239	53,514	106.5%
Donor Dev't:		0	0.0%
Total	50,239	53,514	106.5%

Output: Livestock market construction

No of livestock markets constructed	1 (1 Livestock market fenced fenced in kagorora Nyakyeru s/c)	1 (Fencing of Nyakyeru livestock market was completed and await hand over.)	100.00	N/A
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Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	0	10,838	N/A
231002 Residential buildings (Depreciation)	0	1,591	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	12,430	88.8%
Donor Dev't:		0	0.0%
Total	14,000	12,430	88.8%

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	DICOSS funds were not readily available for use due IFMS technical hickups and funds could not be accessed for use and target were high and un attainable.
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 (Activity not undertaken)	.00	

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	4 (4 radio awareness on the department mandate and line ministry held on Radio Ankole)	7 (7 radio talk shows were held, issues of trade, industrial development and tourism were promoted by end of financial year.)	175.00	
Non Standard Outputs:	<p>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.</p> <p>45 Saaco board members trained.</p> <p>35 Agriculture marketing association board members trained in s/counties mentioned above.</p> <p>500 Saaco members sensitised.</p> <p>300 Agriculture marketing associations sensitised,.</p> <p>1 Mand E Done by members of production committee of council done in sub counties mentioned in above one.</p> <p>4 Coordination meetings with ministry of trade made .</p> <p>60 Saacos and marketing associations made all in Ruhaama, Kayonza, Bwongyera, Rubaare, Ngoma, Rweikiniro, Itojo, and Ntungamo</p>	<p>38 Societies and finance institutions were supervised that included; Burebero, Kidde, Abate ganda, Kiyooora growers, Kibatsi, Kabamwe, Nyak yera Sacco, Nyakyera ACE, Ruhaama ACE, Ntungamo Dairy union, Katoojo sacco, Akayenje SACCO, Kyabukuju, SACCO, Kajara peoples SACCO, Mu</p>		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	700	210	30.0%
221009 Welfare and Entertainment	1,100	30	2.7%
221011 Printing, Stationery, Photocopying and Binding	950	1,000	105.3%
227001 Travel inland	8,800	8,958	101.8%
227004 Fuel, Lubricants and Oils	1,536	2,312	150.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,486	12,510	92.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,486	12,510	92.8%

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses assisted in business registration process	2 (Local Producers and Traders exposed and Local products Promoted and advertised)	30 (30 local traders, participated in a study tour to Bushenyi Nyaruzi nga Banana value addition factory, Ankole coffee producers union in Kabwohe, and others participated in wine exhibition in Centenary park Kampala.)	1500.00	N/A
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0	
No of awareness radio shows participated in	3 (4 trade sensitisation meetings held at 3 county levels (Ruhaama, Rushenyi, and Kajaara) and the municipality)	0 (No activity was undertaken.)	.00	
Non Standard Outputs:	Training Coperative society members on value addition and value for money	N/A		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	1,200	640	53.3%
227001 Travel inland	2,070	2,000	96.6%
227004 Fuel, Lubricants and Oils	2,450	2,740	111.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,666	<i>Non Wage Rec't:</i> 5,380	<i>Non Wage Rec't:</i> 80.7%
<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	6,666	Total 5,380	Total 80.7%

Output: Market Linkage Services

No. of market information reports disseminated	26 (Market information collected , analysed and disseminated)	24 (Market prices /information were collected and on different crops from various markets and displayed on 12 notice boards in urban centres.)	92.31	No major challenges met.
No. of producers or producer groups linked to market internationally through UEPB	10 (10 major value addition enterprises linked to Uganda bureau of standards for certification)	0 (Activity not undertaken)	.00	
Non Standard Outputs:	Market information disseminated	N/A		

Expenditure

221002 Workshops and Seminars	7,200	7,200	100.0%
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,200	1,200	100.0%	
222003 Information and communications technology (ICT)	1,550	1,500	96.8%	
227001 Travel inland	12,132	12,050	99.3%	
227004 Fuel, Lubricants and Oils	1,200	1,200	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 23,852	<i>Non Wage Rec't:</i> 23,150	<i>Non Wage Rec't:</i> 97.1%	
	<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 23,852	Total 23,150	Total 97.1%	

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 SACCO were assisted to register.)	44.44	No major challenges were met.
No. of cooperative groups mobilised for registration	10 (At least 10 Cooperatives Sensitized on formation)	9 (6 Cooperative Audits carried out in Enkanguzi, Nyakyera community, Butanda Grower Kabamwe Tukole, Rwahi mixed farmers, Kibatsi Sacco Ruhaama, Rukoni, Ntungamo s/c SACCOKiyoora growers, Katojo growers, and Ruhanga growers were audited.)	90.00	
No of cooperative groups supervised	15 (At least 15 cooperative societies supervised and or inspected)	15 (15 cooperatives supervised and AGM Held in Kajaara peoples, Rugarama, KiDDE, Kashanda Rwankora, Kaina, Kibingo Banana farmers, Ishunga SACCO, financial cooperatives and credit Katojo Twimukye, Nyakasa Development, Abateganda and Rwahi mixed farmers were supervised. .)	100.00	
Non Standard Outputs:	Attend and Guide 8 Cooperative Annual General Meetings	6 AGM of Kibatsi, Bwongyera, Burebero, Rubaare and Rukoni SACCO were attended and technical guidance provided.		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	150	150	100.0%	
227001 Travel inland	1,900	5,385	283.4%	
227004 Fuel, Lubricants and Oils	2,768	2,767	100.0%	

Vote: 546 Ntungamo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,818	<i>Non Wage Rec't:</i>	8,302	<i>Non Wage Rec't:</i>	172.3%
<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	4,818	Total	8,302	Total	172.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 N/A

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	3,502,547	3,868,264	110.4%
211103 Allowances	248,448	20,500	8.3%
223005 Electricity	33,503	52,076	155.4%
224004 Cleaning and Sanitation	32,544	22,443	69.0%
227001 Travel inland	1,527,940	826,499	54.1%
228001 Maintenance - Civil	392,834	671,737	171.0%
228002 Maintenance - Vehicles	23,239	6,068	26.1%
228004 Maintenance - Other	58,037	25,546	44.0%

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

221007 Books, Periodicals & Newspapers	960	760	79.1%	
221009 Welfare and Entertainment	8,260	4,887	59.2%	
221011 Printing, Stationery, Photocopying and Binding	169,315	3,392	2.0%	
221014 Bank Charges and other Bank related costs	1,900	826	43.5%	
222001 Telecommunications	54,112	33,390	61.7%	
Wage Rec't:	3,502,547	Wage Rec't: 3,868,264	Wage Rec't: 110.4%	
Non Wage Rec't:	670,362	Non Wage Rec't: 981,715	Non Wage Rec't: 146.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	2,335,366	Donor Dev't: 686,408	Donor Dev't: 29.4%	
Total	6,508,275	Total 5,536,388	Total 85.1%	

Output: Promotion of Sanitation and Hygiene

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).	N/A	0	N/A
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Expenditure

227001 Travel inland	18,236	6,080	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,236	Non Wage Rec't: 6,080	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,236	Total 6,080	Total 33.3%	

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

Number of inpatients that visited the NGO Basic health facilities	1580 (1580 visited St. Lucia Kagamba and Rushoka)	1068 (St. Lucia Kagamba)	67.59	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024 (1024 children immunised with pentavalent in St.Lucia Kagamba(600) and Rushooka Health units(424))	904 (St. Lucia Kagamba and Rushooka H/C11)	88.28	
No. and proportion of deliveries conducted in the NGO Basic health facilities	700 (700 deliveries conducted at St. Lucia Kagamba and Rushoka)	197 (St. Lucia Kagamba)	28.14	

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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))	6566 (St. Lucia Kagamba and Rushooka Health Units)	36.48	
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Non Standard Outputs:	8 Monitoring visits made to the facilities	2 Monitoring visits made to the facilities		
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Expenditure

263104 Transfers to other govt. units (Current)	21,863	22,376	102.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,863	22,376	102.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,863	22,376	102.3%	

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

%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers(Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, 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))	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	N/A
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	500 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha HCII, kafunjo HCII, KishamiHCII,KibehoHCII, NyaburizaHCII,NyarubareHCII, NyongozihCII, Buhanama HCII,Ngomba HCII, kiyooro HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafooraHCII.)	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, 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.)	120.00	
No.of trained health related training sessions held.	42 (42 health related trainings conducted in all health facilities by HCU 42 HUMC trainings conducted in all facilities by HCU)	28 (In all 42 health facilities)	66.67	
Number of outpatients that visited the Govt. health facilities.	350000 (350,000 out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II,Ruhoko HC II, Kafunjo HC II, Kaina HC II, NyongozihC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,))	1623694 (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.)	463.91	

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	50000 (50000 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyer HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyoor HC II and Butare HC III)	9324 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyer HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyoor HC II and Butare HC III)	18.65	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% VHTs functioning in Villages of Ruhaama and Rushenyi Health sub districts)	99 (99% VHTs functioning in Villages of Ruhaama, Kajara and Rushenyi Health sub districts)	110.00	
No. of children immunized with Pentavalent vaccine	120000 (120000 children immunised with pentavalent vaccine)	16031 (In all 42 health centres)	13.36	
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)	14981 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services)	14.98	

Non Standard Outputs:

N/A

Not planned fro

Expenditure

263104 Transfers to other govt. units (Current)	208,276	211,644	101.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	120,254	211,644	176.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	120,254	211,644	176.0%	

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

No of healthcentres rehabilitated	1 (Itojo Hospital rehabilitated)	0 (Not budgeted for)	.00	N/A
No of healthcentres constructed	05 (Nyabushenyi HCII , Kiyoor HCII, Rukarango HC II and Kitondo HC II)	0 (Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyoor HCII, and ItereroHCII.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	523,172	529,696	101.2%	
231002 Residential buildings (Depreciation)	112,254	112,254	100.0%	

