

**Vote: 546** Ntungamo District

**2016/17 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Ntungamo District**

Date: 3/19/2017

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|----------------------------------------|----------------------------------------|------------------------|----------------------------------------|
| 1. Locally Raised Revenues             | 1,273,949                              | 176,163                | 14%                                    |
| 2a. Discretionary Government Transfers | 4,154,425                              | 1,038,606              | 25%                                    |
| 2b. Conditional Government Transfers   | 31,470,384                             | 8,472,948              | 27%                                    |
| 2c. Other Government Transfers         | 806,149                                | 517,708                | 64%                                    |
| 4. Donor Funding                       | 4,713,478                              | 151,689                | 3%                                     |
| <b>Total Revenues</b>                  | <b>42,418,385</b>                      | <b>10,357,114</b>      | <b>24%</b>                             |

**Overall Expenditure Performance**

| <i>US\$ 000's</i>          | Cumulative Releases and Expenditure |                        |                           | Performance             |                      |                        |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
|                            | Approved Budget                     | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 5,784,406                           | 1,512,007              | 1,512,007                 | 26%                     | 26%                  | 100%                   |
| 2 Finance                  | 349,691                             | 52,222                 | 52,222                    | 15%                     | 15%                  | 100%                   |
| 3 Statutory Bodies         | 944,030                             | 173,443                | 137,517                   | 18%                     | 15%                  | 79%                    |
| 4 Production and Marketing | 2,803,196                           | 322,950                | 77,605                    | 12%                     | 3%                   | 24%                    |
| 5 Health                   | 7,065,777                           | 1,267,368              | 1,140,868                 | 18%                     | 16%                  | 90%                    |
| 6 Education                | 21,641,471                          | 6,017,598              | 5,892,703                 | 28%                     | 27%                  | 98%                    |
| 7a Roads and Engineering   | 1,423,765                           | 278,402                | 181,852                   | 20%                     | 13%                  | 65%                    |
| 7b Water                   | 925,289                             | 231,322                | 76,610                    | 25%                     | 8%                   | 33%                    |
| 8 Natural Resources        | 45,430                              | 4,615                  | 2,784                     | 10%                     | 6%                   | 60%                    |
| 9 Community Based Services | 1,116,679                           | 65,097                 | 14,776                    | 6%                      | 1%                   | 23%                    |
| 10 Planning                | 295,445                             | 6,733                  | 6,700                     | 2%                      | 2%                   | 100%                   |
| 11 Internal Audit          | 23,206                              | 13,509                 | 13,509                    | 58%                     | 58%                  | 100%                   |
| <b>Grand Total</b>         | <b>42,418,385</b>                   | <b>9,945,267</b>       | <b>9,109,154</b>          | <b>23%</b>              | <b>21%</b>           | <b>92%</b>             |
| Wage Rec't:                | 24,092,181                          | 6,442,752              | 6,442,752                 | 27%                     | 27%                  | 100%                   |
| Non Wage Rec't:            | 10,346,782                          | 2,863,114              | 2,480,459                 | 28%                     | 24%                  | 87%                    |
| Domestic Dev't             | 3,265,944                           | 639,402                | 185,943                   | 20%                     | 6%                   | 29%                    |
| Donor Dev't                | 4,713,478                           | 0                      | 0                         | 0%                      | 0%                   | 0%                     |

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

The overall first quarter budget performed at 24% . About 96% was released to the departments leaving 4% on the general fund account. The reason for untransferred funds was due to road funds which hit the collection fund account towards the end of quarter one. Of the total released to departments, 365,804,000= was not spent by the end of quarter due to late procurement for capital development projects.

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

| <i>US\$'s 000's</i>                                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|----------------------------------------------------------|----------------------------------------|------------------------|----------------------------------------|
| <b>1. Locally Raised Revenues</b>                        | <b>1,273,949</b>                       | <b>176,163</b>         | <b>14%</b>                             |
| Local Government Hotel Tax                               | 336,550                                | 0                      | 0%                                     |
| Animal & Crop Husbandry related levies                   | 17,184                                 | 2,100                  | 12%                                    |
| Application Fees                                         | 33,176                                 | 1,520                  | 5%                                     |
| Business licences                                        | 103,400                                | 7,050                  | 7%                                     |
| Inspection Fees                                          | 11,456                                 | 0                      | 0%                                     |
| Liquor licences                                          | 2,800                                  | 400                    | 14%                                    |
| Local Service Tax                                        | 45,600                                 | 103,445                | 227%                                   |
| Market/Gate Charges                                      | 281,650                                | 53,500                 | 19%                                    |
| Miscellaneous                                            | 279,110                                | 0                      | 0%                                     |
| Other licences                                           | 53,618                                 | 4,620                  | 9%                                     |
| Property related Duties/Fees                             | 3,635                                  | 0                      | 0%                                     |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 1,500                                  | 988                    | 66%                                    |
| Rent & Rates from other Gov't Units                      | 42,550                                 | 0                      | 0%                                     |
| Land Fees                                                | 52,860                                 | 2,540                  | 5%                                     |
| Park Fees                                                | 8,860                                  | 0                      | 0%                                     |
| <b>2a. Discretionary Government Transfers</b>            | <b>4,154,425</b>                       | <b>1,038,606</b>       | <b>25%</b>                             |
| Urban Discretionary Development Equalization Grant       | 109,804                                | 27,451                 | 25%                                    |
| Urban Unconditional Grant (Non-Wage)                     | 243,324                                | 60,831                 | 25%                                    |
| District Unconditional Grant (Wage)                      | 2,013,540                              | 503,385                | 25%                                    |
| District Unconditional Grant (Non-Wage)                  | 1,026,605                              | 256,651                | 25%                                    |
| District Discretionary Development Equalization Grant    | 395,588                                | 98,897                 | 25%                                    |
| Urban Unconditional Grant (Wage)                         | 365,562                                | 91,391                 | 25%                                    |
| <b>2b. Conditional Government Transfers</b>              | <b>31,470,384</b>                      | <b>8,472,948</b>       | <b>27%</b>                             |
| Development Grant                                        | 1,131,953                              | 282,988                | 25%                                    |
| Transitional Development Grant                           | 822,449                                | 205,612                | 25%                                    |
| Sector Conditional Grant (Wage)                          | 21,643,038                             | 5,870,842              | 27%                                    |
| Sector Conditional Grant (Non-Wage)                      | 5,281,584                              | 1,267,954              | 24%                                    |
| Pension for Local Governments                            | 1,338,636                              | 334,659                | 25%                                    |
| Gratuity for Local Governments                           | 989,109                                | 247,277                | 25%                                    |
| General Public Service Pension Arrears (Budgeting)       | 263,615                                | 263,615                | 100%                                   |
| <b>2c. Other Government Transfers</b>                    | <b>806,149</b>                         | <b>517,708</b>         | <b>64%</b>                             |
| Other Transfers from Central Government                  | 806,149                                | 517,708                | 64%                                    |
| <b>4. Donor Funding</b>                                  | <b>4,713,478</b>                       | <b>151,689</b>         | <b>3%</b>                              |
| Global                                                   |                                        | 14,261                 |                                        |
| Donor Funding                                            | 4,713,478                              | 107,916                | 2%                                     |
| UNICEF                                                   |                                        | 29,512                 |                                        |
| <b>Total Revenues</b>                                    | <b>42,418,385</b>                      | <b>10,357,114</b>      | <b>24%</b>                             |

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

Overall the source performed at 5%, with Land Fees performing at 25% and Liquor licences at 814%.

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

Overall the source performed at 11%. The highest out turn was realised in District road maintenance under URF performed at 21%.

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

Overall the source performed at 8%, with only UNICEF at 4% and Gavi at 3%

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

| <i>US\$ Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 5,775,306              | 1,512,007                 | 26%             | 1,443,826               | 1,512,007              | 105%            |
| General Public Service Pension Arrears (Budgeting)         | 263,615                | 263,615                   | 100%            | 65,904                  | 263,615                | 400%            |
| Pension for Local Governments                              | 1,338,636              | 334,659                   | 25%             | 334,659                 | 334,659                | 100%            |
| Gratuity for Local Governments                             | 989,109                | 247,277                   | 25%             | 247,277                 | 247,277                | 100%            |
| Locally Raised Revenues                                    | 68,755                 | 0                         | 0%              | 17,189                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 1,205,022              | 192,803                   | 16%             | 301,255                 | 192,803                | 64%             |
| District Unconditional Grant (Non-Wage)                    | 51,924                 | 16,473                    | 32%             | 12,981                  | 16,473                 | 127%            |
| Urban Unconditional Grant (Non-Wage)                       | 29,528                 | 0                         | 0%              | 7,382                   | 0                      | 0%              |
| District Unconditional Grant (Wage)                        | 1,828,716              | 457,179                   | 25%             | 457,179                 | 457,179                | 100%            |
| <i>Development Revenues</i>                                | 9,100                  | 0                         | 0%              | 2,275                   | 0                      | 0%              |
| District Discretionary Development Equalization Gran       | 9,100                  | 0                         | 0%              | 2,275                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>5,784,406</b>       | <b>1,512,007</b>          | <b>26%</b>      | <b>1,446,102</b>        | <b>1,512,007</b>       | <b>105%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 5,775,306              | 1,512,007                 | 26%             | 1,443,827               | 1,512,007              | 105%            |
| Wage                                                       | 2,379,102              | 560,369                   | 24%             | 594,776                 | 560,369                | 94%             |
| Non Wage                                                   | 3,396,203              | 951,638                   | 28%             | 849,051                 | 951,638                | 112%            |
| <i>Development Expenditure</i>                             | 9,100                  | 0                         | 0%              | 2,275                   | 0                      | 0%              |
| Domestic Development                                       | 9,100                  | 0                         | 0%              | 2,275                   | 0                      | 0%              |
| Donor Development                                          | 0                      | 0                         | 0%              | 0                       | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>5,784,406</b>       | <b>1,512,007</b>          | <b>26%</b>      | <b>1,446,102</b>        | <b>1,512,007</b>       | <b>105%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development                                          |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The department realised 91% of quarterly revenue arising from 400% rise in General Public Service Pension Arrears (Budget ing), and 127% in District Uncondit ional Grant (Non-Wage)

The expenditure realised 91% due to a rise up to 155% in Non Wage

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

There was no unspent balance

**(ii) Highlights of Physical Performance**

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

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

| <i>Function, Indicator</i>                                              | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|-------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| %age of LG establish posts filled                                       | 4                                              | 1                                                 |
| %age of staff appraised                                                 | 99                                             | 99                                                |
| %age of staff whose salaries are paid by 28th of every month            | 99                                             | 99                                                |
| %age of pensioners paid by 28th of every month                          | 99                                             | 99                                                |
| No. (and type) of capacity building sessions undertaken                 | 4                                              | 1                                                 |
| Availability and implementation of LG capacity building policy and plan |                                                | no                                                |
| %age of staff trained in Records Management                             | 4                                              | 0                                                 |
| <b>Function Cost (UShs '000)</b>                                        | 5,784,406                                      | <b>1,512,007</b>                                  |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>5,784,406</b>                               | <b>1,512,007</b>                                  |

%age of LG establish posts filled 41

%age of staff appraised, %age of staff whose salaries are paid by 28th of every month, and

%age of pensioners paid by 28th of every month were all 99%.

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 349,691                | 52,222                    | 15%             | 87,423                  | 52,222                 | 60%             |
| Locally Raised Revenues                                    | 31,977                 | 34,085                    | 107%            | 7,994                   | 34,085                 | 426%            |
| Multi-Sectoral Transfers to LLGs                           | 260,545                | 0                         | 0%              | 65,136                  | 0                      | 0%              |
| District Unconditional Grant (Non-Wage)                    | 57,169                 | 18,137                    | 32%             | 14,292                  | 18,137                 | 127%            |
| <b>Total Revenues</b>                                      | <b>349,691</b>         | <b>52,222</b>             | <b>15%</b>      | <b>87,423</b>           | <b>52,222</b>          | <b>60%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 349,691                | 52,222                    | 15%             | 87,423                  | 52,222                 | 60%             |
| Wage                                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Non Wage                                                   | 349,691                | 52,222                    | 15%             | 87,423                  | 52,222                 | 60%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development                                          | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>349,691</b>         | <b>52,222</b>             | <b>15%</b>      | <b>87,423</b>           | <b>52,222</b>          | <b>60%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development                                          |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The department realised 60% of the release arising from an increase of 426% in local revenue and 127% in District Unconditional Grant (Non-Wage).

All the release was spent leaving no balance

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

There was no unspent balance.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                          | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| <b>Function: 1481 Financial Management and Accountability(LG)</b>   |                                            |                                               |
| Date for submitting the Annual Performance Report                   | 31/8/2018                                  | 31/8/2018                                     |
| Value of LG service tax collection                                  | 90000000                                   | 0                                             |
| Date of Approval of the Annual Workplan to the Council              | 30/3/2017                                  | 30/3/2017                                     |
| Date for presenting draft Budget and Annual workplan to the Council | 28/3/2017                                  | 28/3/2017                                     |
| Date for submitting annual LG final accounts to Auditor General     | 31/8/2016                                  | 31/8/2016                                     |
| <b>Function Cost (UShs '000)</b>                                    | <b>349,691</b>                             | <b>52,222</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>349,691</b>                             | <b>52,222</b>                                 |

All the targets were achieved as planned

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 944,030                | 173,443                   | 18%             | 236,007                 | 173,443                | 73%             |
| Locally Raised Revenues                                    | 117,049                | 0                         | 0%              | 29,262                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 280,292                | 0                         | 0%              | 70,073                  | 0                      | 0%              |
| District Unconditional Grant (Non-Wage)                    | 546,689                | 173,443                   | 32%             | 136,672                 | 173,443                | 127%            |
| <b>Total Revenues</b>                                      | <b>944,030</b>         | <b>173,443</b>            | <b>18%</b>      | <b>236,007</b>          | <b>173,443</b>         | <b>73%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 944,030                | 137,517                   | 15%             | 236,007                 | 137,517                | 58%             |
| Wage                                                       | 70,041                 | 0                         | 0%              | 17,510                  | 0                      | 0%              |
| Non Wage                                                   | 873,989                | 137,517                   | 16%             | 218,497                 | 137,517                | 63%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development                                          | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>944,030</b>         | <b>137,517</b>            | <b>15%</b>      | <b>236,007</b>          | <b>137,517</b>         | <b>58%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 35,926                    | 4%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development                                          |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>35,926</b>             | <b>4%</b>       |                         |                        |                 |

The revenue out turn for the quarter was 73% because we didn't receive any amount under local revenue and multisectoral transfers. Multisectoral transfers funds were directly sent to the beneficiary lower local governments. Similarly, District Unconditional Grant (Non-Wage) realised 127%

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

The reasons for unspent balance was delays in procurement process leading to failure to supply and pay service providers of fuel and office stationery.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                                 | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| <b>Function: 1382 Local Statutory Bodies</b>                               |                                            |                                               |
| No. of land applications (registration, renewal, lease extensions) cleared | 20                                         | 0                                             |
| No. of Land board meetings                                                 | 4                                          | 00                                            |
| No. of Auditor General's queries reviewed per LG                           | 4                                          | 0                                             |
| No. of LG PAC reports discussed by Council                                 | 4                                          | 0                                             |
| No. of minutes of Council meetings with relevant resolutions               | 4                                          | 1                                             |
| <b>Function Cost (UShs '000)</b>                                           | 944,030                                    | 137,517                                       |
| <b>Cost of Workplan (UShs '000):</b>                                       | <b>944,030</b>                             | <b>137,517</b>                                |

The overall expenditure was 21% which was spent on conducting 1 council and 7 committee meetings as follows; council meeting on 28/7/2016, rules and welfare committee on 25/7/2016 & 22/8/2016 while standing committees were held on finance & planning 29/8 & 15/9/2016, Health & Education 1/9 & 21/9/2016, works committee 16 &

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**Vote: 546** Ntungamo District

**2016/17 Quarter 1**

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***Workplan 3: Statutory Bodies***

22/9/2016, Production & Natural resources 29/8 & 15/9/2016. Holding DSC and contracts committee.



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 359,841                | 306,639                   | 85%             | 89,960                  | 306,639                | 341%            |
| Sector Conditional Grant (Wage)                            | 279,252                | 69,813                    | 25%             | 69,813                  | 69,813                 | 100%            |
| Sector Conditional Grant (Non-Wage)                        | 69,161                 | 17,290                    | 25%             | 17,290                  | 17,290                 | 100%            |
| Locally Raised Revenues                                    | 10,200                 | 0                         | 0%              | 2,550                   | 0                      | 0%              |
| Other Transfers from Central Government                    |                        | 219,146                   |                 | 0                       | 219,146                |                 |
| District Unconditional Grant (Non-Wage)                    | 1,228                  | 390                       | 32%             | 307                     | 390                    | 127%            |
| <i>Development Revenues</i>                                | 2,443,356              | 16,311                    | 1%              | 610,839                 | 16,311                 | 3%              |
| Development Grant                                          | 65,244                 | 16,311                    | 25%             | 16,311                  | 16,311                 | 100%            |
| Donor Funding                                              | 2,378,112              | 0                         | 0%              | 594,528                 | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>2,803,196</b>       | <b>322,950</b>            | <b>12%</b>      | <b>700,799</b>          | <b>322,950</b>         | <b>46%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 359,840                | 77,605                    | 22%             | 89,960                  | 77,605                 | 86%             |
| Wage                                                       | 279,252                | 69,813                    | 25%             | 69,813                  | 69,813                 | 100%            |
| Non Wage                                                   | 80,589                 | 7,792                     | 10%             | 20,147                  | 7,792                  | 39%             |
| <i>Development Expenditure</i>                             | 2,443,356              | 0                         | 0%              | 610,839                 | 0                      | 0%              |
| Domestic Development                                       | 65,244                 | 0                         | 0%              | 16,311                  | 0                      | 0%              |
| Donor Development                                          | 2,378,112              | 0                         | 0%              | 594,528                 | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>2,803,196</b>       | <b>77,605</b>             | <b>3%</b>       | <b>700,799</b>          | <b>77,605</b>          | <b>11%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 229,034                   | 64%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 16,311                    | 1%              |                         |                        |                 |
| Domestic Development                                       |                        | 16,311                    | 25%             |                         |                        |                 |
| Donor Development                                          |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>245,345</b>            | <b>9%</b>       |                         |                        |                 |

Production and marketing sector had a total quarterly revenue budget of 700,799,000=and of this PMG recurrent revenue performed at (17,290 000) 100%,Wage recurrent performed at 100% (69,813,000=),District uncondition grant non -wage 127% local revenue at 0%. Donor funding for multisectoral food security performed at 0% and development PMG prformed at 100% . Overall by end of the quarter,Ugsh 77,605,000 = had been spent ie 11% this was due to delaying procurement of capital projects , luch and delay inprovision of guidelines for donor funds , delayed access of funds to Production vote, late requisition of funds by crop sub sector, Commercial services sector and veterinary.

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

Crop sector ,commercial sub sectors and partly veterinary submitted their clams, Also the was delay in production sector Coordinator access to PIN and funds access to production sector vote.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                            | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|-------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| <b>Function: 0181 Agricultural Extension Services</b> |                                            |                                               |
| <i>Function Cost (UShs '000)</i>                      | 154,988                                    | 39,223                                        |
| <b>Function: 0182 District Production Services</b>    |                                            |                                               |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i>                                                        | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|-----------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of livestock vaccinated                                                       | 41100                                          | 27570                                             |
| No. of livestock by type undertaken in the slaughter slabs                        | 10000                                          | 4876                                              |
| No. of fish ponds constructed and maintained                                      | 240                                            | 54                                                |
| Quantity of fish harvested                                                        |                                                | 3565                                              |
| No of slaughter slabs constructed                                                 | 1                                              | 0                                                 |
| No of plant marketing facilities constructed                                      | 1                                              | 0                                                 |
| <b>Function Cost (US\$ '000)</b>                                                  | <b>2,626,394</b>                               | <b>38,382</b>                                     |
| <b>Function: 0183 District Commercial Services</b>                                |                                                |                                                   |
| No of awareness radio shows participated in                                       | 4                                              | 0                                                 |
| No. of trade sensitisation meetings organised at the district/Municipal Council   | 4                                              | 0                                                 |
| No of businesses inspected for compliance to the law                              | 20                                             | 0                                                 |
| No of businesses issued with trade licenses                                       | 400                                            | 0                                                 |
| No of awareness radio shows participated in                                       | 4                                              | 0                                                 |
| No of businesses assisted in business registration process                        | 20                                             | 0                                                 |
| No. of producers or producer groups linked to market internationally through UEPB | 4                                              | 0                                                 |
| No. of market information reports disseminated                                    | 4                                              | 0                                                 |
| No of cooperative groups supervised                                               | 30                                             | 10                                                |
| No. of cooperative groups mobilised for registration                              | 20                                             | 0                                                 |
| No. of cooperatives assisted in registration                                      | 20                                             | 0                                                 |
| No. of tourism promotion activities mainstreamed in district development plans    | 8                                              | 2                                                 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)      | 1                                              | 0                                                 |
| No. and name of new tourism sites identified                                      | 2                                              | 0                                                 |
| No. of opportunities identified for industrial development                        | 10                                             | 0                                                 |
| No. of producer groups identified for collective value addition support           | 10                                             | 0                                                 |
| No. of value addition facilities in the district                                  | 1                                              | 0                                                 |
| A report on the nature of value addition support existing and needed              |                                                | no                                                |
| No. of Tourism Action Plans and regulations developed                             | 1                                              | 0                                                 |
| <b>Function Cost (US\$ '000)</b>                                                  | <b>21,815</b>                                  | <b>0</b>                                          |
| <b>Cost of Workplan (US\$ '000):</b>                                              | <b>2,803,196</b>                               | <b>77,605</b>                                     |

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 4,630,411              | 1,142,368                 | 25%             | 1,157,603               | 1,142,368              | 99%             |
| Sector Conditional Grant (Wage)                            | 4,057,121              | 1,014,280                 | 25%             | 1,014,280               | 1,014,280              | 100%            |
| Sector Conditional Grant (Non-Wage)                        | 511,113                | 127,778                   | 25%             | 127,778                 | 127,778                | 100%            |
| Locally Raised Revenues                                    | 10,200                 | 0                         | 0%              | 2,550                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 51,000                 | 0                         | 0%              | 12,750                  | 0                      | 0%              |
| District Unconditional Grant (Non-Wage)                    | 977                    | 310                       | 32%             | 244                     | 310                    | 127%            |
| <i>Development Revenues</i>                                | 2,435,366              | 125,000                   | 5%              | 608,842                 | 125,000                | 21%             |
| Transitional Development Grant                             | 500,000                | 125,000                   | 25%             | 125,000                 | 125,000                | 100%            |
| Donor Funding                                              | 1,935,366              | 0                         | 0%              | 483,842                 | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>7,065,777</b>       | <b>1,267,368</b>          | <b>18%</b>      | <b>1,766,444</b>        | <b>1,267,368</b>       | <b>72%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 4,630,411              | 1,140,868                 | 25%             | 1,157,603               | 1,140,868              | 99%             |
| Wage                                                       | 4,057,121              | 1,014,280                 | 25%             | 1,014,280               | 1,014,280              | 100%            |
| Non Wage                                                   | 573,290                | 126,588                   | 22%             | 143,323                 | 126,588                | 88%             |
| <i>Development Expenditure</i>                             | 2,435,366              | 0                         | 0%              | 608,842                 | 0                      | 0%              |
| Domestic Development                                       | 500,000                | 0                         | 0%              | 125,000                 | 0                      | 0%              |
| Donor Development                                          | 1,935,366              | 0                         | 0%              | 483,842                 | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>7,065,777</b>       | <b>1,140,868</b>          | <b>16%</b>      | <b>1,766,444</b>        | <b>1,140,868</b>       | <b>65%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,500                     | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 125,000                   | 5%              |                         |                        |                 |
| Domestic Development                                       |                        | 125,000                   | 25%             |                         |                        |                 |
| Donor Development                                          |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>126,500</b>            | <b>2%</b>       |                         |                        |                 |

Of the expected Quarterly recurrent revenue of 1,76,444,000, the sector received 1,267,368,000 (18 %) of the approved budget. The sector conditional (wage and non wage) were received as expected. However no locally raised revenues were received as expected in addition to multisectoral transfers to the sector. The district received 32 % of the expected unconditional grant. Of the expected development revenues, only the transitional development grant was realised with no donor funding. The overall revenues for the sector were at 72 % of the expected and expenditure was at 65 % leaving an unspent balance of 126,500,000.

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

1. Late release of quarter one funds and initiation of the contracts hence ward of the best bidders for the transitional grants.
2. Though the non wage recurrent were not spent at the closure of the quarter, they were all committed.

**(ii) Highlights of Physical Performance**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 5: Health**

| <i>Function, Indicator</i>                                                                             | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| Number of outpatients that visited the NGO Basic health facilities                                     | 18000                                          | 3396                                              |
| Number of inpatients that visited the NGO Basic health facilities                                      | 360                                            | 426                                               |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                          | 167                                            | 18                                                |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities               | 161                                            | 166                                               |
| Number of trained health workers in health centers                                                     | 200                                            | 100                                               |
| No of trained health related training sessions held.                                                   | 30                                             | 5                                                 |
| Number of outpatients that visited the Govt. health facilities.                                        | 100000                                         | 112221                                            |
| Number of inpatients that visited the Govt. health facilities.                                         | 10000                                          | 6075                                              |
| No and proportion of deliveries conducted in the Govt. health facilities                               | 21766                                          | 2304                                              |
| % age of approved posts filled with qualified health workers                                           | 80                                             | 79                                                |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.                   | 99                                             | 97                                                |
| No of children immunized with Pentavalent vaccine                                                      | 19350                                          | 4413                                              |
| <b>Function Cost (US\$ '000)</b>                                                                       | <b>277,171</b>                                 | <b>126,588</b>                                    |
| <b>Function: 0882 District Hospital Services</b>                                                       |                                                |                                                   |
| %age of approved posts filled with trained health workers                                              | 80                                             | 0                                                 |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 6000                                           | 1500                                              |
| No. and proportion of deliveries in the District/General hospitals                                     | 634                                            | 158000                                            |
| Number of total outpatients that visited the District/ General Hospital(s).                            | 60000                                          | 15000                                             |
| <b>Function Cost (US\$ '000)</b>                                                                       | <b>661,349</b>                                 | <b>0</b>                                          |
| <b>Function: 0883 Health Management and Supervision</b>                                                |                                                |                                                   |
| <b>Function Cost (US\$ '000)</b>                                                                       | <b>6,127,258</b>                               | <b>1,014,280</b>                                  |
| <b>Cost of Workplan (US\$ '000):</b>                                                                   | <b>7,065,777</b>                               | <b>1,140,868</b>                                  |

1. All sector lower health facilities received their direct transfers to the individual accounts as per the revised allocations by the MOH and all planned activities were carried out as planned with remarkable improvements as per their set targets.
2. All planned activities by the health care management were carried out as per the OBT workplan.
- 3.

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 20,964,517             | 5,888,057                 | 28%             | 5,241,129               | 5,888,057              | 112%            |
| Sector Conditional Grant (Wage)                            | 17,306,665             | 4,786,748                 | 28%             | 4,326,666               | 4,786,748              | 111%            |
| Sector Conditional Grant (Non-Wage)                        | 3,454,581              | 1,088,432                 | 32%             | 863,645                 | 1,088,432              | 126%            |
| Locally Raised Revenues                                    | 80,935                 | 0                         | 0%              | 20,234                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 90,676                 | 0                         | 0%              | 22,669                  | 0                      | 0%              |
| District Unconditional Grant (Non-Wage)                    | 31,660                 | 12,877                    | 41%             | 7,915                   | 12,877                 | 163%            |
| <i>Development Revenues</i>                                | 676,954                | 129,541                   | 19%             | 169,239                 | 129,541                | 77%             |
| Development Grant                                          | 399,579                | 99,895                    | 25%             | 99,895                  | 99,895                 | 100%            |
| Transitional Development Grant                             | 100,000                | 25,000                    | 25%             | 25,000                  | 25,000                 | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 51,310                 | 4,646                     | 9%              | 12,828                  | 4,646                  | 36%             |
| District Discretionary Development Equalization Gran       | 126,065                | 0                         | 0%              | 31,516                  | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>21,641,471</b>      | <b>6,017,598</b>          | <b>28%</b>      | <b>5,410,368</b>        | <b>6,017,598</b>       | <b>111%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 20,964,517             | 5,888,057                 | 28%             | 5,241,130               | 5,888,057              | 112%            |
| Wage                                                       | 17,306,665             | 4,786,748                 | 28%             | 4,326,667               | 4,786,748              | 111%            |
| Non Wage                                                   | 3,657,852              | 1,101,308                 | 30%             | 914,463                 | 1,101,308              | 120%            |
| <i>Development Expenditure</i>                             | 676,954                | 4,646                     | 1%              | 169,239                 | 4,646                  | 3%              |
| Domestic Development                                       | 676,954                | 4,646                     | 1%              | 169,239                 | 4,646                  | 3%              |
| Donor Development                                          | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>21,641,471</b>      | <b>5,892,703</b>          | <b>27%</b>      | <b>5,410,368</b>        | <b>5,892,703</b>       | <b>109%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 124,895                   | 18%             |                         |                        |                 |
| Domestic Development                                       |                        | 124,895                   | 18%             |                         |                        |                 |
| Donor Development                                          |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>124,895</b>            | <b>1%</b>       |                         |                        |                 |

The sector received 6,012,953,000 Ushs representing 28% and 111% of the annual budget and quarterly budgets respectively. This over performance was due to sector conditional non wage and District non wage performing at 32%, 28% and 41% respectively.

Out of the received funds the sector spent Ugsh 5,888,577,000 leaving Ugsh124,895,000 unspent which is composed of SFG for construction of classrooms and VIP latrines in primary schools.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 6: Education**

| <i>Function, Indicator</i>                                             | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of teachers paid salaries                                          | 2178                                           | 2178                                              |
| No. of qualified primary teachers                                      | 2178                                           | 2178                                              |
| No. of pupils enrolled in UPE                                          | 99000                                          | 6000                                              |
| No. of Students passing in grade one                                   | 1800                                           | 1800                                              |
| No. of pupils sitting PLE                                              | 2600                                           | 7000                                              |
| No. of classrooms constructed in UPE                                   | 4                                              | 1                                                 |
| No. of latrine stances constructed                                     | 50                                             | 0                                                 |
| No. of teacher houses constructed                                      | 3                                              | 0                                                 |
| <b>Function Cost (UShs '000)</b>                                       | <b>1,724,087</b>                               | <b>399,506</b>                                    |
| <b>Function: 0782 Secondary Education</b>                              |                                                |                                                   |
| No. of students enrolled in USE                                        | 15550                                          | 15550                                             |
| No. of teaching and non teaching staff paid                            | 2400                                           | 2400                                              |
| No. of students passing O level                                        | 1500                                           | 1500                                              |
| No. of students sitting O level                                        | 1600                                           | 1600                                              |
| <b>Function Cost (UShs '000)</b>                                       | <b>1,699,819</b>                               | <b>631,443</b>                                    |
| <b>Function: 0783 Skills Development</b>                               |                                                |                                                   |
| No. Of tertiary education Instructors paid salaries                    | 78                                             | 0                                                 |
| No. of students in tertiary education                                  | 2600                                           | 1200                                              |
| <b>Function Cost (UShs '000)</b>                                       | <b>572,536</b>                                 | <b>31,190</b>                                     |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |                                                |                                                   |
| No. of primary schools inspected in quarter                            | 328                                            | 328                                               |
| No. of secondary schools inspected in quarter                          | 45                                             | 45                                                |
| No. of tertiary institutions inspected in quarter                      | 3                                              | 3                                                 |
| No. of inspection reports provided to Council                          | 4                                              | 1                                                 |
| <b>Function Cost (UShs '000)</b>                                       | <b>17,645,029</b>                              | <b>4,830,564</b>                                  |
| <b>Function: 0785 Special Needs Education</b>                          |                                                |                                                   |
| No. of SNE facilities operational                                      | 2                                              | 2                                                 |
| No. of children accessing SNE facilities                               | 73                                             | 73                                                |
| <b>Function Cost (UShs '000)</b>                                       | <b>0</b>                                       | <b>0</b>                                          |
| <b>Cost of Workplan (UShs '000):</b>                                   | <b>21,641,471</b>                              | <b>5,892,703</b>                                  |

Staff salaries paid for 3 months. 2178 qualified teachers in primary schs. 6000 pupils enrolled in UPE. 1800 pupils passing PLE. 1 classroom block constructed. 328 primary, 45 secondary and 3 tertiary schs inspected.