Vote: 546 Ntungamo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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>	641,950	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	641,950	Total	641,950	Total	100.0%

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 teachers paid salaries	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 Kabasheshi Kabasheshe Moslem Kabasheshe P.s Kabingo Kabira Kabobo	2178 (2178 Teachers paid salaries in 242 primary schools district wide)	100.00	None
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kabuhome
 Kabumba
 Kabungo 1
 Kabungo11
 Kabutondo
 Kabuye
 Kacerere
 Kachwambiro
 Kafunjo1
 Kafunjo11
 Kagamba
 Kagongi
 Kagyezo
 Kagyezi
 Kahenda
 Kahengye
 Kahengyere
 Kahija
 Kahoko
 Kahunga
 Kahungye
 Kaina
 Kakanena
 Kakiika
 Kakindo
 Kako
 Kakoki
 Kakungu
 Kakwanzi
 Kamahuri
 Kamunyiga
 Kamuri
 Kanonko
 Kanyampumo
 Kanyerere
 Karama
 Kariisa
 Karuruma
 Kashanda
 Kasharira
 Kashoro
 Katahooka
 Kataraka
 Katenga Model
 Katojo
 Katomi
 Katooma
 Kayanga
 Kayenje
 Kemironko
 Kemishego
 Kibaare
 Kibatsi Central
 Kibatsi SDA
 Kibehe
 Kibingo 11
 Kiburara
 Kicece

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Mutojo
 Namirembe
 Ngoma 11
 Ngoma1
 Ngomba 1
 Ngomba11
 Nkomero
 Nkongooro
 Nyabugando
 Nyaburiza
 Nyakabare
 Nyakabungo
 Nyakahita
 Nyakakongi
 Nyakarambi
 Nyakariro
 Nyakasa
 Nyakashozi
 Nyakayenje
 Nyakibaare
 Nyakibigi
 Nyakibobo
 Nyakigongo
 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 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhinama Buhiga Bujuzya Bukiiri Bukoora Burama Bushamba Butanda Butare Butaturwa Bwihira Bwizibwera Bwongyera Ibaare Ibaare Igorora Ihema Ihunga Iterero Itojo Boys Itojo central Kaahi Kabahikwe Kabambo Kabasheki Kabasheshe Moslem Kabasheshe P.s Kabingo Kabira Kabobo Kabohome Kabumba Kabungo I Kabungo II Kabutondo Kabuye Kacerere Kachwambiro Kafunjo I Kafunjo II Kagamba Kagongi Kagyevo Kagyezi Kahenda Kahengye Kahengyere Kahija Kahoko Kahunga Kahungye Kaina Kakanena	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, Kabohome, Kabumba, Kabungo I, Kabungo II, Kabutondo, Kabuye, Kacerere, Kachwambiro, Kafunjo I, Kafunjo II, Kagamba, Kagongi, Kagyevo, 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, Kinyamagyera, 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, Kyafooora, 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,	104.22	
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Nyakiika
 Nyakisa
 Nyakitabire
 Nyakjera
 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
 Rwankooro
 Rweibaare
 Rweikiniro
 Rwembirizi
 Rwembogo
 Rwempiri
 Rwenanura
 Rwengoma
 Rwentooobo

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Rwera 11
Rwera Mixed
Rwere
Rwesiinga
Rwesiingo
Rwoho
St. Francis,Kasana
St.Francis
St.Jude
St.Lawrence Kakurai
2178 qualified teachers
deployed in 242 Primary
schools listed above)

Non Standard Outputs:

Nil

nil

Expenditure

211101 General Staff Salaries	12,371,587	13,354,286	107.9%
227001 Travel inland	9,246	114,938	1243.2%
<i>Wage Rec't:</i>	12,371,587	<i>Wage Rec't:</i> 13,354,286	<i>Wage Rec't:</i> 107.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 114,938	<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 13,469,224	Total 108.9%

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

No. of pupils sitting PLE	8731 (8731 pupils sat for PLE in 242 Primary (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,k ahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,kar uruma,nkongoro,katooma,rukan ga,ruhanga,kitunga,rwensinga,r weibare,kabumba,nyakisa,kanya mpumo,ihema,bushamba,kiram a,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahw eire,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,k igarama,mushunga,bubare,rwoh	8316 (99115 pupils in 242 Primary schools,Teachers paid salaries for 3 months in 242 pimary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,ka hunga,kabira,kiburara,kitembe1 1,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karu ruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rw eibare,kabumba,nyakisa,kanyam pumo,ihema,bushamba,kirama,k akoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweir e,kako,nyakayenje,kyamajumba, kyenkuku,namirembe,rutunguru, rujumo,butanda,kabashekye,mai zi,bukiro,nyakibobo,bukoora,bu hanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,k	95.25	Nil
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

o,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 moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mitoomai,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingoo ii,kashoro,kakindo,nyakyera,kiyooro,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo

ikunyu,nyakibaare,bakiharire,ki garama,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 moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mitoomai,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingoo ii,kashoro,kakindo,nyakyera,kiyooro,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera

Vote: 546 Ntungamo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)	mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	800 (800 pupils passed in grade one in 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii sa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 1 1, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyam pumo, 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 1 1, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishego, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe	12474 (12474 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii sa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 1 1, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyam pumo, 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 1 1, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishego, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe	1559.25		
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunj o I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyaki gongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwe birizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)	ega,nyamabare,nyabugando,rwa manyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyaki gongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rweb irizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibi ngo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)			
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	400 (400 pupils dropped out of school in 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii sa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuho me, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukan ga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanya mpumo, ihema, bushamba, kiram a, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahw eire, kako, nyakayenje, kyamajum ba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabun go 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, nyamat eete, 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, itero, katomi, mahwa, bwongyera, kemishego, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankoor a, kagongi, kakanena, nyakitabire, k amahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruh ega, nyamabare, nyabugando, rwa manyonyi, kibaare, kabasheshe	700 (700 students dropped)	175.00	
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunj o
 I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,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,nyakvera,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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	95038 (95038 pupils enrolled in 242 Primary sch.(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,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,kabingooii,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	99115 (99115 pupils in 242 Primary schools,Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,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,kabingooii,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	104.29	
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Nil

Expenditure

263104 Transfers to other govt. units (Current)	1,000,309	872,769	87.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000,309	872,769	87.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000,309	872,769	87.2%

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

No. of classrooms constructed in UPE	3 (3class rooms construced at St Lawrence Kakura p/s)	2 (3class rooms construced at St Lawrence Kakura p/s , class room construction at Ntungamo p/s)	66.67	Nil
No. of classrooms rehabilitated in UPE	0 (Not budgeted for)	0 (Not budgeted for)	0	
Non Standard Outputs:	Nil	Nil		

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	112,000	55,595	49.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	112,000	55,595	49.6%	
Donor Dev't:		0	0.0%	
Total	112,000	55,595	49.6%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not budgeted for)	0 (Not budgeted for)	0	Nil
No. of latrine stances constructed	5 (25 latrine lined stances constructed. at Nyakabungo 11, Kyabashenyi, Nyakisa, kakungu Primary schools.)	5 (25 latrine lined stances constructed. at Nyakabungo 11, Kyabashenyi, Nyakisa, kakungu Primary schools.)	100.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	114,200	151,562	132.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	114,200	151,562	132.7%	
Donor Dev't:		0	0.0%	
Total	114,200	151,562	132.7%	

Output: Teacher house construction and rehabilitation

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

Expenditure

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

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

No. of students sitting O	2400 (2400 candidated)	2231 (2231 candidate registered)	92.96	Nil
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

level	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)	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	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)	835 (835 candidates passed indivision one)	104.38	
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)	94.31	

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Not budgeted for	Nil		
<i>Expenditure</i>				
211101 General Staff Salaries	2,861,446	3,682,668	128.7%	
	<i>Wage Rec't:</i> 2,861,446	<i>Wage Rec't:</i> 3,682,668	<i>Wage Rec't:</i> 128.7%	
	<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 2,861,446	Total 3,682,668	Total 128.7%	

*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,Ki yaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)	14950 (14950 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Ki yaga,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.)	104.19	Nil
Non Standard Outputs:	Nil	Nil		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	1,908,363	143,407	7.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,908,363	<i>Non Wage Rec't:</i> 143,407	<i>Non Wage Rec't:</i> 7.5%	
	<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 1,908,363	Total 143,407	Total 7.5%	

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

No. of students in tertiary education	700 (300 students In Kibatsi & Ihunga Polytechic Technical institutes,kiyoora PTC)	310 (310 students In Kibatsi & Ntungamo Technical institutes,kiyoora PTC)	44.29	Nil
No. Of tertiary education Instructors paid salaries	63 (63 instructors paid,payrolls 25 Kiyooora PTC, 22 Kibatsi Technical& 16 Ihunga Polytechnic Institute)	71 (71 instructors paid,payrolls in Kiyooora PTC,Kibatsi & Ntungamo Institute)	112.70	

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Transfers to Primary Teachers college and Technical institutions Nil

Expenditure

211101 General Staff Salaries	379,304	385,558	101.6%
Wage Rec't:	379,304	Wage Rec't: 385,558	Wage Rec't: 101.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	379,304	Total 385,558	Total 101.6%

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

Non Standard Outputs: instruction materials delivered to tertiary institutions 0 poor means of transport

Expenditure

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

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

Non Standard Outputs: 13 staffs paid, 242 school monitored and reports made. quarterly reports made and submitted to line ministry, vehicles maintained and repaired. ducation staff paid salaries, 370 school visits and reports made. quarterly reports made and submitted to line ministry, depart vehicles maintained. 0 poor means of transport