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,133,848              | 132,247                   | 12%             | 283,462                 | 132,247                | 47%             |
| Sector Conditional Grant (Non-Wage)                        | 1,108,914              | 0                         | 0%              | 277,229                 | 0                      | 0%              |
| Locally Raised Revenues                                    | 21,850                 | 0                         | 0%              | 5,463                   | 0                      | 0%              |
| Other Transfers from Central Government                    |                        | 131,268                   |                 | 0                       | 131,268                |                 |
| District Unconditional Grant (Non-Wage)                    | 3,084                  | 979                       | 32%             | 771                     | 979                    | 127%            |
| <i>Development Revenues</i>                                | 289,917                | 146,155                   | 50%             | 72,479                  | 146,155                | 202%            |
| Multi-Sectoral Transfers to LLGs                           | 277,589                | 146,155                   | 53%             | 69,397                  | 146,155                | 211%            |
| District Discretionary Development Equalization Gran       | 12,328                 | 0                         | 0%              | 3,082                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,423,765</b>       | <b>278,402</b>            | <b>20%</b>      | <b>355,941</b>          | <b>278,402</b>         | <b>78%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,133,848              | 67,120                    | 6%              | 283,462                 | 67,120                 | 24%             |
| Wage                                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Non Wage                                                   | 1,133,848              | 67,120                    | 6%              | 283,462                 | 67,120                 | 24%             |
| <i>Development Expenditure</i>                             | 289,917                | 114,732                   | 40%             | 72,479                  | 114,732                | 158%            |
| Domestic Development                                       | 289,917                | 114,732                   | 40%             | 72,479                  | 114,732                | 158%            |
| Donor Development                                          | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,423,765</b>       | <b>181,852</b>            | <b>13%</b>      | <b>355,941</b>          | <b>181,852</b>         | <b>51%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 65,127                    | 6%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 31,422                    | 11%             |                         |                        |                 |
| Domestic Development                                       |                        | 31,422                    | 11%             |                         |                        |                 |
| Donor Development                                          |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>96,550</b>             | <b>7%</b>       |                         |                        |                 |

The quarter's recurrent revenues performed at 41% because there was no local revenue as well as sector unconditional grant grant non wage.

Overall quarterly expenditure performed at 36% leaving unspent balance amounting to Ugsh 124,895,000= for capital Development projects whose procurement is underway.

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

The unspent balance of 63,247,385 was meant for capital development projects which were still in procurement stage

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                       | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| <b>Function: 0481 District, Urban and Community Access Roads</b> |                                            |                                               |
| No of bottle necks removed from CARs                             | 48                                         | 2                                             |
| Length in Km of Urban unpaved roads routinely maintained         | 48                                         | 0                                             |
| Length in Km of District roads routinely maintained              | 135                                        | 50                                            |
| No. of bridges maintained                                        | 7                                          | 3                                             |
| <b>Function Cost (UShs '000)</b>                                 | <b>1,176,237</b>                           | <b>181,852</b>                                |
| <b>Function: 0482 District Engineering Services</b>              |                                            |                                               |
| <b>Function Cost (UShs '000)</b>                                 | <b>247,528</b>                             | <b>0</b>                                      |

**Vote: 546** Ntungamo District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i>                      | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|-------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| <b><i>Function: 0483 Municipal Services</i></b> |                                                |                                                   |
| <b><i>Function Cost (UShs '000)</i></b>         | <b>0</b>                                       | <b>0</b>                                          |
| <b><i>Cost of Workplan (UShs '000):</i></b>     | <b>1,423,765</b>                               | <b>181,852</b>                                    |

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



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 40,057                 | 10,014                    | 25%             | 10,014                  | 10,014                 | 100%            |
| Sector Conditional Grant (Non-Wage)                        | 40,057                 | 10,014                    | 25%             | 10,014                  | 10,014                 | 100%            |
| <i>Development Revenues</i>                                | 885,232                | 221,308                   | 25%             | 221,308                 | 221,308                | 100%            |
| Development Grant                                          | 667,131                | 166,783                   | 25%             | 166,783                 | 166,783                | 100%            |
| Transitional Development Grant                             | 218,101                | 54,525                    | 25%             | 54,525                  | 54,525                 | 100%            |
| <b>Total Revenues</b>                                      | <b>925,289</b>         | <b>231,322</b>            | <b>25%</b>      | <b>231,322</b>          | <b>231,322</b>         | <b>100%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 40,057                 | 11,133                    | 28%             | 10,014                  | 11,133                 | 111%            |
| Wage                                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Non Wage                                                   | 40,057                 | 11,133                    | 28%             | 10,014                  | 11,133                 | 111%            |
| <i>Development Expenditure</i>                             | 885,232                | 65,477                    | 7%              | 221,308                 | 65,477                 | 30%             |
| Domestic Development                                       | 885,232                | 65,477                    | 7%              | 221,308                 | 65,477                 | 30%             |
| Donor Development                                          | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>925,289</b>         | <b>76,610</b>             | <b>8%</b>       | <b>231,322</b>          | <b>76,610</b>          | <b>33%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | -1,119                    | -3%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 155,831                   | 18%             |                         |                        |                 |
| Domestic Development                                       |                        | 155,831                   | 18%             |                         |                        |                 |
| Donor Development                                          |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>154,712</b>            | <b>17%</b>      |                         |                        |                 |

Budget for the quarter was 231,322,000= which included nonwage of 10,014,000=, development grant of 166,786,000= and transitional development grant of 54,525,000=

Expenditure for the quarter is 66,597,000= which is 37%. Spent nonwage of 1,120,000= (11%) and Development of 65,477,000= (38%).

Unspent balance of 164,725,000= which is 18%

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

Delays of funds release from the centre and delays in accessing requisitioned funds.

**(ii) Highlights of Physical Performance**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i>                                                            | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---------------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of water points rehabilitated                                                     | 25                                             | 0                                                 |
| % of rural water point sources functional (Gravity Flow Scheme)                       | 76                                             | 73                                                |
| % of rural water point sources functional (Shallow Wells )                            | 72                                             | 70                                                |
| No. of water pump mechanics, scheme attendants and caretakers trained                 | 18                                             | 0                                                 |
| No. of public latrines in RGCs and public places                                      | 2                                              | 0                                                 |
| No. of springs protected                                                              | 15                                             | 0                                                 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump)             | 1                                              | 0                                                 |
| No. of deep boreholes drilled (hand pump, motorised)                                  | 2                                              | 0                                                 |
| No. of deep boreholes rehabilitated                                                   | 20                                             | 0                                                 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 4                                              | 0                                                 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 1                                              | 0                                                 |
| <b>Function Cost (US\$ '000)</b>                                                      | <b>925,289</b>                                 | <b>76,610</b>                                     |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>                               |                                                |                                                   |
| <b>Function Cost (US\$ '000)</b>                                                      | <b>0</b>                                       | <b>0</b>                                          |
| <b>Cost of Workplan (US\$ '000):</b>                                                  | <b>925,289</b>                                 | <b>76,610</b>                                     |

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 45,430                 | 4,615                     | 10%             | 11,358                  | 4,615                  | 41%             |
| Sector Conditional Grant (Non-Wage)                        | 11,354                 | 2,839                     | 25%             | 2,839                   | 2,839                  | 100%            |
| Locally Raised Revenues                                    | 28,475                 | 0                         | 0%              | 7,119                   | 0                      | 0%              |
| District Unconditional Grant (Non-Wage)                    | 5,601                  | 1,777                     | 32%             | 1,400                   | 1,777                  | 127%            |
| <b>Total Revenues</b>                                      | <b>45,430</b>          | <b>4,615</b>              | <b>10%</b>      | <b>11,358</b>           | <b>4,615</b>           | <b>41%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 45,430                 | 2,784                     | 6%              | 11,358                  | 2,784                  | 25%             |
| Wage                                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Non Wage                                                   | 45,430                 | 2,784                     | 6%              | 11,358                  | 2,784                  | 25%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development                                          | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>45,430</b>          | <b>2,784</b>              | <b>6%</b>       | <b>11,358</b>           | <b>2,784</b>           | <b>25%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,832                     | 4%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development                                          |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>1,832</b>              | <b>4%</b>       |                         |                        |                 |

Natural Resources sector budgeted for 11,358,000 for the Quarter, actual receipt was 4,615,000 which is 10% and spent 3,814,000 which reflects 34% leaving unspent balance of 802,000/=

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

The department received funds to pay salaries and the funds for the quarter were received late in the department.

**(ii) Highlights of Physical Performance**

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

**Function: 0983 Natural Resources Management**

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>                                              | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|-------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| Area (Ha) of trees established (planted and surviving)                  | 5                                              | 1                                                 |
| Number of people (Men and Women) participating in tree planting days    |                                                | 10                                                |
| No. of community members trained (Men and Women) in forestry management | 30                                             | 0                                                 |
| No. of monitoring and compliance surveys/inspections undertaken         | 2                                              | 10                                                |
| No. of Water Shed Management Committees formulated                      | 2                                              | 2                                                 |
| No. of Wetland Action Plans and regulations developed                   | 6                                              | 3                                                 |
| Area (Ha) of Wetlands demarcated and restored                           |                                                | 3                                                 |
| No. of community women and men trained in ENR monitoring                | 1                                              | 0                                                 |
| No. of monitoring and compliance surveys undertaken                     | 15                                             | 10                                                |
| No. of new land disputes settled within FY                              | 7                                              | 0                                                 |
| <b>Function Cost (US\$ '000)</b>                                        | <b>45,430</b>                                  | <b>2,784</b>                                      |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>45,430</b>                                  | <b>2,784</b>                                      |

The Sector was able to carry out environmental inspections, wetland compliance monitoring in the ten sub-counties undertaken, restoration of 3 acres of wetlands, footage allowance paid to staff.

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 106,182                | 64,010                    | 60%             | 26,545                  | 64,010                 | 241%            |
| Sector Conditional Grant (Non-Wage)                        | 86,404                 | 21,601                    | 25%             | 21,601                  | 21,601                 | 100%            |
| Locally Raised Revenues                                    | 18,329                 | 0                         | 0%              | 4,582                   | 0                      | 0%              |
| Other Transfers from Central Government                    |                        | 41,949                    |                 | 0                       | 41,949                 |                 |
| District Unconditional Grant (Non-Wage)                    | 1,449                  | 460                       | 32%             | 362                     | 460                    | 127%            |
| <i>Development Revenues</i>                                | 1,010,497              | 1,087                     | 0%              | 252,624                 | 1,087                  | 0%              |
| Transitional Development Grant                             | 4,348                  | 1,087                     | 25%             | 1,087                   | 1,087                  | 100%            |
| Donor Funding                                              | 200,000                | 0                         | 0%              | 50,000                  | 0                      | 0%              |
| Other Transfers from Central Government                    | 806,149                | 0                         | 0%              | 201,537                 | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,116,679</b>       | <b>65,097</b>             | <b>6%</b>       | <b>279,170</b>          | <b>65,097</b>          | <b>23%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 106,182                | 13,689                    | 13%             | 26,545                  | 13,689                 | 52%             |
| Wage                                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Non Wage                                                   | 106,182                | 13,689                    | 13%             | 26,545                  | 13,689                 | 52%             |
| <i>Development Expenditure</i>                             | 1,010,497              | 1,087                     | 0%              | 252,624                 | 1,087                  | 0%              |
| Domestic Development                                       | 810,497                | 1,087                     | 0%              | 202,624                 | 1,087                  | 1%              |
| Donor Development                                          | 200,000                | 0                         | 0%              | 50,000                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>1,116,679</b>       | <b>14,776</b>             | <b>1%</b>       | <b>279,170</b>          | <b>14,776</b>          | <b>5%</b>       |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 50,321                    | 47%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development                                          |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>50,321</b>             | <b>5%</b>       |                         |                        |                 |

Revenues for the quarter were realized at 241% arising from sector conditional grant, none wage up to 100%, district unconditional grant at 127% and also traditional development grant was realized at 100%, it was also boosted by realization of 41,949,000 for women revolving fund which had not been previously planned, overall revenue shortfall quarterly out turn at 23% due to failure to realize any locally raised revenue, donor fund and other transfers from central government.

Recurrent expenditure was at 49% as a result of expenditures of none wage at 49% and domestic development at 100%. The overall expenditure for the quarter was at 18% as a result of limited expenditure on development expenditure due to limited expenditure of domestic development at 2%.

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

Unspent balance of 50,962,000 was realised which was for the Women revolving fund(UWEP) because beneficiaries were still under going screening by the close of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 9: Community Based Services**

| <i>Function, Indicator</i>                                      | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|-----------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of children settled                                         | 30                                             | 8                                                 |
| No. of Active Community Development Workers                     | 4                                              | 1                                                 |
| No. FAL Learners Trained                                        | 250                                            | 50                                                |
| No. of Youth councils supported                                 | 4                                              | 1                                                 |
| No. of assisted aids supplied to disabled and elderly community | 12                                             | 3                                                 |
| No. of women councils supported                                 | 12                                             | 3                                                 |
| <b>Function Cost (UShs '000)</b>                                | 1,116,679                                      | <b>14,776</b>                                     |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>1,116,679</b>                               | <b>14,776</b>                                     |

8 children settled, 1 community development worker's meeting held, 50 FAL learners trained, 1 youth council meeting supported, 3 disabled and elderly groups given aid, 3 women council meetings supported

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 66,445                 | 6,733                     | 10%             | 16,611                  | 6,733                  | 41%             |
| Locally Raised Revenues                                    | 37,224                 | 0                         | 0%              | 9,306                   | 0                      | 0%              |
| District Unconditional Grant (Non-Wage)                    | 29,221                 | 6,733                     | 23%             | 7,305                   | 6,733                  | 92%             |
| <i>Development Revenues</i>                                | 229,000                | 0                         | 0%              | 57,250                  | 0                      | 0%              |
| Unspent balances - donor                                   | 200,000                | 0                         | 0%              | 50,000                  | 0                      | 0%              |
| District Discretionary Development Equalization Gran       | 29,000                 | 0                         | 0%              | 7,250                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>295,445</b>         | <b>6,733</b>              | <b>2%</b>       | <b>73,861</b>           | <b>6,733</b>           | <b>9%</b>       |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 66,445                 | 6,700                     | 10%             | 16,611                  | 6,700                  | 40%             |
| Wage                                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Non Wage                                                   | 66,445                 | 6,700                     | 10%             | 16,611                  | 6,700                  | 40%             |
| <i>Development Expenditure</i>                             | 229,000                | 0                         | 0%              | 57,250                  | 0                      | 0%              |
| Domestic Development                                       | 29,000                 | 0                         | 0%              | 7,250                   | 0                      | 0%              |
| Donor Development                                          | 200,000                | 0                         | 0%              | 50,000                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>295,445</b>         | <b>6,700</b>              | <b>2%</b>       | <b>73,861</b>           | <b>6,700</b>           | <b>9%</b>       |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 33                        | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development                                          |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>33</b>                 | <b>0%</b>       |                         |                        |                 |

The unit realised 9% of the planned revenue just because no releases for development grants.

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

There was no unspent balance.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                               | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| <b>Function: 1383 Local Government Planning Services</b> |                                            |                                               |
| No of qualified staff in the Unit                        | 5                                          | 5                                             |
| No of Minutes of TPC meetings                            | 12                                         | 3                                             |
| <i>Function Cost (UShs '000)</i>                         | 295,445                                    | 6,700                                         |
| <b>Cost of Workplan (UShs '000):</b>                     | <b>295,445</b>                             | <b>6,700</b>                                  |

All the release was spent

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 23,206                 | 13,509                    | 58%             | 5,802                   | 13,509                 | 233%            |
| Locally Raised Revenues                                    | 17,000                 | 0                         | 0%              | 4,250                   | 0                      | 0%              |
| District Unconditional Grant (Non-Wage)                    | 6,206                  | 1,969                     | 32%             | 1,552                   | 1,969                  | 127%            |
| District Unconditional Grant (Wage)                        |                        | 11,541                    |                 | 0                       | 11,541                 |                 |
| <b>Total Revenues</b>                                      | <b>23,206</b>          | <b>13,509</b>             | <b>58%</b>      | <b>5,802</b>            | <b>13,509</b>          | <b>233%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 23,206                 | 13,509                    | 58%             | 5,802                   | 13,509                 | 233%            |
| Wage                                                       | 0                      | 11,541                    |                 | 0                       | 11,541                 |                 |
| Non Wage                                                   | 23,206                 | 1,969                     | 8%              | 5,802                   | 1,969                  | 34%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development                                          | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>23,206</b>          | <b>13,509</b>             | <b>58%</b>      | <b>5,802</b>            | <b>13,509</b>          | <b>233%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development                                          |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

Quarter one Budget performed at 233% due to wage which was budgeted under Administration.  
Overall expenditure also performed at 233% leaving un spent balance.

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

No unspent balance

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                         | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| <b>Function: 1482 Internal Audit Services</b>      |                                            |                                               |
| No. of Internal Department Audits                  | 4                                          | 1                                             |
| Date of submitting Quaterly Internal Audit Reports |                                            | 30/09/2016                                    |
| <b>Function Cost (UShs '000)</b>                   | 23,206                                     | 13,509                                        |
| <b>Cost of Workplan (UShs '000):</b>               | <b>23,206</b>                              | <b>13,509</b>                                 |

One mandatory Quartery Audit Report was prepared and submitted to relevant ministries and departments.  
Verification of monthly Payrolls was done, 4 subcounties were Audited, 15 primary schools were Audited and 12 Health Units were also Audited,



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**Vote: 546** Ntungamo District

**2016/17 Quarter 1**

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**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

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

Staff salaries, pension and gratuity paid, District represented in courts of law four times, support supervision made in 12 lower local governments, 1 board of survey report made and submitted to the relevant offices.

|                                                |                |                |
|------------------------------------------------|----------------|----------------|
| General Staff Salaries                         |                | 457,179        |
| Allowances                                     |                | 1,468          |
| Welfare and Entertainment                      |                | 480            |
| Printing, Stationery, Photocopying and Binding |                | 486            |
| Telecommunications                             |                | 970            |
| Travel inland                                  |                | 5,090          |
| Fuel, Lubricants and Oils                      |                | 3,672          |
| Maintenance - Vehicles                         |                | 530            |
| Wage Rec't:                                    | 457,179        | 457,179        |
| Non Wage Rec't:                                | 16,575         | 12,695         |
| Domestic Dev't:                                |                |                |
| Donor Dev't:                                   |                |                |
| <b>Total</b>                                   | <b>473,754</b> | <b>469,874</b> |

**Output: Human Resource Management Services**

|                                                              |                                                                                                                                                                                  |                                                         |
|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| %age of staff whose salaries are paid by 28th of every month | 99 (%ge of staff paid salaries by 28th of every month)                                                                                                                           | 99 (%ge of staff paid salaries by 28th of every month)  |
| %age of staff appraised                                      | 99 (%ge of staff appraised)                                                                                                                                                      | 99 (n/a)                                                |
| %age of LG establish posts filled                            | 1 (Staff salaries, pension and gratuity processed 8 pieces of tonner purchased. One hundred reams of paper procured . Twelve reports prepared and submitted to MOPS and MOFPED.) | 1 (A report prepared and submitted to MOPS and MOFPED.) |
| %age of pensioners paid by 28th of every month               | 99 (%ge pensioners paid every 28th of the month)                                                                                                                                 | 99 (%ge of staff paid salaries by 28th of every month)  |
| Non Standard Outputs:                                        |                                                                                                                                                                                  | N/A                                                     |
| Pension for Local Governments                                |                                                                                                                                                                                  | 334,659                                                 |
| Gratuity for Local Governments                               |                                                                                                                                                                                  | 247,277                                                 |
| Welfare and Entertainment                                    |                                                                                                                                                                                  | 250                                                     |
| Travel inland                                                |                                                                                                                                                                                  | 2,010                                                   |
| General Public Service Pension arrears (Budgeting)           |                                                                                                                                                                                  | 263,615                                                 |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <i>Wage Rec't:</i>                          |                                                                           |                                                                          |
| <i>Non Wage Rec't:</i>                      | 636,296                                                                   | 847,811                                                                  |
| <i>Domestic Dev't:</i>                      |                                                                           |                                                                          |
| <i>Donor Dev't:</i>                         |                                                                           |                                                                          |
| <b>Total</b>                                | <b>636,296</b>                                                            | <b>847,811</b>                                                           |

**Output: Office Support services**

|                                                           |                                                                                                      |                                                                                          |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| Non Standard Outputs:                                     | 4 Police Officers/Guards paid allowances for 3 months<br>6 Compound Cleaners paid Wages for 3 months | 4 police officer paid allowances for 3 months.<br>Two contract staff paid salaries paid. |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> |                                                                                                      | 198                                                                                      |
| <i>Guard and Security services</i>                        |                                                                                                      | 1,320                                                                                    |
| <i>Wage Rec't:</i>                                        |                                                                                                      |                                                                                          |
| <i>Non Wage Rec't:</i>                                    | 6,960                                                                                                | 1,518                                                                                    |
| <i>Domestic Dev't:</i>                                    |                                                                                                      |                                                                                          |
| <i>Donor Dev't:</i>                                       |                                                                                                      |                                                                                          |
| <b>Total</b>                                              | <b>6,960</b>                                                                                         | <b>1,518</b>                                                                             |

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

|                                                   |                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Date for submitting the Annual Performance Report | 31/8/2018 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries                                                                                                                                                                            | 31/8/2018 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries                                                                                                                                                                            |
|                                                   | 12 Physical Progress reports made and submitted to executive committee<br>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 Rwashamair T/C.) | 12 Physical Progress reports made and submitted to executive committee<br>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 Rwashamair T/C.) |
| Non Standard Outputs:                             | Payment of 1,200,000 in respect of VAT<br>Purchase of general printed stationary<br>4 workshops attended<br>12 monthly financial reports produced<br>4 quarterly financial reports to be made from Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare,                                            | Payment of 1,200,000 in respect of VAT<br>Purchase of general printed stationary<br>4 workshops attended<br>12 monthly financial reports produced<br>4 quarterly financial reports to be made from Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare,                                            |
| <i>Welfare and Entertainment</i>                  |                                                                                                                                                                                                                                                                                                                         | 800                                                                                                                                                                                                                                                                                                                     |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****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**

|                                                |              |               |
|------------------------------------------------|--------------|---------------|
| Printing, Stationery, Photocopying and Binding |              | 1,720         |
| Telecommunications                             |              | 300           |
| Allowances                                     |              | 1,075         |
| Travel inland                                  |              | 29,585        |
| Wage Rec't:                                    |              |               |
| Non Wage Rec't:                                | 3,226        | 33,480        |
| Domestic Dev't:                                |              |               |
| Donor Dev't:                                   |              |               |
| <b>Total</b>                                   | <b>3,226</b> | <b>33,480</b> |

**Output: Revenue Management and Collection Services**

|                                          |                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                  |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Value of Other Local Revenue Collections | (Not planned for)                                                                                                                                                                                                                                       | 0 (Not planned for)                                                                                                                                                                                                              |
| Value of Hotel Tax Collected             | (Not planned for)                                                                                                                                                                                                                                       | 0 (Not Planned for)                                                                                                                                                                                                              |
| Value of LG service tax collection       | 22500000.00000 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments.) | 0 (Collection of taxes from employees in 15 Sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants .) |
| Non Standard Outputs:                    | 3 reports made, 3 monitoring reports made by FO, 1 report made by Finance committee, 4 more local revenue sources identified,                                                                                                                           | 3 reports made, 3 monitoring reports made by FO, 1 report made by Finance committee, 4 more local revenue sources identified                                                                                                     |
| Allowances                               |                                                                                                                                                                                                                                                         | 375                                                                                                                                                                                                                              |
| Travel inland                            |                                                                                                                                                                                                                                                         | 3,216                                                                                                                                                                                                                            |
| Wage Rec't:                              |                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                  |
| Non Wage Rec't:                          | 3,139                                                                                                                                                                                                                                                   | 3,591                                                                                                                                                                                                                            |
| Domestic Dev't:                          |                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                  |
| Donor Dev't:                             |                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                  |
| <b>Total</b>                             | <b>3,139</b>                                                                                                                                                                                                                                            | <b>3,591</b>                                                                                                                                                                                                                     |

**Output: Budgeting and Planning Services**

|                                                                     |                                                                                                                                  |                                                                                                                                  |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| Date for presenting draft Budget and Annual workplan to the Council | 28/3/2017 (10 copies Draft budget book and annual workplan to the District Council)                                              | 28/3/2017 (10 copies Draft budget book and annual workplan to the District Council)                                              |
| Date of Approval of the Annual Workplan to the Council              | 30/3/2017 (10 copies consolidated annual district workplans to be compiled and presented to council at the District headquarter) | 30/3/2017 (10 copies consolidated annual district workplans to be compiled and presented to council at the District headquarter) |
| Non Standard Outputs:                                               | 31 Budget books compiled. 1 Budget Conference held                                                                               | 31 Budget books compiled. 1 Budget Conference held                                                                               |
| Travel inland                                                       |                                                                                                                                  | 2,090                                                                                                                            |
| Wage Rec't:                                                         |                                                                                                                                  |                                                                                                                                  |
| Non Wage Rec't:                                                     | 1,409                                                                                                                            | 2,090                                                                                                                            |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****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***Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,409</b> | <b>2,090</b> |
|--------------|--------------|--------------|

**Output: LG Accounting Services**

|                                                                 |                                                                                                                                                                  |                                                                                                                                                                         |
|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Date for submitting annual LG final accounts to Auditor General | 31/8/2016 (1 quarterly PAF monitoring conducted & coordinated.<br>2 coordination visits made to Central Government and other Stake holder<br>3 monthly Hands on) | 31/8/2016 (1 quarterly PAF monitoring conducted & coordinated.<br>2 coordination visits made to Central Government and other Stake holder<br>3 monthly Hands on)<br>n/a |
| Non Standard Outputs:                                           |                                                                                                                                                                  |                                                                                                                                                                         |
| Travel inland                                                   |                                                                                                                                                                  | 2,237                                                                                                                                                                   |
| Wage Rec't:                                                     |                                                                                                                                                                  |                                                                                                                                                                         |
| Non Wage Rec't:                                                 | 3,061                                                                                                                                                            | 2,237                                                                                                                                                                   |
| Domestic Dev't:                                                 |                                                                                                                                                                  |                                                                                                                                                                         |
| Donor Dev't:                                                    |                                                                                                                                                                  |                                                                                                                                                                         |
| <b>Total</b>                                                    | <b>3,061</b>                                                                                                                                                     | <b>2,237</b>                                                                                                                                                            |

**Output: Integrated Financial Management System**

|                                                   |                                                                 |                                                                 |
|---------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|
| Non Standard Outputs:                             | Ifms equipment repaired,generator fuel purchased, replacing UPS | Ifms equipment repaired,generator fuel purchased, replacing UPS |
| Staff Training                                    |                                                                 | 2,471                                                           |
| Computer supplies and Information Technology (IT) |                                                                 | 660                                                             |
| Travel inland                                     |                                                                 | 2,538                                                           |
| Fuel, Lubricants and Oils                         |                                                                 | 5,156                                                           |
| Wage Rec't:                                       |                                                                 |                                                                 |
| Non Wage Rec't:                                   | 7,500                                                           | 10,825                                                          |
| Domestic Dev't:                                   |                                                                 |                                                                 |
| Donor Dev't:                                      |                                                                 |                                                                 |
| <b>Total</b>                                      | <b>7,500</b>                                                    | <b>10,825</b>                                                   |

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

|                       |                                                                      |                                     |
|-----------------------|----------------------------------------------------------------------|-------------------------------------|
| Non Standard Outputs: | 1 council meetings held at the district. Gratuity paid for 3 months. | 1 council meeting held on 28/7/2016 |
|-----------------------|----------------------------------------------------------------------|-------------------------------------|

**Vote: 546** Ntungamo District**2016/17 Quarter 1****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**

|                 |                |               |
|-----------------|----------------|---------------|
| Allowances      |                | 189           |
| Travel inland   |                | 78,629        |
| Wage Rec't:     | 5,111          |               |
| Non Wage Rec't: | 130,823        | 78,818        |
| Domestic Dev't: |                |               |
| Donor Dev't:    |                |               |
| <b>Total</b>    | <b>135,935</b> | <b>78,818</b> |

**Output: LG procurement management services**

|                       |                                                                 |          |
|-----------------------|-----------------------------------------------------------------|----------|
| Non Standard Outputs: | 1 quarterly report submitted. Annual procurement plan produced. | na       |
| Wage Rec't:           |                                                                 |          |
| Non Wage Rec't:       | 5,000                                                           | 0        |
| Domestic Dev't:       |                                                                 |          |
| Donor Dev't:          |                                                                 |          |
| <b>Total</b>          | <b>5,000</b>                                                    | <b>0</b> |

**Output: LG staff recruitment services**

|                           |                                         |              |
|---------------------------|-----------------------------------------|--------------|
| Non Standard Outputs:     | 5 vacancies advertised, 1 meeting held. | Not yet done |
| Allowances                |                                         | 4,514        |
| Welfare and Entertainment |                                         | 819          |
| Telecommunications        |                                         | 150          |
| Travel inland             |                                         | 2,108        |
| Wage Rec't:               |                                         |              |
| Non Wage Rec't:           | 5,000                                   | 7,591        |
| Domestic Dev't:           |                                         |              |
| Donor Dev't:              |                                         |              |
| <b>Total</b>              | <b>5,000</b>                            | <b>7,591</b> |

**Output: LG Land management services**

|                                                                            |                                             |                  |
|----------------------------------------------------------------------------|---------------------------------------------|------------------|
| No. of land applications (registration, renewal, lease extensions) cleared | 5 (land applications handled)               | 0 (Not yet done) |
| No. of Land board meetings                                                 | 1 (landboard meetings held at the district) | 00 (n/a)         |
| Non Standard Outputs:                                                      |                                             | na               |
| Wage Rec't:                                                                |                                             |                  |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****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>Non Wage Rec't:</i> | 5,000        | 0        |
| <i>Domestic Dev't:</i> |              |          |
| <i>Donor Dev't:</i>    |              |          |
| <b>Total</b>           | <b>5,000</b> | <b>0</b> |

**Output: LG Financial Accountability**

|                                                 |                                        |                                                                                                                                                                   |
|-------------------------------------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of LG PAC reports discussed by Council      | 1 (LGPAC reports discussed by council) | 0 (na)                                                                                                                                                            |
| No. of Auditor Generals queries reviewed per LG | 1 (AG's queries reviewed per LG)       | 0 (3 DPAC meetings held on 6, 7 & 8/9/2016 to review audit report for Rukoni west, Rukoni east, Nyakyera scs, Kitwe HCIV, Kitondo HCIII, Rwamanyonyi & Rwera P/S) |
| Non Standard Outputs:                           |                                        | na                                                                                                                                                                |
| <i>Travel inland</i>                            |                                        | 3,742                                                                                                                                                             |
| <i>Wage Rec't:</i>                              |                                        |                                                                                                                                                                   |
| <i>Non Wage Rec't:</i>                          | 5,000                                  | 3,742                                                                                                                                                             |
| <i>Domestic Dev't:</i>                          |                                        |                                                                                                                                                                   |
| <i>Donor Dev't:</i>                             |                                        |                                                                                                                                                                   |
| <b>Total</b>                                    | <b>5,000</b>                           | <b>3,742</b>                                                                                                                                                      |

**Output: LG Political and executive oversight**

|                                                             |                                          |                          |
|-------------------------------------------------------------|------------------------------------------|--------------------------|
| No of minutes of Council meetings with relevant resolutions | 1 (sets of minutes in place for council) | 1 (3 DEC meetings held.) |
| Non Standard Outputs:                                       |                                          | n/a                      |
| <i>Wage Rec't:</i>                                          |                                          |                          |
| <i>Non Wage Rec't:</i>                                      | 5,000                                    | 0                        |
| <i>Domestic Dev't:</i>                                      |                                          |                          |
| <i>Donor Dev't:</i>                                         |                                          |                          |
| <b>Total</b>                                                | <b>5,000</b>                             | <b>0</b>                 |

**Output: Standing Committees Services**

|                                                          |                                     |                                                                                                                                                                                                                                    |
|----------------------------------------------------------|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs:                                    | 3 DEC meetings held at the district | 8 committee meetings held on rules and welfare 25/7/2016 and 22/8/2016, Production committee 29/8/2016 & 15/9/2016, works committee 30/8/2016 & 16/9/2016, Education & Health 1/9 & 21/9/2016, Finance & planning 2/9 & 23/9/2016. |
| <i>Allowances</i>                                        |                                     | 41,152                                                                                                                                                                                                                             |
| <i>Books, Periodicals &amp; Newspapers</i>               |                                     | 276                                                                                                                                                                                                                                |
| <i>Computer supplies and Information Technology (IT)</i> |                                     | 100                                                                                                                                                                                                                                |
| <i>Printing, Stationery, Photocopying and Binding</i>    |                                     | 670                                                                                                                                                                                                                                |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>3. Statutory Bodies</b>                  |                                                                           |                                                                          |
| Travel inland                               |                                                                           | 5,168                                                                    |
| Wage Rec't:                                 |                                                                           |                                                                          |
| Non Wage Rec't:                             | 5,000                                                                     | 47,366                                                                   |
| Domestic Dev't:                             |                                                                           |                                                                          |
| Donor Dev't:                                |                                                                           |                                                                          |
| <b>Total</b>                                | <b>5,000</b>                                                              | <b>47,366</b>                                                            |

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

|                        |                                                                                                                                       |                                                                                                                                                                                                                                                                  |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs:  | Salaries for 22 Agriculture extension in sub counties paid.<br>Farmers in 15 LLGs mobilised for Operation wealth creation activities. | 27 Agriculture extension officers were paid their monthly salaries<br>27 Agriculture extension staff were paid quarterly facilitation allowance of 107,500= 16 Subcounties ,4 town councils and 3 municipal divisions have had their farmers mobilised for acces |
| General Staff Salaries |                                                                                                                                       | 36,320                                                                                                                                                                                                                                                           |
| Travel inland          |                                                                                                                                       | 2,903                                                                                                                                                                                                                                                            |
| Wage Rec't:            | 36,320                                                                                                                                | 36,320                                                                                                                                                                                                                                                           |
| Non Wage Rec't:        | 2,427                                                                                                                                 | 2,903                                                                                                                                                                                                                                                            |
| Domestic Dev't:        |                                                                                                                                       |                                                                                                                                                                                                                                                                  |
| Donor Dev't:           |                                                                                                                                       |                                                                                                                                                                                                                                                                  |
| <b>Total</b>           | <b>38,747</b>                                                                                                                         | <b>39,223</b>                                                                                                                                                                                                                                                    |