Expenditure

211101 General Staff Salaries	92,153	98,191	106.6%
221002 Workshops and Seminars	1,000	20,050	2005.0%
221008 Computer supplies and Information Technology (IT)	4,000	960	24.0%
221009 Welfare and Entertainment	2,000	2,748	137.4%
221014 Bank Charges and other Bank related costs	500	161	32.2%
227001 Travel inland	30,136	91,458	303.5%
227004 Fuel, Lubricants and Oils	4,000	8,873	221.8%
282103 Scholarships and related costs	30,000	15,000	50.0%

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	92,153	<i>Wage Rec't:</i>	98,191	<i>Wage Rec't:</i>	106.6%
<i>Non Wage Rec't:</i>	90,836	<i>Non Wage Rec't:</i>	139,251	<i>Non Wage Rec't:</i>	153.3%
<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	182,989	Total	237,441	Total	129.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (Not budgeted for)	10 (10 USE secondary schools inspected)	0	Nil
No. of tertiary institutions inspected in quarter	0 (Not budgeted for)	0 (Not budgeted for)	0	
No. of inspection reports provided to Council	4 (4 inspection reports submitted)	4 (4 inspection reports produced and submitted to relevant offices)	100.00	
No. of primary schools inspected in quarter	495 (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	482 (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	97.37	

Non Standard Outputs: Nil

Nil

Expenditure

227001 Travel inland	23,960	40,443	168.8%
227004 Fuel, Lubricants and Oils	30,000	19,561	65.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	75,760	<i>Non Wage Rec't:</i>	60,004
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	75,760	Total	60,004
			Total
			79.2%

Output: Sports Development services

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

221009 Welfare and Entertainment	400	600	150.0%
227001 Travel inland	3,400	13,793	405.7%
228001 Maintenance - Civil	0	1,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	15,393
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	15,393
			Total
			384.8%

Function: Special Needs Education

Vote: 546 Ntungamo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. 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	Nil
No. of SNE facilities operational	2 (At Rweorkshop reports,suport supervision reports,improved performance of SNE pupils at rwera & kitunga)	2 (Rwera & kitunga)	100.00	
Non Standard Outputs:	Nil	Nil		
<i>Expenditure</i>				
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 Budget cut of 30%

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	70,930	59,837	84.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	130,000	80,612	62.0%
211103 Allowances	12,000	2,509	20.9%
221001 Advertising and Public Relations	20,000	18,291	91.5%
221002 Workshops and Seminars	5,000	5,000	100.0%
221003 Staff Training	3,000	3,000	100.0%
221017 Subscriptions	5,000	5,000	100.0%
222001 Telecommunications	4,800	380	7.9%
223005 Electricity	16,000	14,787	92.4%
227001 Travel inland	40,000	31,752	79.4%
227004 Fuel, Lubricants and Oils	10,000	14,769	147.7%
228002 Maintenance - Vehicles	106,802	85,734	80.3%
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	2,946	29.5%
221012 Small Office Equipment	5,000	1,958	39.2%
221014 Bank Charges and other Bank related costs	4,000	2,439	61.0%

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	70,930	<i>Wage Rec't:</i>	59,837	<i>Wage Rec't:</i>	84.4%
<i>Non Wage Rec't:</i>	421,602	<i>Non Wage Rec't:</i>	273,578	<i>Non Wage Rec't:</i>	64.9%
<i>Domestic Dev't:</i>	0	<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	492,532	Total	333,415	Total	67.7%

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

No of bottle necks removed from CARs	20 (The s/cs are to procure and install culvert crossings along community access roads at kantokye Rweikiniro s/c, Igoote Ihunga s/c, Karuruma Nyabihoko s/c, Kamatabura Bwongyera s/c, ngomba Rugarama s/c, Kaina Kayonza s/c, Rukarango Kibatsi s/c, Buhandagazi Ntungamao s/c, Ibanga Ntungamo s/c, Wechango Ruhaama s/c ,nyongozi Itojo s/c Igorora Nyakyera s/c, 3 lines in Nyanga Rubaare s/c, and 4 lines in Rubaare s/c.)	20 (Maintenance of Kataraka Nyamirembe-Kishororo Nyakyera SC, Culvert installation along Wacheba road, Kaina road Kayonza SC Bridge construction at Kihanga, Kitojo, Nyabugando, and Kichwamba in Rukoni East SC, Opening of Ruhaama-Kyakwambara road Ruhaama SC, maintenance of Omungyenyi road Rubare SC, Installation of culverts at Kashate Ngoma SC , maintenance of Hillside-Mishenyi-Karagwe road Itojo SC maintenance Kyaruhuga access road in Bwongyera SC Installation of culverts at Nyabubare Bwongyera SC Maintenance of Kyenkuku - Rutooma-Katerero road in Ihunga SC and maintenance of Rwamabondo-Nyakishoroza-Kihumuro Road.)	100.00	nil
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Non Standard Outputs: n/a

n/a

Expenditure

263204 Transfers to other govt. units (Capital)	360,821	113,097	31.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	360,821	113,097	31.3%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	360,821	113,097	31.3%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	2 (Rwho-Kirungu-Kagabagaba (17km),Kyangara-Kahunga road (10.8km), Omungyenyi-Kashanda road(10.8km))	0	nil
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	263 (Omungyenyi-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, Omungyenyi-Ruyonza and intallation of 15culvert bridges.)	155 (Rwoho-Kirungu-Kagabagaba (17km), Kyangara-Kahunga road (10.8km), Omungyenyi-Kashanda road(10.8km)Kakukuru-Kayenje-Kafunjo road in Rweikiniro s/c ,Rwoho-Kihanga-Kabobo road in Rukoni East s/c ,Keintanturegye-Kizara road in Ntungamo s/c ,Rwamanyonyi-Kijubwe-Kabasheshe road in Kayonza s/c routinely mechanised maintained and completed.)	58.94	
No. of bridges maintained	()	0 (n/a)	0	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
242003 Other	0	383,473		N/A
263323 Conditional transfers for feeder roads maintenance workshops	538,494	20,039		3.7%
	<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

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

Non Standard Outputs:	Maintenance of Vehicles	LG 0005-094 Repaired ,End Bits procured for Traxexcavator LG 0011-39	0	Major break down of the Changlin Grader but was handled by Regional Mechanical workshop.
<i>Expenditure</i>				
228002 Maintenance - Vehicles	800	12,157		1519.6%
	<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: Electrical Installations/Repairs

0 High power rates .

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Constant office lighting, security at night ensured, electrical repairs made timely. 4 quarterly power Bills paid.

Expenditure

223005 Electricity	18,189	10,354	56.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,189	<i>Non Wage Rec't:</i> 10,354	<i>Non Wage Rec't:</i> 56.9%
<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	18,189	Total 10,354	Total 56.9%

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**

Non Standard Outputs:	One motor vehicle and 2 motorcycles maintained, 4 quarterly reports submitted, salaries of staff paid, messages communicated to public	Submission of quarterly reports, Maintenance and repairs of vehicle attached to office, Bank Charges, Salaries for Assistant District Officer in charge mobilisation on contract	0	Delays in release of requisitioned funds
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Expenditure

222001 Telecommunications	1,100	655	59.5%
211101 General Staff Salaries	28,638	10,044	35.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,000	5,160	64.5%
222003 Information and communications technology (ICT)	1,640	668	40.7%
227001 Travel inland	8,111	17,186	211.9%
227004 Fuel, Lubricants and Oils	5,830	3,363	57.7%
221002 Workshops and Seminars	500	350	70.0%
221008 Computer supplies and Information Technology (IT)	1,833	1,250	68.2%
221009 Welfare and Entertainment	1,000	750	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,060	891	43.3%

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	28,638	<i>Wage Rec't:</i>	10,044	<i>Wage Rec't:</i>	35.1%
<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>	38,374	<i>Domestic Dev't:</i>	30,274	<i>Domestic Dev't:</i>	78.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,012	Total	40,318	Total	60.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (n/a)	0	Late release of requisitioned funds, on and off of the IMFS	
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)	60 (Supervision visits in the s/c where the point water sources are to be protected.(Nyabihoko Kibatsi, Rubare, Bwongyera, Nyakyera, Ihunga, Kayonza, Itojo, Ntungamo, Rweikiniro, Ruhaama, Ngoma, and Rukoni west.)	100.00		
No. of water points tested for quality	70 (Subcounties of Nyabihoko, Bwongyera, Ihunga, Kibatsi, Ntungamo, Nyakyera, Itojo, Ruhaama, Rweikiniro, Rukoni West, Rukoni East, Rugarama, Ngoma, Kayonza and Rubaare)	75 (Subcounties of Nyabihoko, Bwongyera, Ihunga, Kibatsi, Ntungamo, Nyakyera, Itojo, Ruhaama, Rweikiniro, Rukoni West, Rukoni East, Rugarama, Ngoma, Kayonza and Rubaare)	107.14		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (n/a)	0		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held at District headquarters)	4 (Held at the District headquarters)	100.00		
Non Standard Outputs:	n/a	n/a			
<i>Expenditure</i>					
211103 Allowances	13,965	230	1.6%		
227001 Travel inland	13,063	42,475	325.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,337	<i>Domestic Dev't:</i>	42,705	<i>Domestic Dev't:</i>	114.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,337	Total	42,705	Total	114.4%

Output: Promotion of Sanitation and Hygiene

0 Transport problems

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sanitation baseline surveys, and home improvement campaigns in subcounties of Ihunga and Rubaare.	Hygiene and sanitation promotion in Rwekinyiro and Ihunga s/cs
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Expenditure

221002 Workshops and Seminars	22,000	11,956	54.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 11,956	<i>Non Wage Rec't:</i> 54.3%
<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	22,000	Total 11,956	Total 54.3%

*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	a/n
Non Standard Outputs:	a 3-stance pit lined VIP latrine to be constructed at Omungyenye Trading Centre.	three stance lined VIP latrine constructed at Omungyenye Trading Centre		

Expenditure

231007 Other Fixed Assets (Depreciation)	13,268	13,015	98.1%
<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>	13,269	<i>Domestic Dev't:</i> 13,015	<i>Domestic Dev't:</i> 98.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,269	Total 13,015	Total 98.1%

Output: Spring protection

No. of springs protected	5 (Buhanama in Itojo S/C ,Buragara in Ntungamo S/C,Butanda in Ihunga S/C, Katomi II in Bwongyera S/C,Nyakabare II in Rukoni West S/C)	5 (Buhanama in Itojo S/C ,Buragara in Ntungamo S/C,Butanda in Ihunga S/C, Katomi II in Bwongyera S/C,Nyakabare II in Rukoni West S/C)	100.00	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

231007 Other Fixed Assets (Depreciation)	24,000	24,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i> 24,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,000	Total 24,000	Total 100.0%

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	40 (Construction of shallow wells District wide in all subcounties)	40 (Construction of shallow wells District wide in all subcounties)	100.00	N/A
Non Standard Outputs:	n/a	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	239,880	261,748	109.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	249,880	261,748	104.7%	
Donor Dev't:		0	0.0%	
Total	249,880	261,748	104.7%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	0 (n/a)	0	Limied means of transport to the field
No. of deep boreholes rehabilitated	20 (In Subcounties of Nyabihoko, Bwongyera, Kibatsi, Ruhaama, Ntungamo, Nyakyera, Rukoni West and East, Rugarama, Ngoma, and Rubaare)	20 (Rehabilitation of boreholes in subcounties of Nyabihoko, Bwongyera, Kibatsi, Ntungamo, Nyakyera, Rukoni West, Rugarama, Ngoma, and Rubaare)	100.00	
Non Standard Outputs:	Rehabilitation of 20 Identified bore holes District wide	n/a		

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 4****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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,	environment compliance monitoring conducted in all the subcounties, 4reports prepared quarterly	0	local revenue was not realised as expected.
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Expenditure

211101 General Staff Salaries	65,939	62,301	94.5%
221011 Printing, Stationery, Photocopying and Binding	400	352	88.0%
221012 Small Office Equipment	500	390	78.0%
221014 Bank Charges and other Bank related costs	500	342	68.5%
227001 Travel inland	7,439	6,628	89.1%
227004 Fuel, Lubricants and Oils	2,000	1,393	69.7%
228002 Maintenance - Vehicles	4,500	810	18.0%
221009 Welfare and Entertainment	800	600	75.0%
Wage Rec't:	65,939	Wage Rec't: 62,301	Wage Rec't: 94.5%
Non Wage Rec't:	37,892	Non Wage Rec't: 10,515	Non Wage Rec't: 27.7%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	103,831	Total 72,816	Total 70.1%

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	n/a
Area (Ha) of trees established (planted and surviving)	10000 (10000 trees planted in kayonza,itojo and bwongyera)	0 (n/a)	.00	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
227001 Travel inland	2,000	2,000	100.0%	

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	100.0%
<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	2,000	Total	2,000	Total	100.0%

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.)	10 (10 inspections carried out in the subcounties of rugarama, kibatsi, ruhaama, itojo, ntungamo sub-county, ihunga, nyabihoko, bwong yera, rukoni east and west)	250.00	inspections were carried out as planned.
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Non Standard Outputs:	Inspection Reports, Photographs	inspection report
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Expenditure

211103 Allowances	1,200	1,200	100.0%
227001 Travel inland	500	200	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,746	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,746	Total	1,400
		Total	80.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 community trainings in wetland management conducted)	3 (t3 community trainings were carried out in kibatsi, Ngoma and Nyakyera sub-counties respectively.)	100.00	activity was carried out.
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Non Standard Outputs:	REPORTS	Reports
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Expenditure

227001 Travel inland	1,000	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	1,000
		Total	33.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (3 acres of land restored in the sub-counties of Bwongyera, rweikiniro and nyakyera)	2 (2 sites restored in ntungamo municipality, and kitwe town council)	66.67	activity was carried out.
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	5 (5 hectares of land restored.)	2 (2 acres restored in ntungamo municipality and nyakyera in kagorora parish,kashoro and kiyooro respectively.)	40.00	
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Non Standard Outputs: Reports Reports

Expenditure

211103 Allowances	800	250	31.3%	
227001 Travel inland	1,300	1,300	100.0%	
<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> 1,550	<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)	3 (3 environment trainings conducted in three sub-counties)	75.00	n/a
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Non Standard Outputs: Reports, Attendance list reports

Expenditure

227001 Travel inland	2,000	2,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 100.0%	
<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	2,000	Total 2,000	Total 100.0%	

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)	24 (20 compliance monitoring and environment compliance undertaken District wide.)	160.00	n/a
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Non Standard Outputs: Reports, Photographs Reports

Expenditure

227001 Travel inland	2,900	2,686	92.6%	
227004 Fuel, Lubricants and Oils	1,000	776	77.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 3,462	<i>Non Wage Rec't:</i> 76.9%	
<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	4,500	Total 3,462	Total 76.9%	

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

No. of new land disputes settled within FY	4 (15 Sub-county headquarters surveyed and their areas)	6 (Road demarcation and opening in the sub-counties of	150.00	n/a
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Vote: 546 Ntungamo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

	ascertained,A hand held GPS purchased,A laptop for the surveyor purchased.)	Rwahi,Sofia,Kyempene,and Ruhaama)		
Non Standard Outputs:	Reports, Attendance lists,	reports		
<i>Expenditure</i>				
222003 Information and communications technology (ICT)	10,000	802		8.0%
227001 Travel inland	2,500	2,144		85.8%
227004 Fuel, Lubricants and Oils	2,000	1,633		81.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4,579	<i>Non Wage Rec't:</i> 53.9%
	<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 8,500	Total 4,579	Total	53.9%

Output: Infrastructure Planning

			0	n/a
Non Standard Outputs:	16 Mass sensitisation programmes,20 Regular urban inspections,15physical planning committee meetings conducted in all the sub-counties and Distric head quarters and 10 roads to be demarcated in rural growth centres ie itojo,nyakyera,ruhaama,Rukoni,kagarama,rwamabondo,nyamunuka,kahunga,Rwahi,rwentobo.	n/a		
	Stationery 5 Rhemes of papers and Toner.			

Expenditure

227001 Travel inland	1,000	1,000		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 100.0%
	<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 1,000	Total 1,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	57,789	57,789	100.0%
221008 Computer supplies and Information Technology (IT)	3,000	2,964	98.8%
221009 Welfare and Entertainment	1,001	987	98.6%
221014 Bank Charges and other Bank related costs	400	300	75.0%
227001 Travel inland	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	3,000	2,977	99.2%
Wage Rec't:	57,789	Wage Rec't: 57,789	Wage Rec't: 100.0%
Non Wage Rec't:	9,401	Non Wage Rec't: 9,228	Non Wage Rec't: 98.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	67,190	Total 67,016	Total 99.7%

Output: Probation and Welfare Support

No. of children settled	()	5 (Five children settled in Ruhaama, Kitwe tc, Rukoni east and Rugarama.)	0	The activities were successfully done despite the fact that funds were just meagre.
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

221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221012 Small Office Equipment	1,000	1,000	100.0%
227001 Travel inland	91,353	233	0.3%

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,233	<i>Non Wage Rec't:</i>	3,233	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	91,120	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	94,353	Total	3,233	Total	3.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	16 (There are 18 active community development workers.)	0	The activities were done with a lot of difficulties due to insufficient funds.
Non Standard Outputs:	10 motorcycles maintained. Stationery purchased. 4 monitoring and supervision sessions carried out.	10 motorcycles maintained. Stationery purchased. 4 monitoring and supervision sessions carried out.		

Expenditure

227001 Travel inland	5,243	5,221	99.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,243	<i>Non Wage Rec't:</i>	5,221
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,243	Total	5,221
			99.6%

Output: Adult Learning

No. FAL Learners Trained	()	18 (18 instructors from sub counties of Ihunga Rukoni East, Rugarama and Ngoma.)	0	The funds that were budgeted for all were received.
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 review meetings held 1 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.		

Expenditure

227001 Travel inland	20,659	18,936	91.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,659	<i>Non Wage Rec't:</i>	18,936
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,659	Total	18,936
			91.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(not budgeted for)	5 (4juvenile were settled in subcounties of Ngomaand Rubaaret/c)	0	The activities under this programme were affected by the late elections of Youth
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Vote: 546 Ntungamo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

Expenditure

227001 Travel inland	282,252	119,183	42.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	260,200	<i>Non Wage Rec't:</i> 119,183	<i>Non Wage Rec't:</i> 45.8%
<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	260,200	Total 119,183	Total 45.8%

Output: Representation on Women's Councils

No. of women councils supported () 2 (One women council held at Ntungamo District Headquarters) 0 The activities were successfully done.