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

|                                                 |                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                               |
|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs:                           | 12 Field visits to 12 LLGs to technically backstop on issues of populisation of Value addition potentials,Quality control collection of Agricultural statistics and crosscutting issues of operation wealth creation ,Gender, Food security conducted. | 12 field visits were conducted and staff supervision undertaken in Ruhaama, Itojo Ngoma ,Rubaare T/c , Rubaare s/c,Nyabihoko, Kibatsi and Ntungamo .Coffee seedling survival rate was determined at 31%of the coffee seedlings Distributed in Sept-Dec2015 se |
| General Staff Salaries                          |                                                                                                                                                                                                                                                        | 33,493                                                                                                                                                                                                                                                        |
| Books, Periodicals & Newspapers                 |                                                                                                                                                                                                                                                        | 120                                                                                                                                                                                                                                                           |
| Telecommunications                              |                                                                                                                                                                                                                                                        | 165                                                                                                                                                                                                                                                           |
| Information and communications technology (ICT) |                                                                                                                                                                                                                                                        | 165                                                                                                                                                                                                                                                           |



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

|                 |                |               |
|-----------------|----------------|---------------|
| Travel inland   |                | 2,454         |
| Wage Rec't:     | 33,493         | 33,493        |
| Non Wage Rec't: | 6,016          | 2,904         |
| Domestic Dev't: | 919            |               |
| Donor Dev't:    | 594,528        |               |
| <b>Total</b>    | <b>634,956</b> | <b>36,397</b> |

**Output: Crop disease control and marketing**

|                                               |                                                                                                                                                                                                             |                                                                                                                                                        |
|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Plant marketing facilities constructed | 0 (Not planned for)                                                                                                                                                                                         | 0 (Not planned for.)                                                                                                                                   |
| Non Standard Outputs:                         | 300 Farmers trained on BBW control methodologies in Kibatsi, Nyabihoko, Bwongyera, Crop production and crop related Data collected from 5 LLGs in the District.. 6 mobile plant clinic operations conducted | 1 Staff meeting conducted. Verified all the Tea nurseries and coffee seedlings ready for season planting. 6 Plant clinic market visits were conducted. |
| Wage Rec't:                                   |                                                                                                                                                                                                             |                                                                                                                                                        |
| Non Wage Rec't:                               | 2,250                                                                                                                                                                                                       | 0                                                                                                                                                      |
| Domestic Dev't:                               |                                                                                                                                                                                                             |                                                                                                                                                        |
| Donor Dev't:                                  |                                                                                                                                                                                                             |                                                                                                                                                        |
| <b>Total</b>                                  | <b>2,250</b>                                                                                                                                                                                                | <b>0</b>                                                                                                                                               |

**Output: Livestock Health and Marketing**

|                                                            |                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                              |
|------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of livestock by type undertaken in the slaughter slabs | 2500 (6000 h/c ,2500 goats,1500 sheep slaughtered in Bwongyera,Rwashamaire ,ihunga,kitwe Rubaare town and sub county, Ngoma, Nyabihoko Ntungamo and Itojo and Ruhaama.)                                                                                                                        | 4876 ( 1405 H/C ,2263 Goats, 438 sheep and 770 Pigs were slaughtered district wide.)                                                                                                                                         |
| No of livestock by types using dips constructed            | (Not planned for)                                                                                                                                                                                                                                                                              | 0 (N/A)                                                                                                                                                                                                                      |
| No. of livestock vaccinated                                | 10400 (500 H/C vaccinated against ILampy skin disease,4500 foot and mouth disease,240 Brucellosis, 5000 Newcastle disease,375 Rabbits in Dogs and 150 cats In Ntungamo,Municipality,Rubaare s/c and Town council,Kitwe t/c ,Rukoni west, Ruhaama ,Rweikiniro Nyabihoko, Bwongyera, and Ngoma.) | 27570 (23,000h/cvaccinated against Foot and Mouth disease district wise, 120 h/c against Eastcoast fever in Ngoma s/c , 7,450 h/c against Anthrax in Ngoma and Rweikiniro ,4000 catsand dogs against Rabbits district wide.) |
| Non Standard Outputs:                                      | 5 Livestock Market of Kagarama, Rubaare, Rwentobo in Ngoma, Nyakyera,Ruhara, supervised. Veterinary /Livestock,raw data collected. District Veterinary office operations expenses ie Stationery,communication ,coordination ,Staff meeting,supervi                                             | The livestock markets were not operational due to FMD,Anthrax out break in the District.                                                                                                                                     |
| Travel inland                                              |                                                                                                                                                                                                                                                                                                | 186                                                                                                                                                                                                                          |
| Wage Rec't:                                                |                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                              |
| Non Wage Rec't:                                            | 2,250                                                                                                                                                                                                                                                                                          | 186                                                                                                                                                                                                                          |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

|                 |              |            |
|-----------------|--------------|------------|
| Domestic Dev't: | 1,250        |            |
| Donor Dev't:    |              |            |
| <b>Total</b>    | <b>3,500</b> | <b>186</b> |

**Output: Fisheries regulation**

|                                              |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Quantity of fish harvested                   | (Not planned for)                                                                                                                                                                                    | 3565 (3500Kg of fish were harvested from minor lakes of Nyabihoko and Nyakiyanja Nyabihoko s/c and 65kg from fish farming in Ntungamo municipality.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| No. of fish ponds stocked                    | (Not planned for)                                                                                                                                                                                    | 0 (N/A)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| No. of fish ponds constructed and maintained | 60 (Verification of Number of fish ponds constructed, stocked and maintained in Subcounties of Kibatsi, Ihunga, Bwongyera, Nyabihoko, Itojo, Ruhaama, Rukoni East, Rukoni West, Ntungamo Municipal.) | 54 (32 fish farmers were visited, and 60 fish ponds verified as whether stocked or not. 18 supervision visits were conducted to the minor lakes including 4 patrols for illegal fishing. 3 meetings were conducted with fishing community of lake Nyabihoko during the quarter. 65kg of fish were harvested from one pond of Stempson in Ntungamo Municipality. 3.5 tonnes of fish were harvested from 1 Nyabihoko and Nyakiyanja worth 15.4 m accessed by Fishers. 30,000 fish fingerlings were received under Operation Wealth Creation and distributed to farmers 8 fish farmers and 1 group of Obuyooro dam in Rubaare t/c.) |
| Non Standard Outputs:                        | 100 Fish licences issued to Lake Nyabihoko and Nyakiyanja Fishing vessel owners, fishing Barias, and fish mongers.                                                                                   | No fishing license has been issued due to delayed policy direction on procedures for fishing community registration and BMU status and licensing..                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|                                              | 30 Fish farmers advised on modern aquaculture practices in subcounties of Bwongyera, Kibatsi, Ihunga, Nyabihoko, Ruhaama, Itojo, Ru                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

Printing, Stationery, Photocopying and Binding 100

Travel inland 1,625

Maintenance - Vehicles 75

|                 |              |              |
|-----------------|--------------|--------------|
| Wage Rec't:     |              |              |
| Non Wage Rec't: | 1,750        | 1,800        |
| Domestic Dev't: |              |              |
| Donor Dev't:    |              |              |
| <b>Total</b>    | <b>1,750</b> | <b>1,800</b> |

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

|                                             |                                                                                                           |                                                            |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| No of businesses issued with trade licenses | 100 (Produce SMEs licenced in Rubaare, Kitwe Rwashamair, and Kafunjo Mirama Hills boarder Town councils.) | 0 (Activity not undertaken and rescheduled for quarter ii) |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------|

**Vote: 546** Ntungamo District**2016/17 Quarter 1****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 businesses inspected for compliance to the law                            | 5 (SME s inspected for compliance with the law on registration, Tax and revenue declaration and payment in Rwashamire ,Rubaare ,Kitwe and Kafunjo Town councils.) | 0 (Activity not undertaken and reshcheduled for quarter ii) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (1 Sensitisation meeting for SMEs entrepreneurs in Town councils of Kitwe, Rubaare, Rwashamire and Kagarama .)                                                  | 0 (Activity not undertaken and reshcheduled for quarter ii) |
| No of awareness radio shows participated in                                     | 1 (Awareness creation on trade development and Promotion in the Municipality, Ruhaama, Kajaara, Rushenyi, in the district)                                        | 0 (Activity not undertaken and reshcheduled for quarter ii) |
| Non Standard Outputs:                                                           | Sensitisation of Youth leaders at Sub county level youth employment in Kajunjo t/c,                                                                               | Activity not undertaken and reshcheduled for quarter ii     |

Wage Rec't:

Non Wage Rec't: 1,500 0

Domestic Dev't:

Donor Dev't:

**Total** 1,500 0**Output: Market Linkage Services**

|                                                                                   |                                                                                                                                                                                        |                                                             |
|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| No. of market information reports disseminated                                    | 1 (Market Information disseminated on the 12 Notice boards located at Kitwe, Rwashamire, Rubaare, District head quarters, Ruhaama, Rukoni East, Municipality.)                         | 0 (Activity not undertaken and reshcheduled for quarter ii) |
| No. of producers or producer groups linked to market internationally through UEPB | 1 (Market Information collected, analysed and disseminated in the Markets of Municipality, Kitwe, Rwashamire, Kagamba, Kitwe, Kahunga, and others and linked to international markets) | 0 (Activity not undertaken and reshcheduled for quarter ii) |
| Non Standard Outputs:                                                             |                                                                                                                                                                                        | N/A                                                         |

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

**Total** 500 0**Output: Cooperatives Mobilisation and Outreach Services**

|                                                      |                                                                                                                                                            |                                                                                                                                                                                                                                      |
|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of cooperative groups supervised                  | 6 (At least 30 cooperatives (Burebero, Kajaara Peoples, Ntungamo development, Abeteganda Growers, Kitunga Coops, Bwongyera Coffee Farmers, Sacco, Kibatsi) | 10 (Ihunga SAACO, Kitwe SAACO, Ruhanga Coffee Growers, Nyakyeru ACE, Nyakyeru Matooke Growers, Rwentobo SAACO, Mutanoga Dairy farmers, Bwongyera SAACO, Rubaare trades and drivers SAACO which had critical issues were supervised.) |
| No. of cooperative groups mobilised for registration | 5 (cooperatives groups mobilised for registration in Kajaara, Municipality, Rushenyi, and Ruhaama)                                                         | 0 (Activity not undertaken)                                                                                                                                                                                                          |
| No. of cooperatives assisted in registration         | 5 (cooperatives registered with cooperatives department)                                                                                                   | 0 (Activity not undertaken.)                                                                                                                                                                                                         |
| Non Standard Outputs:                                |                                                                                                                                                            | N/A                                                                                                                                                                                                                                  |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

|                        |       |   |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 1,250 | 0 |
|------------------------|-------|---|

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

|              |              |          |
|--------------|--------------|----------|
| <b>Total</b> | <b>1,250</b> | <b>0</b> |
|--------------|--------------|----------|

**Output: Industrial Development Services**

|                                                                         |                                                                                                                                                     |                              |
|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| A report on the nature of value addition support existing and needed    | no (Not planned for)                                                                                                                                | no (n/a)                     |
| No. of value addition facilities in the district                        | 1 (One data base of Value addition facilities in the district)                                                                                      | 0 (Activity not undertaken)  |
| No. of producer groups identified for collective value addition support | 2 (2 producer groups identified for value addition support in county of Ruhaama,)                                                                   | 0 (Activity not undertaken.) |
| No. of opportunities identified for industrial development              | 3 (Industrial development opportunities identified in the major priority crops (MaizeTea Ors) and dairy and desimanted to public for consideration) | 0 (Activity not undertaken.) |
| Non Standard Outputs:                                                   |                                                                                                                                                     | N/A                          |

*Wage Rec't:*

|                        |     |   |
|------------------------|-----|---|
| <i>Non Wage Rec't:</i> | 248 | 0 |
|------------------------|-----|---|

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

|              |            |          |
|--------------|------------|----------|
| <b>Total</b> | <b>248</b> | <b>0</b> |
|--------------|------------|----------|

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

|                       |     |
|-----------------------|-----|
| Non Standard Outputs: | N/A |
|-----------------------|-----|

|                                                   |       |
|---------------------------------------------------|-------|
| Allowances                                        | 3,000 |
| Workshops and Seminars                            | 2,075 |
| Books, Periodicals & Newspapers                   | 263   |
| Computer supplies and Information Technology (IT) | 2,000 |
| Welfare and Entertainment                         | 1,000 |
| Printing, Stationery, Photocopying and Binding    | 3,374 |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items      | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>5. Health</b>                                 |                                                                           |                                                                          |
| Bank Charges and other Bank related costs        |                                                                           | 200                                                                      |
| Electricity                                      |                                                                           | 12,000                                                                   |
| Water                                            |                                                                           | 1,000                                                                    |
| Other Utilities- (fuel, gas, firewood, charcoal) |                                                                           | 1,000                                                                    |
| Cleaning and Sanitation                          |                                                                           | 5,000                                                                    |
| Travel inland                                    |                                                                           | 13,501                                                                   |
| Fuel, Lubricants and Oils                        |                                                                           | 12,937                                                                   |
| Maintenance - Vehicles                           |                                                                           | 1,323                                                                    |
| Wage Rec't:                                      |                                                                           | 0                                                                        |
| Non Wage Rec't:                                  |                                                                           | 58,673                                                                   |
| Domestic Dev't:                                  |                                                                           | 0                                                                        |
| Donor Dev't:                                     |                                                                           |                                                                          |
| <b>Total</b>                                     | <b>0</b>                                                                  | <b>58,673</b>                                                            |

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

|                                                                                          |                                                                                                              |                                                                                                                                                                                                                                        |
|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 40 (St. Lucia Kagamba)                                                                                       | 18 (Only St. Lucia Kagamba conducts deliveries. It is also understaffed with midwives.)                                                                                                                                                |
| Number of inpatients that visited the NGO Basic health facilities                        | 90 (St. Lucia Kagamba)                                                                                       | 426 ( St. Lucia Kagamba registered an increase in the number of patients from the expected 90 to 426 as a result of good staffing levels and self referral by patients due to its good working conditions and attendacne to patients.) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 40 (children immunised with pentavalent in St.Lucia Kagamba and Rushooka Health units)                       | 166 (St. Lucia Kagamba and Rushooka. The increase in the number of children completing their immunisation schedule was due to an increase in the number of out reaches conducted by Rushooka.)                                         |
| Number of outpatients that visited the NGO Basic health facilities                       | 4500.00000 (Outpatients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units) | 3396 (The target for the quarter for both St. Lucia Kagamba and Rushooka was 4500 but only 3396 OPD patients were seen translating into 75 % of achivement.)                                                                           |
| Non Standard Outputs:                                                                    |                                                                                                              | N/A                                                                                                                                                                                                                                    |
| Transfers to NGOs                                                                        |                                                                                                              | 5,004                                                                                                                                                                                                                                  |
| Wage Rec't:                                                                              |                                                                                                              | 0                                                                                                                                                                                                                                      |
| Non Wage Rec't:                                                                          | 5,004                                                                                                        | 5,004                                                                                                                                                                                                                                  |
| Domestic Dev't:                                                                          | 0                                                                                                            | 0                                                                                                                                                                                                                                      |
| Donor Dev't:                                                                             | 0                                                                                                            | 0                                                                                                                                                                                                                                      |
| <b>Total</b>                                                                             | <b>5,004</b>                                                                                                 | <b>5,004</b>                                                                                                                                                                                                                           |