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

Expenditure

227001 Travel inland	7,538	7,428	98.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,538	<i>Non Wage Rec't:</i> 7,428	<i>Non Wage Rec't:</i> 98.5%
<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	7,538	Total 7,428	Total 98.5%

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 NA

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs. support staff paid footage allowance 3 DTPC meetings conducted as planned
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	15,470	N/A
221009 Welfare and Entertainment	0	10,675	N/A
211101 General Staff Salaries	33,841	66,117	195.4%
211103 Allowances	0	189	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,346	N/A
227001 Travel inland	12,233	995	8.1%
227004 Fuel, Lubricants and Oils	13,000	3,999	30.8%
Wage Rec't:	33,841	66,117	195.4%
Non Wage Rec't:	4,390	17,694	403.0%
Domestic Dev't:		14,980	0.0%
Donor Dev't:		0	0.0%
Total	38,231	98,791	258.4%

Output: District Planning

No of Minutes of TPC meetings	12 (12 tpc minutes produced at district level.)	12 (12 sets of tpc minutes produced at the district level headquarters)	100.00	None
No of qualified staff in the Unit	3 (3 members in the unit)	5 (5 members of staff)	166.67	
No of minutes of Council meetings with relevant resolutions	0 (not budgeted for)	0 (N/A)	0	
Non Standard Outputs:	servicing 3 departments computers	3 department computers serviced		

Expenditure

221002 Workshops and Seminars	2,064	11,886	575.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,064	11,886	147.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,064	11,886	147.4%

Output: Statistical data collection

0 Poor means of

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs 2. Data for production of District Statistical abstract and periodic statistical reports collected at for 1 Abstract and 4 reports.	Data collection from 21 LLGs for periodic statistical reports done and district statistical abstract prepared and submitted to UBOS		Transport
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Expenditure

211103 Allowances	0	851		N/A
227001 Travel inland	5,000	4,717		94.3%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	5,568	Non Wage Rec't:	55.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	5,568	Total	55.7%

Output: Project Formulation

Non Standard Outputs:	1.40 Identified projects formulated and appraised to confirm their Relevance and feasibility.	nil	0	n/a
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Expenditure

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

Output: Development Planning

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, Rweikiro, Rukoni west, Rukoni E, Nyakyera, Itojo, Ntungamo, Ihunga, Nyabihoko, Bwongyera, Kibatsi and Rubaare TC, Rwashamaire TC and KITWE TC	0	Poor means of transport
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Expenditure

221002 Workshops and Seminars	23,372	23,243		99.4%
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,725	<i>Non Wage Rec't:</i>	15,223	<i>Non Wage Rec't:</i>	73.5%
<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	23,243	Total	66.9%

Output: Management Information Systems

			0	n/a
Non Standard Outputs:	1.Establishing internet connection at the District level.	nil		
	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>Non Wage Rec't:</i>	24,914	<i>Non Wage Rec't:</i>	9,569
<i>Domestic Dev't:</i>	33,718	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	58,632	Total	9,569
			16.3%

Output: Operational Planning

			0	n/a
Non Standard Outputs:	1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.	nil		
	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>Non Wage Rec't:</i>	10,025	<i>Non Wage Rec't:</i>	36,703
<i>Domestic Dev't:</i>	27,797	<i>Domestic Dev't:</i>	14,253
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	37,822	Total	50,956
			134.7%

Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	4 quarterly PAF and 4 quarterly LGMSD monitoring reports produced	0	Poor means of transport
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Expenditure

227001 Travel inland	9,953	31,475	316.2%
227004 Fuel, Lubricants and Oils	3,700	2,131	57.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,253	29,546	1311.1%
Domestic Dev't:	12,500	4,060	32.5%
Donor Dev't:		0	0.0%
Total	14,753	33,606	227.8%

*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,lhema ps,kyabashenyi p/s,Kibaare p/s	Construction of 5-stance pitlined latrine at Nyakisa ps, Kibaale ps,Nyakabungo ii ps, kyabashenyi ps,,Rwembirizi PS,Nkongoro ps	0	N/A
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Expenditure

312101 Non-Residential Buildings	0	158,942	N/A
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Vote: 546 Ntungamo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	185,635	Domestic Dev't:	158,942	Domestic Dev't:	85.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	185,635	Total	158,942	Total	85.6%

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 .	20 primary schools, 1 town Council-Kitwe, procurement unit, Records management-district main registry and head quarter departments, June staff and Pensioners Payrolls were audited	0	No transport means
	Monthly salary payments of Audit staff paid.	Monthly salary payments of Audit staff done		

Expenditure

211101 General Staff Salaries	52,111	56,931	109.3%		
227001 Travel inland	21,579	17,474	81.0%		
Wage Rec't:	52,111	Wage Rec't:	56,931	Wage Rec't:	109.3%
Non Wage Rec't:	21,579	Non Wage Rec't:	17,474	Non Wage Rec't:	81.0%
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	73,690	Total	74,405	Total	101.0%

Output: Internal Audit

No. of Internal Department Audits	48 (15 Sub counties, schools, 15 H/units 15 primary schools and 2 secondary schools. The subcounties, schools and health units are: kagamba, nyakasa, itojoboys, kyabashenyi, karambi, kabungo 1, rubaare moslem, murambi, Kibeho, Nyakera	35 (5 staff paid salaries 14 reports prepared about subcounties of kayonza, rukoni west, Kibatsi, ihunga, Rubare, Ngoma, Rugarama, Rukoni East, Rweikiniro, Itojo, Ruhaama, Bwongyera and Nyakyera.	72.92	n/a
	kako, butanda, namirmbe, rujumo	9 reports prepared about health		

Vote: 546 Ntungamo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

and Iterero plus the following H/Units Nyakyera,kitondo, and Rukoni plus Kagamba SSS and following health units :itojo hospital,kitweHCiv,rwashamair e Hciv,,rubaare Hciv,,kitondo Hciii,bwongyeraHCiii,ihunga Hciii,rweikiniroHCiii.)

units rukoni, Kyamwasha, Rubaare hciv and Bwongyera hciv, kaina, Ngomahciii, Rweikiniro hciii, Nyakyera hciii and Rwashamaire hciv.

2 quarterly reports prepared and submitted to relevant authorities.

1 report prepared about departments

24 reports prepared about primary schools

20 Reams of papers procured
5 staff paid salaries
Routine audit reports prepared and submitted to relevant offices)

Date of submitting Quaterly Internal Audit Reports () 12/07/2016 (quarterly report submitted to District chairperson and relevant ministries) 0

Non Standard Outputs: n/a n/a

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,264	545	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,348	545	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,348	545	3.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	20,392,841	Wage Rec't:	22,445,927	Wage Rec't:	110.1%
Non Wage Rec't:	9,257,993	Non Wage Rec't:	6,397,081	Non Wage Rec't:	69.1%
Domestic Dev't:	1,734,079	Domestic Dev't:	1,668,304	Domestic Dev't:	96.2%
Donor Dev't:	2,440,000	Donor Dev't:	686,408	Donor Dev't:	28.1%
Total	33,824,913	Total	31,197,720	Total	92.2%

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		112,254	112,254
Sector: Health				112,254	112,254
LG Function: Primary Healthcare				112,254	112,254
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				112,254	112,254
LCII: Not Specified				112,254	112,254
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	112,254

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BWONGERA		<i>LCIV: KAJARA</i>		490,044	160,298
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 Maintainence (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	143,407
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)					
Kemishego PS		Conditional Grant to Primary Education	N/A	2,690	0
Mahwa PS		Conditional Grant to Primary Education	N/A	2,690	0
Iterero PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyamiyaga PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwankoora PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakiika PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahengye PS		Conditional Grant to Primary Education	N/A	2,690	0
Karama PS		Conditional Grant to Primary Education	N/A	2,690	0
Kihengamo PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BWONGERA		<i>LCIV: KAJARA</i>		490,044	160,298
Katomi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyaruhuga PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwanda PS		Conditional Grant to Primary Education	N/A	2,690	0
Bwongyera PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiina PS		Conditional Grant to Primary Education	N/A	2,690	0
Kinono PS		Conditional Grant to Primary Education	N/A	2,690	0
Kishariro PS		Conditional Grant to Primary Education	N/A	132,481	0
Kitojo Model PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyabashenyi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyabweyare PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakabare PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				227,970	143,407
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				227,970	143,407
LCII: ITERERO				135,852	143,407
Item: 263104 Transfers to other govt. units (Current)					
Bwongyera Girls SS		Conditional Grant to Secondary Education	N/A	53,733	143,407
Kahengye Parents ss		Conditional Grant to Secondary Education	N/A	82,118	0
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BWONGERA		<i>LCIV: KAJARA</i>		490,044	160,298
Sector: Health				8,534	7,951
LG Function: Primary Healthcare				8,534	7,951
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	7,951
LCII: Iterero				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Iterero HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Katomi				5,947	5,445
Item: 263104 Transfers to other govt. units (Current)					
Bwongyera HC III		Conditional Grant to PHC- Non wage	N/A	5,947	5,445
LCII: Rwanda				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Rwanda HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
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	Completed	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	Completed	5,997	0
LCII: KYARUHUGA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bwongyera G.S.S		Conditional transfer for Rural Water	Completed	5,997	0
LCII: NYAKABARE				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kikonje		Conditional transfer for Rural Water	Completed	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BWONGERA		<i>LCIV: KAJARA</i>		490,044	160,298
Kishariro P.S.		Conditional transfer for Rural Water	Completed	3,125	0
LCII: KYARUHUGA				3,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kemishego P.S.		Conditional transfer for Rural Water	Completed	3,125	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		746,739	388,165
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 Maintainence (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
Installation of Culvert Bridge along Kamunyiga-Rujumo road		Roads Rehabilitation Grant	N/A	0	912
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)					
Rutahwaire 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
Kako PS		Conditional Grant to Primary Education	N/A	2,690	0
Namirembe PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		746,739	388,165
Kyenkuku PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamajumba PS		Conditional Grant to Primary Education	N/A	2,690	0
Katenga Model PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakwanzi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabasheki PS		Conditional Grant to Primary Education	N/A	2,690	0
Ihunga PS		Conditional Grant to Primary Education	N/A	2,690	0
Butanda PS		Conditional Grant to Primary Education	N/A	2,690	0
Kagamba PS		Conditional Grant to Primary Education	N/A	2,690	0
Kamunyiga 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		746,739	388,165
Sector: Health				19,466	22,922
LG Function: Primary Healthcare				19,466	22,922
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,932	11,972
LCII: Kagamba				10,932	11,972
Item: 263104 Transfers to other govt. units (Current)					
St.Lucia Kagamba HC II		Conditional Grant to PHC - development	N/A	10,932	11,972
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	10,949
LCII: Butanda				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Ihunga HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Kitondo				5,947	5,445
Item: 263104 Transfers to other govt. units (Current)					
Kitondo HC III		Conditional Grant to PHC- Non wage	N/A	5,947	5,445
LCII: Nyakibigi				1,294	4,251
Item: 263104 Transfers to other govt. units (Current)					
Nyakibigi HC II		Conditional Grant to PHC- Non wage	N/A	1,294	4,251
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	Completed	4,500	0
Output: Shallow well construction				29,985	0
LCII: BUTANDA				11,994	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kyenkoko Cell		Conditional transfer for Rural Water	Completed	5,997	0
Kyenkuku P.S.		Conditional transfer for Rural Water	Completed	5,997	0
LCII: KITONDO				11,994	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kitondo Cell		Conditional transfer for Rural Water	Completed	5,997	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		746,739	388,165
Muziguru		Conditional transfer for Rural Water	Completed	5,997	0
LCII: RUTUNGURU				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ihibi Cell		Conditional transfer for Rural Water	Completed	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibatsi		<i>LCIV: Kajara</i>		271,853	7,951
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)					
Kibatsi Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibatsi SDA PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwera II PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubingo PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwesingo PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakigongo PS		Conditional Grant to Primary Education	N/A	2,690	0
Ibaare I PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyarwina PS		Conditional Grant to Primary Education	N/A	2,690	0
Kihumuro PS		Conditional Grant to Primary Education	N/A	2,690	0
Kishunjure PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukarango PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibatsi		<i>LCIV: Kajara</i>		271,853	7,951
Kamuri PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamabondo PS		Conditional Grant to Primary Education	N/A	2,690	0
Konyo 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	7,951
LG Function: Primary Healthcare				8,534	7,951
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	7,951
LCII: Kibariko				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Rwamabondo HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Rukarango				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Rukarango HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Rukoni				5,947	5,445
Item: 263104 Transfers to other govt. units (Current)					
Rukoni HC III		Conditional Grant to PHC- Non wage	N/A	5,947	5,445
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibatsi		<i>LCIV: Kajara</i>		271,853	7,951
Kibatsi II Cell		Conditional transfer for Rural Water	Completed	5,997	0
LCII: KIBARUKO Item: 231007 Other Fixed Assets (Depreciation)				5,997	0
Nyakabungo Village		Conditional transfer for Rural Water	Completed	5,997	0
LCII: NYAMUGOYE Item: 231007 Other Fixed Assets (Depreciation)				5,997	0
Nyarubare		Conditional transfer for Rural Water	Completed	5,997	0
Output: Borehole drilling and rehabilitation				3,125	0
LCII: IBAARE Item: 231007 Other Fixed Assets (Depreciation)				3,125	0
Kibatsi III Cell		Conditional transfer for Rural Water	Completed	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 Item: 231001 Non Residential buildings (Depreciation)				16,000	0
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGAMO SUBCOUNTY		<i>LCIV: KAJARA</i>		0	11,772
<i>Sector: Works and Transport</i>				<i>0</i>	<i>11,772</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>11,772</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	11,772
LCII: CENTRAL WARD				0	11,772
Item: 263204 Transfers to other govt. units (Capital)					
Rwashamaire T/C		Roads Rehabilitation Grant	N/A	0	11,772
			(Completed)		

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYABIHOKO		<i>LCIV: KAJARA</i>		340,425	60,812
Sector: Agriculture				29,699	17,371
<i>LG Function: District Production Services</i>				29,699	17,371
<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	17,371
LCII: RUKANGA				19,000	17,371
Item: 231001 Non Residential buildings (Depreciation)					
4 stance vip latrine at Lake Nyakiyanja		Conditional transfers to Production and Marketing	Completed	19,000	17,371
Sector: Works and Transport				49,203	0
<i>LG Function: District, Urban and Community Access Roads</i>				49,203	0
<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>				63,033	0
<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)					
Kitunga Boarding PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYABIHOKO		<i>LCIV: KAJARA</i>		340,425	60,812
Katooma PS		Conditional Grant to Primary Education	N/A	2,690	0
Nkongoro PS		Conditional Grant to Primary Education	N/A	2,690	0
Ihema PS		Conditional Grant to Primary Education	N/A	2,690	0
Bushamba 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
Kirama 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
Rwensinga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kanyampumo PS		Conditional Grant to Primary Education	N/A	2,690	0
Rweibaare Moslem PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakisa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabumba PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakoki 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYABIHOKO		<i>LCIV: KAJARA</i>		340,425	60,812
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	43,441
LG Function: Primary Healthcare				42,259	43,441
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,259	43,441
LCII: Nyabushenyi				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Nyabushenyi HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Rukanga				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Karuruma HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Rwashamaire				39,671	40,935
Item: 263104 Transfers to other govt. units (Current)					
Rwashamaire HC IV	Rwashamaire Town	Conditional Grant to PHC- Non wage	N/A	39,671	40,935
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	Completed	5,997	0
LCII: NKONGORO				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyabikiri		Conditional transfer for Rural Water	Completed	5,997	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUHAAMA		<i>LCIV: 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwashamaire 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWIKINIRO		<i>LCIV: 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		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 4****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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: NTUNGAMO MUNICIPALITY</i>		0	40,000
<i>Sector: Works and Transport</i>				<i>0</i>	<i>40,000</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>40,000</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	40,000
LCII: CENTRAL WARD				0	40,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
ECO PETRO Debt payment		Roads Rehabilitation Grant	N/A	0	40,000
			(debt payment)		

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ITOJO		<i>LCIV: RUHAAMA</i>		782,855	591,500
Sector: Works and Transport				5,956	35,595
LG Function: District, Urban and Community Access Roads				5,956	35,595
<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	29,622
LCII: Not Specified				0	11,774
Item: 242003 Other					
Installation of culverts along Itojo-kitinda-Buraro road		Roads Rehabilitation Grant	N/A	0	11,774
			(Completed)		
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
Sector: Education				212,649	0
LG Function: Pre-Primary and Primary Education				88,412	0
<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 Kibaare ps		Conditional Grant to SFG	N/A	20,000	0
5-stance latrine at Nyakisa 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)					
Nyakibobo PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ITOJO		<i>LCIV: RUHAAMA</i>		782,855	591,500
Itojo central PS		Conditional Grant to Primary Education	N/A	2,690	0
Bukiro PS		Conditional Grant to Primary Education	N/A	2,690	0
Mpanga SDA PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabingo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakabungo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Bukora PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyaruhama PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhanga SDA PS		Conditional Grant to Primary Education	N/A	2,690	0
Nkomero PS		Conditional Grant to Primary Education	N/A	2,690	0
Kacwambiro PS		Conditional Grant to Primary Education	N/A	2,690	0
Buhanama PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwempiri PS		Conditional Grant to Primary Education	N/A	2,690	0
Kikunyu PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhanga Boys PS		Conditional Grant to Primary Education	N/A	2,690	0
Maizi PS		Conditional Grant to Primary Education	N/A	2,690	0
Itojo Boys PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ITOJO		<i>LCIV: RUHAAMA</i>		782,855	591,500
Nyongozi PS		Conditional Grant to Primary Education	N/A	2,690	0
<i>LG Function: Secondary Education</i>				124,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,237	0
LCII: Buhanama				72,118	0
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	531,905
<i>LG Function: Primary Healthcare</i>				525,759	531,905
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				523,172	529,696
LCII: ITOJO				523,172	529,696
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Itojo hospital		Conditional Grant to PHC - development	Works Underway	523,172	529,696
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,587	2,209
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	1,253
Item: 263104 Transfers to other govt. units (Current)					
Nyongozi HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
Sector: Water and Environment				22,491	24,000
<i>LG Function: Rural Water Supply and Sanitation</i>				22,491	24,000
<i>Capital Purchases</i>					
Output: Spring protection				4,500	24,000
LCII: BUHANAMA				4,500	24,000
Item: 231007 Other Fixed Assets (Depreciation)					
Buhanama		Conditional transfer for Rural Water	Completed	4,500	24,000
Output: Shallow well construction				17,991	0
LCII: BUHANAMA				5,997	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ITOJO		<i>LCIV: RUHAAMA</i>		782,855	591,500
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakibobo		Conditional transfer for Rural Water	Completed	5,997	0
LCII: RUHANGA				11,994	0
Item: 231007 Other Fixed Assets (Depreciation)					
Mugorora		Conditional transfer for Rural Water	Completed	5,997	0
Nyamiko		Conditional transfer for Rural Water	Completed	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITWE TC		<i>LCIV: RUHAAMA</i>		96,947	37,432
<i>Sector: Works and Transport</i>				96,947	37,432
<i>LG Function: District, Urban and Community Access Roads</i>				96,947	37,432
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				96,947	37,432
LCII: CENTRAL WARD				0	37,432
Item: 263204 Transfers to other govt. units (Capital)					
Kitwe T/C		Roads Rehabilitation Grant	N/A	0	37,432
			(completed)		
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGOMA		<i>LCIV: 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ruhaama</i>		5,947	5,445
Sector: Health				5,947	5,445
LG Function: Primary Healthcare				5,947	5,445
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,947	5,445
LCII: Not Specified				5,947	5,445
Item: 263104 Transfers to other govt. units (Current)					
Nyakyera HC III		Conditional Grant to PHC- Non wage	N/A	5,947	5,445