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

|                                                   |                                                    |                                                                                                                                                                                 |
|---------------------------------------------------|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of children immunized with Pentavalent vaccine | 4837 (children immunised with pentavalent vaccine) | 4413 (Though the target of 4837 was not realised, the performance of 91 was achieved greater than the previous financial year of 78 %. This signifies some good progress in the |
|---------------------------------------------------|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                                          | Planned Output and Expenditure for the Quarter (Description and Location)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Actual Output and Expenditure for the Quarter (Description and Location)                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5. Health</b>                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (% VHTs functioning in Villages of Ruhaama and Rushenyi and kajara Health sub districts)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | immunisation programme.)<br>97 (This has been a result of drop out of some VHTS in the Villages of Ruhaama and Rushenyi and kajara Health sub districts)                                                                                                                                                                                                                                                                                                                                                          |
| % age of approved posts filled with qualified health workers                         | 80 (% of approved posts filled with collified health workers( Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafuora 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))     | 79 (The average % approved posts filled with qualified health workers is at due some staff retiring while others left the district. However this is above the national target fo 75 % across all public facilities of Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III)                          |
| No and proportion of deliveries conducted in the Govt. health facilities             | 5441 (deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III)                                                                                                                                                                                                                                                                                                                                                                                         | 2304 (The target for the qaurter was not met due to lack of maternity facilities like beds and wards and also due to long distnces from communities to these facilities. The facilities that offer maternity services are HC III and HC Ivs of Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III) |
| Number of inpatients that visited the Govt. health facilities.                       | 2500 ( in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 6075 (There was also an increase in the number of IPS in all facilities due to good staffing levels, constant monitoring by DHT and sensitisation and change of behaviour among health workers in all public facilities of RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama.)                                                                                                           |
| Number of outpatients that visited the Govt. health facilities.                      | 25000 (out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafuora 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, )) | 112221 (There was increase in OPD attendance due availability of drugs and timely supply by NMS in all health facilities of RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama.)                                                                                                                                                                                                          |
| No of trained health related training sessions held.                                 | 8 ( health related trainings conducted in all health facilites by UNICEF)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 5 (for health workers from all public facilities of RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama.)                                                                                                                                                                                                                                                                                  |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Number of trained health workers in health centers

50 (Rwashamairi HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama)

100 (Short trainings in ICCM and others by implementing partners in all government facilities of Rwashamairi HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama)

Non Standard Outputs:

N/A

Transfers to Government Institutions

62,911

Wage Rec't:

0

Non Wage Rec't:

64,288

62,911

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****64,288****62,911****Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Payment of staff salaries for 3 months.  
Operation of DHOs officePayment of staff salaries for 3 months.  
Operation of DHOs office

General Staff Salaries

1,014,280

Wage Rec't:

1,014,280

1,014,280

Non Wage Rec't:

2,794

0

Domestic Dev't:

Donor Dev't:

333,842

**Total****1,350,916****1,014,280****Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:

3 support supervisions undertaken

3 support supervisions undertaken

Wage Rec't:

Non Wage Rec't:

18,148

0

Domestic Dev't:

Donor Dev't:

150,000

**Total****168,148****0****Additional information required by the sector on quarterly Performance**

1. The sector would like to have some clarification on the fate of capital development grants since some contractors have retention funds yet the grant was taken back to the ministry.
2. what would be the way forward in case of emergencies like a collapsed

**6. Education**

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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

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

|                                      |                                      |                                      |
|--------------------------------------|--------------------------------------|--------------------------------------|
| No. of pupils sitting PLE            | 2600 (pupils sitting PLE)            | 7000 (Pupils sitting PLE)            |
| No. of Students passing in grade one | 1800 (students passing in grade one) | 1800 (Students passing in grade one) |
| No. of student drop-outs             | (not planned for)                    | 0 (Not planned for)                  |



# Vote: 546 Ntungamo District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

## 6. Education

No. of pupils enrolled in UPE

99000 (pupils in 242 Primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,kinyamagyer,a,b utare,butare,kahunga,kabira,kiburara,kitembe11,n yakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,ka tooma,rukanga,ruhanga,kitunga,rwensinga,rweibar e,kabumba,nyakisa,kanyampumo,ihema,bushamba, kirama,kakoki,kamunyiga,katenga,kagamba,ihunga ,kakwanzi,rutahweire,kako,nyakayenje,kyamajumb a,kyenkuku,namirembe,rutunguru,rujumo,butanda, kabashekye,maizi,bukiro,nyakibobo,bukoora,buhan ama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambi,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare ,bakiharire,kigarama,mushunga,bubare,rwoho,ruko ni,kyabwato,kashanda,kyentaama,kitwei,kihanga,ny amateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyam abare comm,kyakashambara,kabobo,kabahikwe,omuruba re,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,rwera,mu tojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,k iyombero,nyamurindira,rwakibira,kihengamo,nyam iyaga,kishariro,nyakabare,kitojo,iterero,katomi,ma hwa,bwongyera,kemishego,karama,kyabashenyi,rw anda,kahengye,kyaruhuga,kakika,kiina,kyabweyare ,rwankoora,kagongi,kakanena,nyakitabire,kamahur i,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngo mba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nya bugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpa ma,kasharira,kahungye,rwembogo,nyakiika,nyaruh aama,katojo,mitoomaii,kishami,kahenda,nyakahita, kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemi ronko,mirama,bugona,bujuzya,ruhara,nyakariro,ki zinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihunmuro,nyakigongo,rwera ii,ibaare I,konyo,rwensinga,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyer,a,kiyoora,kahija,igorora, kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,ruka,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

6000 (Pupils in 242 Primary schools of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyer,a, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabasheskye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambi, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungenyi, Rweru, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishgo, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankoora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kagyezo, Ruhega, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe , Rushooka Central, Rwamahwa, Kaina, Kyoruhaga, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rweru II, Ibaare I, Konyo, Rwensinga, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyer,a, Kiyooora, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rweru Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)

**Vote: 546** Ntungamo District

**2016/17 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

**6. Education**

# Vote: 546 Ntungamo District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

No. of qualified primary teachers

2178 (teachers in 242 Primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,kinyamagyer,a,butare,utare,kahunga,kabira,kiburara,kitembe11,n yakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,ka tooma,rukanga,ruhanga,kitunga,rwensinga,rweibar e,kabumba,nyakisa,kanyampumo,ihema,bushamba, kirama,kakoki,kamunyiga,katenga,kagamba,ihunga ,kakwanzi,rutahweire,kako,nyakayenje,kyamajumb a,kyenkuku,namirembe,rutunguru,rujumo,butanda, kabashekye,maizi,bukiro,nyakibobo,bukoora,buhan ama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambi,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare ,bakiharire,kigarama,mushunga,bubare,rwoho,ruko ni,kyabwato,kashanda,kyentaama,kitwei,kihanga,ny amateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyam abare comm,kyakashambara,kabobo,kabahikwe,omuruba re,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,rwera,mu tojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,k iyombero,nyamurindira,rwakibira,kihengamo,nyam iyaga,kishariro,nyakabare,kitojo,iterero,katomi,ma hwa,bwongyera,kemishago,karama,kyabashenyi,rw anda,kahengye,kyaruhuga,kakika,kiina,kyabweyare ,rwankoora,kagongi,kakanena,nyakitabire,kamahur i,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngo mba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nya bugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpa ma,kasharira,kahungye,rwembogo,nyakiika,nyaruh aama,katojo,mitoomaii,kishami,kahenda,nyakahita, kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemi ronko,mirama,bugona,bujuzya,ruhara,nyakariro,ki zinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihunmuro,nyakigongo,rwera ii,ibaare I,konyo,rwensinga,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakiera,kiyoora,kahija,igorora, kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,ruka,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

2178 (Teachers in 242 Primary schools of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyer,a, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambi, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungenyi, Rvera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankoora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kagyezo, Ruhega, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe , Rushooka Central, Rwamahwa, Kaina, Kyoruhaga, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rvera II, Ibaare I, Konyo, Rwensinga, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakiera, Kiyooora, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rvera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)

**Vote: 546** Ntungamo District

**2016/17 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

**6. Education**

# Vote: 546 Ntungamo District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

## 6. Education

No. of teachers paid salaries

2178 (teachers in 242 Primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,kinyamagyer,a,butare, butare,kahunga,kabira,kiburara,kitembe11,n yakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanz,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabasheshe,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambi,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,ruko ni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyam iyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishago,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweare,rwankooora,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhaga,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhama,katojo,mitooma ii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihunmuro,nyakigongo,rwera ii,ibaare I,konyo,rwensinga,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyer,a,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,ruka,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

2178 (Teachers in 242 Primary schools of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyer,a, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanz, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabasheshe, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambi, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungenyi, Rweru, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweare, Rwankooora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kagyezo, Ruhaga, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe , Rushooka Central, Rwamahwa, Kaina, Kyoruhaga, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rweru II, Ibaare I, Konyo, Rwensinga, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyer,a, Kiyooora, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rweru Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Non Standard Outputs:

n/a

Sector Conditional Grant (Non-Wage)

399,506

Wage Rec't:

0

Non Wage Rec't:

274,611

399,506

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****274,611****399,506****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level

1600 (students sitting o'level)

1600 (Students sitting O'level)

No. of students passing O level

1500 (students passing o'level)

1500 (Students passing O'level)

No. of teaching and non teaching staff paid

2400 (teaching and non teaching paid salaries for 3 months)

2400 (Teaching and non teaching paid salaries for 3 months)

No. of students enrolled in USE

15550 (students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi,st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)

15550 (Students in Kibatsi, Kajara, Kahengye Parents, West End Modern, St Pauls Vocation Kagarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire High, Public Trust, Ruhanga SDA, Nyakyera, Nyakyera United, Ruhaama, Ruhaama Central, Rukoni, St Peters Rwera, Rweikiniro, Rwamanyonyi, St Pauls Rushooka, Kabezi, Rwentobo High, Ruyonza Seed, Rubaare, Rugarama, Ihunga Mugyera Basin, Rwentobo East.)

Non Standard Outputs:

n/a

Sector Conditional Grant (Non-Wage)

631,443

Wage Rec't:

0

Non Wage Rec't:

424,955

631,443

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****424,955****631,443****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries

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

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

No. of students in tertiary education

1200 (students in tertiary schools)

1200 (Students in tertiary schools)

Non Standard Outputs:

Hostel and Dormitory Constructed at Ntungamo Health training institute.

Works not yet started

Ihunga Polytechnic Rushenyi Campus established

support provided to students that are needy.

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

|                                                   |                                                                                                       |                                                                                                        |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| Non Standard Outputs:                             | Sector coordinated ,management meetings held, staff welfare catered for,office operation streamlined. | Sector coordinated, management meetings held, staff welfare catered for, office operation streamlined. |
| General Staff Salaries                            |                                                                                                       | 4,786,748                                                                                              |
| Computer supplies and Information Technology (IT) |                                                                                                       | 2,009                                                                                                  |
| Welfare and Entertainment                         |                                                                                                       | 500                                                                                                    |
| Travel inland                                     |                                                                                                       | 35,881                                                                                                 |
| Maintenance - Vehicles                            |                                                                                                       | 780                                                                                                    |
| Wage Rec't:                                       | 4,326,667                                                                                             | 4,786,748                                                                                              |
| Non Wage Rec't:                                   | 35,407                                                                                                | 39,170                                                                                                 |
| Domestic Dev't:                                   |                                                                                                       | 0                                                                                                      |
| Donor Dev't:                                      |                                                                                                       |                                                                                                        |
| <b>Total</b>                                      | <b>4,362,073</b>                                                                                      | <b>4,825,918</b>                                                                                       |

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

|                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of inspection reports provided to Council     | 1 (inspection report provided to council)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1 (inspection report provided to council)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| No. of tertiary institutions inspected in quarter | 3 (3 tertiary institutions Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Inst)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 3 (3 tertiary institutions Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Inst)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| No. of secondary schools inspected in quarter     | 45 (students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi,st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.Hillside Academy, BrainStorm, Kiyoor High, Kihanga Sss, Rwoho sss, Ntungamo Girls,Janet Museveni sss,,Global High, Rubaare Foundation,St. Johns ocaion,Miracle sss,NickHill sss, Kagongi sss,Trinity sss) | 45 (Students in Kibatsi, Kajara, Kahengye Parents, West End Modern, St Pauls Vocation Kagarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire High, Public Trust, Ruhanga SDA, Nyakyera, Nyakyera, United, Ruhaama, Ruhaama Central, Rukoni, St Peters Rwera, Rweikiniro, Rwamanyonyi, St Pauls Rushooka, Kabezi, Rwentobo High, Ruyonza Seed, Rubaare, Rugarama, Ihunga Mugyera Basin, Rwentobo East Hillside Academy, Brainstorm, Kiyoor High, Kihanga SSS, Rwoho SSS, Ntungamo Girls, Janet Museveni SSS, , Global High, Rubaare Foundation, St. Johns Vocation, Miracle SSS, Nickhill SSS, Kagongi SSS, Trinity SSS) |

# Vote: 546 Ntungamo District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

No. of primary schools inspected in quarter

328 (Primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagvera,butare,butare,kahunga,kabira,kiburara,kitembe11,n yakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,ka tooma,rukanga,ruhanga,kitunga,rwensinga,rweibar e,kabumba,nyakisa,kanyampumo,ihema,bushamba, kirama,kakoki,kamunyiga,katenga,kagamba,ihunga ,kakwanzi,rutahweire,kako,nyakayenje,kyamajumb a,kyenkuku,namirembe,rutunguru,rujumo,butanda, kabashekye,maizi,bukiro,nyakibobo,bukoora,buhan ama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambi,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare ,bakiharire,kigarama,mushunga,bubare,rwoho,ruko ni,kyabwato,kashanda,kyentaama,kitwei,kihanga,ny amateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyam abare comm,kyakashambara,kabobo,kabahikwe,omuruba re,kitojo comm,kahi,kahoko,ruyenza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,rwera,mu tojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,k iyombero,nyamurindira,rwakibira,kihengamo,nyam iyaga,kishariro,nyakabare,kitojo,iterero,katomi,ma hwa,bwongyera,kemishego,karama,kyabashenyi,rw anda,kahengye,kyaruhuga,kakika,kiina,kyabweare ,rwankooro,kagongi,kakanena,nyakitabire,kamahur i,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngo mba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nya bugando,rwamanyoni,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyeyi,rwamwire,mpa ma,kasharira,kahungye,rwembogo,nyakiika,nyaruh aama,katojo,mitooma ii,kishami,kahenda,nyakahita, kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemi ronko,mirama,bugona,bujuzya,ruhara,nyakariro,ki zinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyaera,kiyoora,kahija,igorora, kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,ruka,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

328 (Primary schools of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagvera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambi, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyenza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungenyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweare, Rwankooro, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kagye, Ruhega, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe , Rushooka Central, Rwamahwa, Kaina, Kyoruhaga, Nyamabare, Nyabugando, Rwamanyoni, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensingo, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyaera, Kiyooro, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe,



**Vote: 546** Ntungamo District**2016/17 Quarter 1****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**

|                       |               |                                                                                                                                            |
|-----------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------|
|                       |               | Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.) |
| Non Standard Outputs: |               | n/a                                                                                                                                        |
| Wage Rec't:           |               |                                                                                                                                            |
| Non Wage Rec't:       | 13,688        | 0                                                                                                                                          |
| Domestic Dev't:       |               |                                                                                                                                            |
| Donor Dev't:          |               |                                                                                                                                            |
| <b>Total</b>          | <b>13,688</b> | <b>0</b>                                                                                                                                   |

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

|                                                   |                                                                                                                                                                                                                                                                   |                                                                      |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| Non Standard Outputs:                             | 1 roads quarterly report prepared and submitted to line ministries, 6 physical reports prepared and submitted to CAO, 7 Bills of quantities / statement of requirements for Development projects prepared, At least 4 training workshops attended, Assorted stati | Bills of quantities prepared<br>2 physical progress reports prepared |
| Computer supplies and Information Technology (IT) |                                                                                                                                                                                                                                                                   | 3,000                                                                |
| Travel inland                                     |                                                                                                                                                                                                                                                                   | 5,000                                                                |
| Fuel, Lubricants and Oils                         |                                                                                                                                                                                                                                                                   | 1,227                                                                |
| Wage Rec't:                                       |                                                                                                                                                                                                                                                                   |                                                                      |
| Non Wage Rec't:                                   | 16,846                                                                                                                                                                                                                                                            | 9,227                                                                |
| Domestic Dev't:                                   | 3,082                                                                                                                                                                                                                                                             | 0                                                                    |
| Donor Dev't:                                      |                                                                                                                                                                                                                                                                   |                                                                      |
| <b>Total</b>                                      | <b>19,928</b>                                                                                                                                                                                                                                                     | <b>9,227</b>                                                         |

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

|                                      |                                                       |                                             |
|--------------------------------------|-------------------------------------------------------|---------------------------------------------|
| No of bottle necks removed from CARs | 12 (2 lines of conc culverts (900mm dia) constructed) | 2 (2 lines of concret culverts constructed) |
| Non Standard Outputs:                |                                                       | N/A                                         |
| Wage Rec't:                          |                                                       | 0                                           |
| Non Wage Rec't:                      | 27,750                                                | 0                                           |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

|                 |               |          |
|-----------------|---------------|----------|
| Domestic Dev't: | 0             | 0        |
| Donor Dev't:    | 0             | 0        |
| <b>Total</b>    | <b>27,750</b> | <b>0</b> |

**Output: Urban unpaved roads Maintenance (LLS)**

|                                                             |                                                                                                                            |                     |
|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------|
| Length in Km of Urban unpaved roads periodically maintained | (Not planned for)                                                                                                          | 0 (Not planned for) |
| Length in Km of Urban unpaved roads routinely maintained    | 12 (3KM of urban roads mechanically maintained for each Town council of Kitwe TC, Rwashamire TC, Kagarama and Rubaare TC.) | 0 (N/A)             |
| Non Standard Outputs:                                       |                                                                                                                            | N/A                 |