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		212,657	7,952
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)					
Kabira PS		Conditional Grant to Primary Education	N/A	2,690	0
Kinyamagyera PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiburara PS		Conditional Grant to Primary Education	N/A	2,690	0
Butare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahunga PS		Conditional Grant to Primary Education	N/A	2,690	0
Muriisa PS		Conditional Grant to Primary Education	N/A	2,690	0
Mutanoga Parents PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyaburiza PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakashozi PS		Conditional Grant to Primary Education	N/A	2,690	0
Mujwa PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyarubare PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		212,657	7,952
Kabhome PS		Conditional Grant to Primary Education	N/A	2,690	0
Mutanoga PS		Conditional Grant to Primary Salaries	N/A	2,690	0
Nyakibigi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kizaara PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitembe II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitembe I PS		Conditional Grant to Primary Education	N/A	2,690	0
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)					
Kabezi sss		Conditional Grant to Secondary Education	N/A	92,118	0
Muriisa		Conditional Grant to Secondary Education	N/A	52,118	0
Sector: Health				8,534	7,952
LG Function: Primary Healthcare				8,534	7,952
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	7,952
LCII: Butare				5,947	5,445
Item: 263104 Transfers to other govt. units (Current)					
Butare HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	5,947	5,445
LCII: Nyarubare				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Nyarubare HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Nyaruriza				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Nyaburiza HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		212,657	7,952
<i>Sector: Water and Environment</i>				10,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				10,000	0
<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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGAMO SUBCOUNTY		<i>LCIV: RUHAAMA</i>		233,758	349,914
Sector: Agriculture				0	1,591
<i>LG Function: District Production Services</i>				0	1,591
<i>Capital Purchases</i>					
Output: Livestock market construction				0	1,591
LCII: KIZAARA				0	1,591
Item: 231002 Residential buildings (Depreciation)					
payment for retention on Dinning and kitchen hall at DATIC Nyarutuntu.		Conditional transfers to Production and Marketing	Completed	0	1,591
Sector: Works and Transport				122,267	38,267
<i>LG Function: District, Urban and Community Access Roads</i>				122,267	38,267
<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 (box culvert)	Rujumo	Roads Rehabilitation Grant	Completed	0	27
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				122,267	38,240
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: KIHANGA				0	29,956
Item: 242003 Other					
Kyangara-Kahunga (10.8km)		Roads Rehabilitation Grant	N/A	0	29,956
				(completed)	
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					

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGAMO SUBCOUNTY		<i>LCIV: RUHAAMA</i>		233,758	349,914
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	261,748
LG Function: Rural Water Supply and Sanitation				22,491	261,748
<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	Completed	4,500	0
Output: Shallow well construction				17,991	261,748
LCII: KAHUNGA				5,997	261,748
Item: 231007 Other Fixed Assets (Depreciation)					
Buragara		Conditional transfer for Rural Water	Completed	5,997	261,748
LCII: NYABURIZA				11,994	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyaburiza		Conditional transfer for Rural Water	Completed	5,997	0
Nyakatunguru		Conditional transfer for Rural Water	Completed	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 LO ATRINE 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

Vote: 546 Ntungamo District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGAMO SUBCOUNTY		<i>LCIV: RUHAAMA</i>		233,758	349,914
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKYERA		<i>LCIV: RUHAAMA</i>		286,703	56,345
Sector: Agriculture				14,000	10,838
<i>LG Function: District Production Services</i>				14,000	10,838
<i>Capital Purchases</i>					
Output: Livestock market construction				14,000	10,838
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
LCII: Not Specified				0	10,838
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Nyakyera livestock market.		Conditional transfers to Production and Marketing	Completed	0	10,838
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)					
Kabambo PS		Conditional Grant to Primary Education	N/A	2,690	0
Buhiga PS		Conditional Grant to Primary Education	N/A	2,690	0
Igorora II PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKYERA		<i>LCIV: RUHAAMA</i>		286,703	56,345
Kahengyere PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahijja PS		Conditional Grant to Primary Education	N/A	2,690	0
Bituntu PS		Conditional Grant to Primary Education	N/A	2,690	0
Mitooma PS		Conditional Grant to Primary Education	N/A	2,690	0
Kafunjo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiyooro PS		Conditional Grant to Primary Education	N/A	2,690	0
Kayanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Ngomba II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kataraka PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibingo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kashoro PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamakukuru PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakyera PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakasa PS		Conditional Grant to Primary Education	N/A	2,690	0
Ngoma I PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwembirizi Modern PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKYERA		<i>LCIV: RUHAAMA</i>		286,703	56,345
Rusa PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruzinga PS		Conditional Grant to Primary Education	N/A	2,690	0
<i>LG Function: Secondary Education</i>				144,237	0
<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 ss		Conditional Grant to Secondary Education	N/A	92,118	0
Nyakyera United ss		Conditional Grant to Secondary Education	N/A	52,118	0
Sector: Health				2,587	2,506
<i>LG Function: Primary Healthcare</i>				2,587	2,506
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,587	2,506
LCII: Kiyooro				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Kiyooro HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Ngomba				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Ngomba HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
Sector: Water and Environment				21,116	0
<i>LG Function: Rural Water Supply and Sanitation</i>				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)					
Orutoma		Conditional transfer for Rural Water	Completed	5,997	0
LCII: NGOMA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kajumwe Cell		Conditional transfer for Rural Water	Completed	5,997	0
LCII: NGOMBA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKYERA		<i>LCIV: RUHAAMA</i>		286,703	56,345
Katoma Village		Conditional transfer for Rural Water	Completed	5,997	0
Output: Borehole drilling and rehabilitation				3,125	0
LCII: KATARAKA				3,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kataraka P S		Conditional transfer for Rural Water	Completed	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 5 STANCE LOATRINE WITH URINAL AT KATARAKA P/S		LGMSD (Former LGDP)	N/A	16,000	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rokoni West		<i>LCIV: Ruhaama</i>		162,553	916,647
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)					
Bakihareire P/S		Conditional Grant to Primary Education	N/A	2,690	872,769
St.Jude PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahoko PS		Conditional Grant to Primary Education	N/A	2,690	0
Omurubaare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyabwato PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyamabare Community PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakindo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyentaama PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitwe Mixed PS		Conditional Grant to Primary Education	N/A	2,690	0
Bubaare II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kanonko PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rokoni West		<i>LCIV: Ruhaama</i>		162,553	916,647
Kigomero PS		Conditional Grant to Primary Education	N/A	2,690	0
Kigarama PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabahikwe PS		Conditional Grant to Primary Education	N/A	2,690	0
Kihanga Public PS		Conditional Grant to Primary Education	N/A	2,690	0
Kaahi 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	43,878
LG Function: Primary Healthcare				39,707	43,878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,707	43,878
LCII: Nshenyi				39,707	43,878
Item: 263104 Transfers to other govt. units (Current)					
Kitwe HC IV	Kitwe Town	Conditional Grant to PHC- Non wage	N/A	39,707	43,878

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAARE TC		<i>LCIV: 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.	Ntungamo sub county	Roads Rehabilitation Grant	N/A	0	8
OfKeintanturegye-Kizara					

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		461,640	7,951
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 Maintenance (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)					
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
Nyamatete PS		Conditional Grant to Primary Education	N/A	2,690	0
Kasharira PS		Conditional Grant to Primary Education	N/A	2,690	0
Katojo PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakika PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahenda PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		461,640	7,951
Kahungye PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakahita PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakagongi PS		Conditional Grant to Primary Education	N/A	2,690	0
Mushasha PS		Conditional Grant to Primary Education	N/A	2,690	0
Kagyezi PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwembogo PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhaama PS		Conditional Grant to Primary Education	N/A	2,690	0
Kafunjo I PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwengoma PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamwiire PS		Conditional Grant to Primary Education	N/A	2,690	0
Kemironko PS		Conditional Grant to Primary Education	N/A	2,690	0
Kishami PS		Conditional Grant to Primary Education	N/A	222,336	0
Mirama PS		Conditional Grant to Primary Education	N/A	2,690	0
Kinyabukanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Burama PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyakashambara 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		461,640	7,951
<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	7,951
LG Function: Primary Healthcare				8,534	7,951
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	7,951
LCII: Kafunjo				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Kafunjo HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Kishami				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Kishami HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Ruhaama				5,947	5,445
Item: 263104 Transfers to other govt. units (Current)					
Ruhaama HC III		Conditional Grant to PHC- Non wage	N/A	5,947	5,445
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	Completed	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	Completed	3,125	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoni East		<i>LCIV: Ruhaama</i>		125,127	41,135
Sector: Works and Transport				80,960	38,629
LG Function: District, Urban and Community Access Roads				80,960	38,629
<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	38,629
LCII: KABUNGO				0	20,330
Item: 242003 Other					
Rwoho-Kihanga-Kabobo road 17.1km		Roads Rehabilitation Grant	N/A	0	20,330
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
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
LCII: RWOHO				0	17,799
Item: 242003 Other					
Rwoho-Kirungu-Kagabagaba(17.8km)		Roads Rehabilitation Grant	N/A	0	17,799
			(completed)		
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)					
Kabobo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitojo Community PS		Conditional Grant to Primary Education	N/A	2,690	0
Kirungu PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamwasha PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoni East		<i>LCIV: Ruhaama</i>		125,127	41,135
Kabutondo PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakibaare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kanyerere PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukoni PS		Conditional Grant to Primary Education	N/A	2,690	0
Kashanda PS		Conditional Grant to Primary Education	N/A	2,690	0
Mushunga PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwoho PS		Conditional Grant to Primary Education	N/A	2,690	0
Sector: Health				2,587	2,506
LG Function: Primary Healthcare				2,587	2,506
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,587	2,506
LCII: Kyamwasha				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Kyamwasha HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Rwoho				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Rwoho HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
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	Completed	5,997	0
LCII: KYAMWASHA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoni East		<i>LCIV: Ruhaama</i>		125,127	41,135
Mushunga Cell		Conditional transfer for Rural Water	Completed	5,997	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI WEST		<i>LCIV: RUHAAMA</i>		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	Completed	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	Completed	5,997	0
LCII: RUKONI WEST				11,994	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kitwe		Conditional transfer for Rural Water	Completed	5,997	0
Ruhanga Cell		Conditional transfer for Rural Water	Completed	5,997	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwekiniro		<i>LCIV: Ruhaama</i>		156,863	6,698
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)					
Katahooka PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabungo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabungo I PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitembe PS		Conditional Grant to Primary Education	N/A	2,690	0
Kicece PS		Conditional Grant to Primary Education	N/A	2,690	0
Kayenje PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwenanura PS		Conditional Grant to Primary Education	N/A	2,690	0
Rweikiniro PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibeho PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyenjojo PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwera PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwekiniro		<i>LCIV: Ruhaama</i>		156,863	6,698
Rwentobo PS		Conditional Grant to Primary Education	N/A	2,690	0
Murambi I PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamugashe 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	6,698
LG Function: Primary Healthcare				7,241	6,698
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	6,698
LCII: Kabungo				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Kibeho HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Murambi				5,947	5,445
Item: 263104 Transfers to other govt. units (Current)					
Rweikiniro HC III		Conditional Grant to PHC- Non wage	N/A	5,947	5,445