Sector Conditional Grant (Non-Wage) 31,108

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     |               | 0             |
| Non Wage Rec't: | 74,324        | 31,108        |
| Domestic Dev't: | 0             | 0             |
| Donor Dev't:    | 0             | 0             |
| <b>Total</b>    | <b>74,324</b> | <b>31,108</b> |

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

|                                                        |                                                                                                                                                                                                                                                                                      |                                                                                                                                |
|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| No. of bridges maintained                              | 7 (Kihanga-Kitinda-Buraro culvert bridge in Ijtojo s/c (2lines), Kabasheshe -Kijubwe Rwamanyonyi culvert bridge in Kayonza s/c, (2 lines), Rubare-Nyakariro Ruhara culvert bridges in Rubare s/c (2 lines), Kagarama -Rukarango-Rwamabondo culverts bridges in Ihunga s/c (2lines).) | 3 (ihanga-Kitinda-Buraro culvert bridge in Ijtojo s/c (2lines), Kabasheshe -Kijubwe Rwamanyonyi culvert bridge in Kayonza s/c) |
| Length in Km of District roads periodically maintained | (Not planned for)                                                                                                                                                                                                                                                                    | 0 (Not planned for)                                                                                                            |
| Length in Km of District roads routinely maintained    | 135 (km of District roads routinely mechanically maintained in Ntungano s/c, Itojo s/c, Nyabihoko s/c, Rweikino s/c, Ngoma s/c, Kayonza s/c, Bwongyera s/c.)                                                                                                                         | 50 (50 km of district roads maintained)                                                                                        |
| Non Standard Outputs:                                  | salaries for contract staff ( Road Overseers ) paid, road gangs paid for a maximum of 2 months to be worked in all 15 S/Cs each sub county road gang working for two months on selected roads.                                                                                       | Salary for contract staff paid                                                                                                 |

Sector Conditional Grant (Non-Wage) 26,785

|                 |                |               |
|-----------------|----------------|---------------|
| Wage Rec't:     |                | 0             |
| Non Wage Rec't: | 102,660        | 26,785        |
| Domestic Dev't: |                | 0             |
| Donor Dev't:    |                | 0             |
| <b>Total</b>    | <b>102,660</b> | <b>26,785</b> |

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****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) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

**7a. Roads and Engineering**

Non Standard Outputs: 2 Graders, 1 Tracexcavator, 1 Vibro roller, 2 dump trucks 1 pickup had preventive and repair mechanical maintained. n/a

Wage Rec't:

Non Wage Rec't: 37,382 0

Domestic Dev't:

Donor Dev't:

**Total** 37,382 **0****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs: Computer supplies in office

Contract Staff Salaries (Incl. Casuals, Temporary) 1,602

Computer supplies and Information Technology (IT) 1,120

Travel inland 24,139

Wage Rec't:

Non Wage Rec't: 6,009 11,133

Domestic Dev't: 10,527 15,728

Donor Dev't:

**Total** 16,535 **26,861****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs: n/a

Workshops and Seminars 49,749

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 54,525 49,749

Donor Dev't:

**Total** 54,525 **49,749****Additional information required by the sector on quarterly Performance****8. Natural Resources**

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location)                                                                                                             | Actual Output and Expenditure for the Quarter (Description and Location)                                                                                                                 |
|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>8. Natural Resources</b>                                     |                                                                                                                                                                                       |                                                                                                                                                                                          |
| <i>Function: Natural Resources Management</i>                   |                                                                                                                                                                                       |                                                                                                                                                                                          |
| <i>1. Higher LG Services</i>                                    |                                                                                                                                                                                       |                                                                                                                                                                                          |
| <b>Output: District Natural Resource Management</b>             |                                                                                                                                                                                       |                                                                                                                                                                                          |
| Non Standard Outputs:                                           | procurement of stationery,<br>procurement of a lap top<br>pay footage allowances for staff<br>procure fuel<br>welfare and entertainment<br>facilitate monitoring by natural resources | footage allowance paid to staff.<br>Welfare and entertainment facilitated.<br>Fuel for second quarter procured.<br>Monitoring by production and natural resources committee carried out. |
| <i>Allowances</i>                                               |                                                                                                                                                                                       | 122                                                                                                                                                                                      |
| <i>Wage Rec't:</i>                                              |                                                                                                                                                                                       |                                                                                                                                                                                          |
| <i>Non Wage Rec't:</i>                                          | 4,911                                                                                                                                                                                 | 122                                                                                                                                                                                      |
| <i>Domestic Dev't:</i>                                          |                                                                                                                                                                                       |                                                                                                                                                                                          |
| <i>Donor Dev't:</i>                                             |                                                                                                                                                                                       |                                                                                                                                                                                          |
| <b>Total</b>                                                    | <b>4,911</b>                                                                                                                                                                          | <b>122</b>                                                                                                                                                                               |
| <b>Output: Forestry Regulation and Inspection</b>               |                                                                                                                                                                                       |                                                                                                                                                                                          |
| No. of monitoring and compliance surveys/inspections undertaken | 1 ( monitorings and compliance surveys to be conducted in kajara county and Ruhaama county.)                                                                                          | 10 (forestry inspections were carried out in the seven sub-counties of Ruhaama,Ruhaama East,Rweikiniro,Rugarama,Ntungamo sub-county,Ihunga sub-county and Itojo.)                        |
| Non Standard Outputs:                                           |                                                                                                                                                                                       | n/a                                                                                                                                                                                      |
| <i>Wage Rec't:</i>                                              |                                                                                                                                                                                       |                                                                                                                                                                                          |
| <i>Non Wage Rec't:</i>                                          | 484                                                                                                                                                                                   | 0                                                                                                                                                                                        |
| <i>Domestic Dev't:</i>                                          |                                                                                                                                                                                       |                                                                                                                                                                                          |
| <i>Donor Dev't:</i>                                             |                                                                                                                                                                                       |                                                                                                                                                                                          |
| <b>Total</b>                                                    | <b>484</b>                                                                                                                                                                            | <b>0</b>                                                                                                                                                                                 |
| <b>Output: Community Training in Wetland management</b>         |                                                                                                                                                                                       |                                                                                                                                                                                          |
| No. of Water Shed Management Committees formulated              | 1 ( watershed management comitees to be formulated in nyakyera subcounty)                                                                                                             | 2 (2 awareness trainings carried out in kibatsi and kayonza sub-counties)                                                                                                                |
| Non Standard Outputs:                                           |                                                                                                                                                                                       | n/a                                                                                                                                                                                      |
| <i>Wage Rec't:</i>                                              |                                                                                                                                                                                       |                                                                                                                                                                                          |
| <i>Non Wage Rec't:</i>                                          | 750                                                                                                                                                                                   | 0                                                                                                                                                                                        |
| <i>Domestic Dev't:</i>                                          |                                                                                                                                                                                       |                                                                                                                                                                                          |
| <i>Donor Dev't:</i>                                             |                                                                                                                                                                                       |                                                                                                                                                                                          |
| <b>Total</b>                                                    | <b>750</b>                                                                                                                                                                            | <b>0</b>                                                                                                                                                                                 |
| <b>Output: River Bank and Wetland Restoration</b>               |                                                                                                                                                                                       |                                                                                                                                                                                          |
| No. of Wetland Action Plans and regulations developed           | 1 (acres to be restored in Bwongyera,itojo,rweikiniro,,kayonza)                                                                                                                       | 3 (3 acres of wetlands restored in Rubaare sub-county omungenyeni ,ntungamo sub-                                                                                                         |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                          | Planned Output and Expenditure for the Quarter (Description and Location)                                                                                                                            | Actual Output and Expenditure for the Quarter (Description and Location)                                                                                                                                                                                                |
|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>8. Natural Resources</b>                                          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                         |
| Area (Ha) of Wetlands demarcated and restored                        | (not planned for)                                                                                                                                                                                    | cunty,itojo,sub-county,kibatsi sub-county,nyakyera sub-county and ntungamo municipality.)<br>3 (3 acres of wetlands restored in Rubaare sub-county omungyenyei ,ntungamo sub-county,itojo,sub-county,kibatsi sub-county,nyakyera sub-county and ntungamo municipality.) |
| Non Standard Outputs:                                                |                                                                                                                                                                                                      | reports                                                                                                                                                                                                                                                                 |
| Travel inland                                                        |                                                                                                                                                                                                      | 1,548                                                                                                                                                                                                                                                                   |
| Wage Rec't:                                                          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                         |
| Non Wage Rec't:                                                      | 1,100                                                                                                                                                                                                | 1,548                                                                                                                                                                                                                                                                   |
| Domestic Dev't:                                                      |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                         |
| Donor Dev't:                                                         |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                         |
| <b>Total</b>                                                         | <b>1,100</b>                                                                                                                                                                                         | <b>1,548</b>                                                                                                                                                                                                                                                            |
| <b>Output: Stakeholder Environmental Training and Sensitisation</b>  |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                         |
| No. of community women and men trained in ENR monitoring             | 1 (training to be conducted in Ruhaama sub-county)                                                                                                                                                   | 0 (not carried out)                                                                                                                                                                                                                                                     |
| Non Standard Outputs:                                                |                                                                                                                                                                                                      | n/a                                                                                                                                                                                                                                                                     |
| Wage Rec't:                                                          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                         |
| Non Wage Rec't:                                                      | 250                                                                                                                                                                                                  | 0                                                                                                                                                                                                                                                                       |
| Domestic Dev't:                                                      |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                         |
| Donor Dev't:                                                         |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                         |
| <b>Total</b>                                                         | <b>250</b>                                                                                                                                                                                           | <b>0</b>                                                                                                                                                                                                                                                                |
| <b>Output: Monitoring and Evaluation of Environmental Compliance</b> |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                         |
| No. of monitoring and compliance surveys undertaken                  | 4 (compliance monitorings undertaken In the fifteen sub-counties of kibatsi,nyakyera,ihunga,nyabihoko,rubaare,kayonz a,rweikiniro,rugarama,ruhaama,rukoni east,rukoni west,ngoma,ntungamo s/c,itojo) | 10 (10 compliance surveys carried out in kibatsi,nyakyera,rubaare,kayonza,rweikiniro,rubaama,kitwe town council,itojo,ihunga,and Nyabihoko respectively.)                                                                                                               |
| Non Standard Outputs:                                                |                                                                                                                                                                                                      | n/a                                                                                                                                                                                                                                                                     |
| Travel inland                                                        |                                                                                                                                                                                                      | 1,114                                                                                                                                                                                                                                                                   |
| Wage Rec't:                                                          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                         |
| Non Wage Rec't:                                                      | 1,489                                                                                                                                                                                                | 1,114                                                                                                                                                                                                                                                                   |
| Domestic Dev't:                                                      |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                         |
| Donor Dev't:                                                         |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                         |
| <b>Total</b>                                                         | <b>1,489</b>                                                                                                                                                                                         | <b>1,114</b>                                                                                                                                                                                                                                                            |
| <b>Output: Infrastructure Planning</b>                               |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                         |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

Non Standard Outputs:

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

n/a

Wage Rec't:

Non Wage Rec't:

500

0

Domestic Dev't:

Donor Dev't:

**Total****500****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 Services Department**

Non Standard Outputs:

undertaken. Purchase of Desktop. Purchase of Printer. Purchase of stationary. Purchase of office cabinet.

Purchase of stationary.

Wage Rec't:

Non Wage Rec't:

1,604

0

Domestic Dev't:

Donor Dev't:

**Total****1,604****0****Output: Social Rehabilitation Services**

Non Standard Outputs:

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

Conducted District political monitoring of projects

Travel inland

1,300

Wage Rec't:

Non Wage Rec't:

2,500

1,300

Domestic Dev't:

1,087

Donor Dev't:

**Total****3,587****1,300****Output: Adult Learning**

No. FAL Learners Trained

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

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

Non Standard Outputs:

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

|               |  |       |
|---------------|--|-------|
| Travel inland |  | 6,431 |
|---------------|--|-------|

Wage Rec't:

|                 |       |       |
|-----------------|-------|-------|
| Non Wage Rec't: | 5,458 | 6,431 |
|-----------------|-------|-------|

Domestic Dev't:

Donor Dev't:

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>5,458</b> | <b>6,431</b> |
|--------------|--------------|--------------|

**Output: Children and Youth Services**

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

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

|               |  |       |
|---------------|--|-------|
| Travel inland |  | 1,087 |
|---------------|--|-------|

Wage Rec't:

|                 |  |  |
|-----------------|--|--|
| Non Wage Rec't: |  |  |
|-----------------|--|--|

|                 |         |       |
|-----------------|---------|-------|
| Domestic Dev't: | 201,537 | 1,087 |
|-----------------|---------|-------|

Donor Dev't:

|              |                |              |
|--------------|----------------|--------------|
| <b>Total</b> | <b>201,537</b> | <b>1,087</b> |
|--------------|----------------|--------------|

**Output: Support to Youth Councils**

|                                 |                                                       |                                                       |
|---------------------------------|-------------------------------------------------------|-------------------------------------------------------|
| No. of Youth councils supported | 1 (Youth Councils conducted at district headquarters) | 1 (Youth Councils conducted at district headquarters) |
|---------------------------------|-------------------------------------------------------|-------------------------------------------------------|

|                       |                                                                                      |                                                                                      |
|-----------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| Non Standard Outputs: | Monitoring and supervision of Youth activities attending National Youth celebrations | Monitoring and supervision of Youth activities attending National Youth celebrations |
|-----------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|

|               |  |       |
|---------------|--|-------|
| Travel inland |  | 1,805 |
|---------------|--|-------|

Wage Rec't:

|                 |       |       |
|-----------------|-------|-------|
| Non Wage Rec't: | 1,876 | 1,805 |
|-----------------|-------|-------|

Domestic Dev't:

Donor Dev't:

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,876</b> | <b>1,805</b> |
|--------------|--------------|--------------|

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

|                                                                 |                                                  |                                                 |
|-----------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------|
| No. of assisted aids supplied to disabled and elderly community | 3 (aids supplied to elderly across the district) | 3 (Aid supplied to elderly across the district) |
|-----------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------|

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

|               |  |       |
|---------------|--|-------|
| Travel inland |  | 1,885 |
|---------------|--|-------|

Wage Rec't:

|                 |       |       |
|-----------------|-------|-------|
| Non Wage Rec't: | 1,085 | 1,885 |
|-----------------|-------|-------|

Domestic Dev't:

**Vote: 546** Ntungamo District**2016/17 Quarter 1****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***Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,085</b> | <b>1,885</b> |
|--------------|--------------|--------------|

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

|                                 |                                              |                                              |
|---------------------------------|----------------------------------------------|----------------------------------------------|
| No. of women councils supported | 3 (women councils supported in the district) | 3 (Women councils supported in the district) |
| Non Standard Outputs:           |                                              | n/a                                          |
| Travel inland                   |                                              | 2,268                                        |
| Wage Rec't:                     |                                              |                                              |
| Non Wage Rec't:                 | 1,876                                        | 2,268                                        |
| Domestic Dev't:                 |                                              |                                              |
| Donor Dev't:                    |                                              |                                              |
| <b>Total</b>                    | <b>1,876</b>                                 | <b>2,268</b>                                 |

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

|                       |                                                                                      |          |
|-----------------------|--------------------------------------------------------------------------------------|----------|
| Non Standard Outputs: | PWDs groups supported with Special grant. Monitoring and supervision of PWDs groups. | n/a      |
| Wage Rec't:           |                                                                                      | 0        |
| Non Wage Rec't:       | 9,750                                                                                | 0        |
| Domestic Dev't:       |                                                                                      | 0        |
| Donor Dev't:          |                                                                                      | 0        |
| <b>Total</b>          | <b>9,750</b>                                                                         | <b>0</b> |

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

|                                 |                                                                                                                                                                                                                               |                                                               |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Non Standard Outputs:           | Salaries paid to 5 employees, 3 monthly staff Returns submitted<br>1 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, Other Central Government Departments, Development Partners and CSOs. | Salaries paid to 5 employees, monthly staff Returns submitted |
| Books, Periodicals & Newspapers |                                                                                                                                                                                                                               | 4,000                                                         |
| Travel inland                   |                                                                                                                                                                                                                               | 2,700                                                         |
| Wage Rec't:                     |                                                                                                                                                                                                                               |                                                               |
| Non Wage Rec't:                 | 2,955                                                                                                                                                                                                                         | 6,700                                                         |