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWIKINIRO		<i>LCIV: RUHAAMA</i>		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
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	Completed	5,997	0
Kyanamira		Conditional transfer for Rural Water	Completed	5,997	0
LCII: RUSHEBEYA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rwenanura Parents P,S		Conditional transfer for Rural Water	Completed	5,997	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza		<i>LCIV: Rushenyi</i>		346,238	36,601
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 Maintenance (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
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)					
Rwamanyonyi PS		Conditional Grant to Primary Education	N/A	2,690	0
Rushooka Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukukuru 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
Nyamabare PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza		<i>LCIV: Rushenyi</i>		346,238	36,601
Nyabugando PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibaare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabasheshe PS		Conditional Grant to Primary Education	N/A	2,690	0
Kaina PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyoruhega PS		Conditional Grant to Primary Education	N/A	2,690	0
<i>LG Function: Secondary Education</i>				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	17,023
<i>LG Function: Primary Healthcare</i>				18,172	17,023
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,932	10,404
LCII: Ruhoga				10,932	10,404
Item: 263104 Transfers to other govt. units (Current)					
Rushooka Health Unit		Conditional Grant to NGO Hospitals	N/A	10,932	10,404
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	6,619
LCII: Kaina				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Kaina HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Ruhoga				5,947	5,366
Item: 263104 Transfers to other govt. units (Current)					

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza		<i>LCIV: Rushenyi</i>		346,238	36,601
Kayonza HC III		Conditional Grant to PHC- Non wage	N/A	5,947	5,366
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	Completed	5,997	0
LCII: RUHEGA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rushoka P.S.		Conditional transfer for Rural Water	Completed	5,997	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGOMA		<i>LCIV: RUSHENYI</i>		277,107	80,084
Sector: Agriculture				12,239	17,790
<i>LG Function: District Production Services</i>				<i>12,239</i>	<i>17,790</i>
<i>Capital Purchases</i>					
Output: Other Capital				12,239	17,790
LCII: RUHARA				12,239	17,790
Item: 231001 Non Residential buildings (Depreciation)					
5 stance vip latrine livestock market at Ruhaara		Conditional transfers to Production and Marketing	Completed	12,239	17,790
Sector: Works and Transport				21,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,000</i>	<i>0</i>
<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>				<i>138,895</i>	<i>55,595</i>
<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)					
Ngoma Central PS		Conditional Grant to Primary Education	N/A	2,690	0
St.Lawrence PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhara PS		Conditional Grant to Primary Education	N/A	2,690	0
Kizinga PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGOMA		<i>LCIV: RUSHENYI</i>		277,107	80,084
Kariisa PS		Conditional Grant to Primary Education	N/A	2,690	0
Bugona PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukanda PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakariro PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiyanja PS		Conditional Grant to Primary Education	N/A	2,690	0
Bujuzya 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	6,698
LG Function: Primary Healthcare				7,241	6,698
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	6,698
LCII: Kashenyi				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
1293640		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Mugyera				5,947	5,445
Item: 263104 Transfers to other govt. units (Current)					
Ngoma HC III		Conditional Grant to PHC- Non wage	N/A	5,947	5,445
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGOMA		<i>LCIV: RUSHENYI</i>		277,107	80,084
Kashenyi I		Conditional transfer for Rural Water	Completed	5,997	0
LCII: KIZINGA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kizinga I Village		Conditional transfer for Rural Water	Completed	5,997	0
LCII: MUGYERA				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
Muhanga		Conditional transfer for Rural Water	Completed	5,997	0
LCII: MUKONI				5,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kabinga		Conditional transfer for Rural Water	Completed	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	Completed	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	Completed	3,125	0
LCII: MUGYERA				3,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
Mugyera		Conditional transfer for Rural Water	Completed	3,125	0
LCII: RUHARA				3,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kihengamo Cell		Conditional transfer for Rural Water	Completed	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKYERA		<i>LCIV: 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

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		364,523	124,822
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)					
Kiyombero Moslem 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
Mutojo PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubaare moslem PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakungu PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		364,523	124,822
Ruyonza PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwakibira PS		Conditional Grant to Primary Education	N/A	2,690	0
Bikonoka Community		Conditional Grant to Primary Education	N/A	2,690	0
Rubaare Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwere PS		Conditional Grant to Primary Education	N/A	2,690	0
Omungyenyi PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyarwanya PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyamurindira PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Bwizibwera 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	42,188
LG Function: Primary Healthcare				40,965	42,188
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,965	42,188
LCII: Mutojo				39,671	40,935
Item: 263104 Transfers to other govt. units (Current)					

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		364,523	124,822
Rubaare HC IV	Rubaare Town	Conditional Grant to PHC- Non wage	N/A	39,671	40,935
LCII: Nyanga Item: 263104 Transfers to other govt. units (Current)				1,294	1,253
Nyanga HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
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	Completed	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	Completed	3,125	0
LCII: NYANGA				3,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rusa Cell		Conditional transfer for Rural Water	Completed	3,125	0
LCII: NYARWANYA				6,250	69,619
Item: 231007 Other Fixed Assets (Depreciation)					
Kagarama Cell		Conditional transfer for Rural Water	Completed	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		364,523	124,822
Item: 231007 Other Fixed Assets (Depreciation)					
Nyamabare		Conditional transfer for Rural Water	Completed	3,125	0
LCII: RUKIRI				6,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rubanga Cell		Conditional transfer for Rural Water	Completed	3,125	0
Kibonwa.		Conditional transfer for Rural Water	Completed	3,125	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAARE TC		<i>LCIV: Rushenyi</i>		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
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 5 STANCE LOATRINE WITH URINALRUBAARE hc IV		LGMSD (Former LGDP)	N/A	16,000	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGARAMA		<i>LCIV: RUSHENYI</i>		267,361	176,614
Sector: Agriculture				19,000	18,354
<i>LG Function: District Production Services</i>				19,000	18,354
<i>Capital Purchases</i>					
Output: Other Capital				19,000	18,354
LCII: KAGONGI				19,000	18,354
Item: 231001 Non Residential buildings (Depreciation)					
5 stance vip latrine at Kyabirara		Conditional transfers to Production and Marketing	Completed	19,000	18,354
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	151,562
<i>LG Function: Pre-Primary and Primary Education</i>				68,412	151,562
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	151,562
LCII: Not Specified				20,000	151,562
Item: 231001 Non Residential buildings (Depreciation)					
5-stance latrine at Kakungu ps		Conditional Grant to SFG	N/A	20,000	151,562
<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)					
Kabuye PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhega PS		Conditional Grant to Primary Education	N/A	2,690	0
Rugarama Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Kagongi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kagyeyo PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGARAMA		<i>LCIV: RUSHENYI</i>		267,361	176,614
Rwamahwa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyafoora PS		Conditional Grant to Primary Education	N/A	2,690	0
Butaturwa PS		Conditional Grant to Primary Education	N/A	2,690	0
Ibaare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kamahuri PS		Conditional Grant to Primary Education	N/A	2,690	0
St.Francis Kasana PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakanena PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamutera PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyenjuba PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakitabire PS		Conditional Grant to Primary Education	N/A	2,690	0
Murambi II PS		Conditional Grant to Primary Education	N/A	2,690	0
Ngomba I PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakarambi 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGARAMA		<i>LCIV: RUSHENYI</i>		267,361	176,614
Ihunga mugyera basin ss		Conditional Grant to Secondary Education	N/A	82,118	0
Sector: Health				7,241	6,699
LG Function: Primary Healthcare				7,241	6,699
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	6,699
LCII: Kyafaora				1,294	1,253
Item: 263104 Transfers to other govt. units (Current)					
Kyafaora HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,253
LCII: Ngomba				5,947	5,446
Item: 263104 Transfers to other govt. units (Current)					
Rugarama HC III		Conditional Grant to PHC- Non wage	N/A	5,947	5,446
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	Completed	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	Completed	3,125	0
LCII: NYAKABUNGO				6,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakabungo Cell		Conditional transfer for Rural Water	Completed	3,125	0
Kabuye II		Conditional transfer for Rural Water	Completed	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 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGARAMA		<i>LCIV: RUSHENYI</i>		267,361	176,614
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWIKINIRO		<i>LCIV: RUSHENYI</i>		0	96,753
Sector: Works and Transport				0	60,577
LG Function: District, Urban and Community Access Roads				0	60,577
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	35,614
LCII: CENTRAL WARD				0	35,614
Item: 263204 Transfers to other govt. units (Capital)					
Rubare TC		Roads Rehabilitation Grant	N/A	0	35,614
			(Completed)		
Output: District Roads Maintenance (URF)				0	24,963
LCII: Not Specified				0	24,963
Item: 242003 Other					
Omungyenye-Kashanda (10.0km)		Roads Rehabilitation Grant	N/A	0	24,963
			(Completed)		
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 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 546 Ntungamo District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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