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items              | Planned Output and Expenditure for the Quarter (Description and Location)                                                                                               | Actual Output and Expenditure for the Quarter (Description and Location) |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>10. Planning</b>                                      |                                                                                                                                                                         |                                                                          |
| <i>Domestic Dev't:</i>                                   | 2,500                                                                                                                                                                   | 0                                                                        |
| <i>Donor Dev't:</i>                                      |                                                                                                                                                                         |                                                                          |
| <b>Total</b>                                             | <b>5,455</b>                                                                                                                                                            | <b>6,700</b>                                                             |
| <b>Output: District Planning</b>                         |                                                                                                                                                                         |                                                                          |
| No of Minutes of TPC meetings                            | 3 ( Tpc meetings conducted)                                                                                                                                             | 3 (n/a)                                                                  |
| No of qualified staff in the Unit                        | 5 ( members of Staff in the Unit)                                                                                                                                       | 5 (Members of Staff in the Unit)                                         |
| Non Standard Outputs:                                    |                                                                                                                                                                         | n/a                                                                      |
| <i>Wage Rec't:</i>                                       |                                                                                                                                                                         |                                                                          |
| <i>Non Wage Rec't:</i>                                   | 2,500                                                                                                                                                                   | 0                                                                        |
| <i>Domestic Dev't:</i>                                   |                                                                                                                                                                         |                                                                          |
| <i>Donor Dev't:</i>                                      |                                                                                                                                                                         |                                                                          |
| <b>Total</b>                                             | <b>2,500</b>                                                                                                                                                            | <b>0</b>                                                                 |
| <b>Output: Statistical data collection</b>               |                                                                                                                                                                         |                                                                          |
| Non Standard Outputs:                                    | Data collected on birth registration in 18 LLGs.<br><br>Production of quarterly and annual statistical abstract.                                                        | n/a                                                                      |
| <i>Wage Rec't:</i>                                       |                                                                                                                                                                         |                                                                          |
| <i>Non Wage Rec't:</i>                                   | 2,000                                                                                                                                                                   | 0                                                                        |
| <i>Domestic Dev't:</i>                                   |                                                                                                                                                                         |                                                                          |
| <i>Donor Dev't:</i>                                      | 50,000                                                                                                                                                                  |                                                                          |
| <b>Total</b>                                             | <b>52,000</b>                                                                                                                                                           | <b>0</b>                                                                 |
| <b>Output: Development Planning</b>                      |                                                                                                                                                                         |                                                                          |
| Non Standard Outputs:                                    | Sectors and LLGs supported to prepare and update their annual workplans and budgets.<br><br>The quarterly budget reports produced and submitted to Ministry of Finance. | n/a                                                                      |
| <i>Wage Rec't:</i>                                       |                                                                                                                                                                         |                                                                          |
| <i>Non Wage Rec't:</i>                                   | 3,750                                                                                                                                                                   | 0                                                                        |
| <i>Domestic Dev't:</i>                                   |                                                                                                                                                                         |                                                                          |
| <i>Donor Dev't:</i>                                      |                                                                                                                                                                         |                                                                          |
| <b>Total</b>                                             | <b>3,750</b>                                                                                                                                                            | <b>0</b>                                                                 |
| <b>Output: Monitoring and Evaluation of Sector plans</b> |                                                                                                                                                                         |                                                                          |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

Non Standard Outputs:

Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects &amp; 5 Programmes.

n/a

Monitoring &amp; Evaluation reports Shared on progress in sector projects &amp; Programme Implementation in 4 Meetings, 4 follow up visits.

Wage Rec't:

Non Wage Rec't: 3,406 0

Domestic Dev't: 3,070

Donor Dev't:

**Total** 6,476 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:

10 reams of paper procured, 10 Notes books , 50 pens procured, 50 box files procured

departmental door repaired

General Staff Salaries 11,541

Wage Rec't:

Non Wage Rec't: 2,250 0

Domestic Dev't:

Donor Dev't:

**Total** 2,250 11,541**Output: Internal Audit**

No. of Internal Department Audits

1 (quarterly internal audit reports produced and submitted to relevant authorities)

1 (1 mandatory quarterly report prepared and submitted to relevant ministries and departments)

Date of submitting Quaterly Internal Audit Reports

(not planned for)

30/09/2016 (N/A)

Non Standard Outputs:

Audit inspection in 9 sectors at the district headquarters, 15 subcounties, 40 primary schools, 2 secondary schools, 12 health units and 1 district hospital. Other planned outputs include, physical verification of projects implemented in the financial year

verification of payrolls, 15 primary schools audited, 12 health units audited , 4 subcounties audited and 4 sectors at district level audited

Travel inland

1,969

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>11. Internal Audit</b>                   |                                                                           |                                                                          |
| <i>Wage Rec't:</i>                          |                                                                           |                                                                          |
| <i>Non Wage Rec't:</i>                      | 3,552                                                                     | 1,969                                                                    |
| <i>Domestic Dev't:</i>                      |                                                                           |                                                                          |
| <i>Donor Dev't:</i>                         |                                                                           |                                                                          |
| <b>Total</b>                                | <b>3,552</b>                                                              | <b>1,969</b>                                                             |

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

|                        |                  |                  |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i>     | 5,873,050        | 6,339,561        |
| <i>Non Wage Rec't:</i> | 2,390,846        | 2,390,846        |
| <i>Domestic Dev't:</i> | 66,564           | 66,564           |
| <i>Donor Dev't:</i>    |                  |                  |
| <b>Total</b>           | <b>8,796,972</b> | <b>8,796,972</b> |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

0      Limited funds for operations, un paid pensioners,

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                  |  |  |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| Non Standard Outputs: | <p>124 staff Paid salaries. All District pensioners paid pension and gratuity. 48 supervision visits on Government. 4 Pension and verification committee meetings held. 4 rewards and sanctions committee meetings held. programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 4 national functions of Independence day, NRM day Womens day, Labour day, Heroes day organised and celebrated in the District . One staff compensated. 12 Consultations with the MOLG and MOPS made. 12 reports made to the District Chairperson. District represented in courts of Law by the CAO six times in Mbarara. 2 Office vehicles serviced 12 times 24 Field Revenue collection checks made to 18 Lower Local Governments of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. Small office equipments for the department procured . 50 reams of Paper and other Office stationery procured. Annual ULGA subscription paid. District represented in courts of Law 8 times. Air time for 5 telephones for the staff in the department purchased. Guards' allowances paid to six guards. 2 employee assisted in undergoing specialised treatment. Annual Contribution to ULGA met. Chief Administrative Officer</p> | <p>Staff salaries, pension and gratuity paid, District represented in courts of law four times, support supervision made in 12 lower local governments, 1 board of survey report made and submitted to the relevant offices.</p> |  |  |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

facilitated to follow up cases in courts of Law .  
 Staff who die buried decently  
 Office stationery procured.  
 CAO, DCAO, PAS,ACAOs  
 facilitated to conduct field monitoring Accessories for 4 computers procured. CAO  
 Facilitated to appear before the Auditor General in Kampala 4 times. CAO Facilitated to appear before the IGG in Kampala or Mbarara 4 times. 4 quarterly reports produced and submitted to kampala.

*Expenditure*

|                                                       |                  |                        |                       |
|-------------------------------------------------------|------------------|------------------------|-----------------------|
| 211101 General Staff Salaries                         | <b>1,828,716</b> | 457,179                | 25.0%                 |
| 211103 Allowances                                     | <b>0</b>         | 1,468                  | N/A                   |
| 221009 Welfare and Entertainment                      | <b>3,000</b>     | 480                    | 16.0%                 |
| 221011 Printing, Stationery, Photocopying and Binding | <b>2,000</b>     | 486                    | 24.3%                 |
| 222001 Telecommunications                             | <b>1,000</b>     | 970                    | 97.0%                 |
| 227001 Travel inland                                  | <b>20,000</b>    | 5,090                  | 25.5%                 |
| 227004 Fuel, Lubricants and Oils                      | <b>29,757</b>    | 3,672                  | 12.3%                 |
| 228002 Maintenance - Vehicles                         | <b>10,000</b>    | 530                    | 5.3%                  |
| Wage Rec't:                                           | <b>1,828,716</b> | Wage Rec't: 457,179    | Wage Rec't: 25.0%     |
| Non Wage Rec't:                                       | <b>66,300</b>    | Non Wage Rec't: 12,695 | Non Wage Rec't: 19.1% |
| Domestic Dev't:                                       |                  | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:                                          |                  | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>                                          | <b>1,895,017</b> | <b>Total 469,874</b>   | <b>Total 24.8%</b>    |

**Output: Human Resource Management Services**

|                                                              |                                                                                                                                                                                  |                                                         |        |     |
|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------|-----|
| %age of staff whose salaries are paid by 28th of every month | 99 (%ge of staff paid salaries by 28th of every month)                                                                                                                           | 99 (%ge of staff paid salaries by 28th of every month)  | 100.00 | N/A |
| %age of staff appraised                                      | 99 (%ge of staff appraised)                                                                                                                                                      | 99 (n/a)                                                | 100.00 |     |
| %age of LG establish posts filled                            | 4 (Staff salaries, pension and gratuity processed 8 pieces of tonner purchased. One hundred reams of paper procured . Twelve reports prepared and submitted to MOPS and MOFPED.) | 1 (A report prepared and submitted to MOPS and MOFPED.) | 25.00  |     |
| %age of pensioners paid by 28th of every month               | 99 (%ge pensioners paid every 28th of the month)                                                                                                                                 | 99 (%ge of staff paid salaries by 28th of every month)  | 100.00 |     |

Non Standard Outputs:

N/A

*Expenditure*

|                                      |                  |         |       |
|--------------------------------------|------------------|---------|-------|
| 212105 Pension for Local Governments | <b>1,338,636</b> | 334,659 | 25.0% |
|--------------------------------------|------------------|---------|-------|

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                                                           |                  |                         |                       |  |
|-----------------------------------------------------------|------------------|-------------------------|-----------------------|--|
| 212107 Gratuity for Local Governments                     | 989,109          | 247,277                 | 25.0%                 |  |
| 221009 Welfare and Entertainment                          | 1,000            | 250                     | 25.0%                 |  |
| 227001 Travel inland                                      | 10,000           | 2,010                   | 20.1%                 |  |
| 321608 General Public Service Pension arrears (Budgeting) | 193,143          | 263,615                 | 136.5%                |  |
| Wage Rec't:                                               |                  | Wage Rec't: 0           | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                                           | 2,545,182        | Non Wage Rec't: 847,811 | 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%     |  |
| <b>Total</b>                                              | <b>2,545,182</b> | <b>Total 847,811</b>    | <b>Total 33.3%</b>    |  |

**Output: Office Support services**

0 N/A

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

4 police officer paid allowances for 3 months. Two contract staff paid salaries paid.

**Expenditure**

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

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

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

|                                                   |                                                                                                                                              |                                                                                                                                              |          |
|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Date for submitting the Annual Performance Report | 31/8/2018 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries | 31/8/2018 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries | #Error . |
|                                                   | 12 Physical Progress reports                                                                                                                 | 12 Physical Progress reports                                                                                                                 |          |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                      |                 |               |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|
|                                                       | made and submitted to executive committee<br>District Headquarters and all sub counties of<br>Bwongyera, Nyabihoko, Kibatsi, I<br>hunga, Rugarama, Kayonza, Ngo<br>ma, Rubaare, Rweikiniro, Ruhaa<br>ma, Itojo, Ntungamo, Nyakyera, R<br>ukoni East, Rukoni West, Kitwe<br>T/C, Rubaare T/C and<br>Rwashamaire T/C.)                                                                                                        | made and submitted to executive committee<br>District Headquarters and all sub counties of<br>Bwongyera, Nyabihoko, Kibatsi, I<br>hunga, Rugarama, Kayonza, Ngo<br>ma, Rubaare, Rweikiniro, Ruhaa<br>ma, Itojo, Ntungamo, Nyakyera, R<br>ukoni East, Rukoni West, Kitwe<br>T/C, Rubaare T/C and<br>Rwashamaire T/C.) |                 |               |
| Non Standard Outputs:                                 | Payment of 1,200,000 in respect of VAT<br>Purchase of general printed stationary<br>4 workshops attended<br>12 monthly financial reports produced<br>4 quarterly financial reports to be made from<br>Bwongyera, Nyabihoko, Kibatsi, I<br>hunga, Rugarama, Kayonza, Ngo<br>ma, Rubaare, Rweikiniro, Ruhaa<br>ma, Itojo, Ntungamo, Nyakyera, R<br>ukoni East, Rukoni West, Kitwe<br>T/C, Rubaare T/C and<br>Rwashamaire T/C. | Payment of 1,200,000 in respect of VAT<br>Purchase of general printed stationary<br>4 workshops attended<br>12 monthly financial reports produced<br>4 quarterly financial reports to be made from<br>Bwongyera, Nyabihoko, Kibatsi, I<br>hunga, Rugarama, Kayonza, Ngo<br>ma, Rubaare,                              |                 |               |
| <i>Expenditure</i>                                    |                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                      |                 |               |
| 221009 Welfare and Entertainment                      | 0                                                                                                                                                                                                                                                                                                                                                                                                                           | 800                                                                                                                                                                                                                                                                                                                  |                 | N/A           |
| 221011 Printing, Stationery, Photocopying and Binding | 0                                                                                                                                                                                                                                                                                                                                                                                                                           | 1,720                                                                                                                                                                                                                                                                                                                |                 | N/A           |
| 222001 Telecommunications                             | 0                                                                                                                                                                                                                                                                                                                                                                                                                           | 300                                                                                                                                                                                                                                                                                                                  |                 | N/A           |
| 211103 Allowances                                     | 3,102                                                                                                                                                                                                                                                                                                                                                                                                                       | 1,075                                                                                                                                                                                                                                                                                                                |                 | 34.6%         |
| 227001 Travel inland                                  | 4,000                                                                                                                                                                                                                                                                                                                                                                                                                       | 29,585                                                                                                                                                                                                                                                                                                               |                 | 739.6%        |
|                                                       | Wage Rec't:                                                                                                                                                                                                                                                                                                                                                                                                                 | Wage Rec't:                                                                                                                                                                                                                                                                                                          | Wage Rec't:     | 0.0%          |
|                                                       | Non Wage Rec't:                                                                                                                                                                                                                                                                                                                                                                                                             | Non Wage Rec't:                                                                                                                                                                                                                                                                                                      | Non Wage Rec't: | 259.5%        |
|                                                       | Domestic Dev't:                                                                                                                                                                                                                                                                                                                                                                                                             | Domestic Dev't:                                                                                                                                                                                                                                                                                                      | Domestic Dev't: | 0.0%          |
|                                                       | Donor Dev't:                                                                                                                                                                                                                                                                                                                                                                                                                | Donor Dev't:                                                                                                                                                                                                                                                                                                         | Donor Dev't:    | 0.0%          |
|                                                       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                | <b>Total</b>                                                                                                                                                                                                                                                                                                         | <b>Total</b>    | <b>259.5%</b> |

**Output: Revenue Management and Collection Services**

|                                          |                   |                     |   |                     |
|------------------------------------------|-------------------|---------------------|---|---------------------|
| Value of Other Local Revenue Collections | (Not planned for) | 0 (Not planned for) | 0 | No major challenges |
| Value of Hotel Tax Collected             | (Not planned for) | 0 (Not Planned for) | 0 |                     |



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|                                    |                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                  |     |  |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--|
| Value of LG service tax collection | 900000000 (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 of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants .) | .00 |  |
| Non Standard Outputs:              | 15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified,                                                                                                                   | 3 reports made, 3 monitoring reports made by FO, 1 report made by Finance committee, 4 more local revenue sources identified                                                                                                     |     |  |

*Expenditure*

|                      |               |              |                 |              |
|----------------------|---------------|--------------|-----------------|--------------|
| 211103 Allowances    | 0             | 375          |                 | N/A          |
| 227001 Travel inland | 6,000         | 3,216        |                 | 53.6%        |
| Wage Rec't:          |               | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:      | 12,556        | 3,591        | Non Wage Rec't: | 28.6%        |
| Domestic Dev't:      |               | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:         |               | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>         | <b>12,556</b> | <b>3,591</b> | <b>Total</b>    | <b>28.6%</b> |

**Output: Budgeting and Planning Services**

|                                                                     |                                                                                                                                  |                                                                                                                                  |        |                     |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------|---------------------|
| Date for presenting draft Budget and Annual workplan to the Council | 28/3/2017 (40 copies Draft budget book and annual workplan to the District Council)                                              | 28/3/2017 (10 copies Draft budget book and annual workplan to the District Council)                                              | #Error | No major challenges |
| Date of Approval of the Annual Workplan to the Council              | 30/3/2017 (40 copies consolidated annual district workplans to be compiled and presented to council at the District headquarter) | 30/3/2017 (10 copies consolidated annual district workplans to be compiled and presented to council at the District headquarter) | #Error |                     |
| Non Standard Outputs:                                               | 31 Budget book compiled<br>1 Budget Conference held                                                                              | 31 Budget books compiled. 1 Budget Conference held                                                                               |        |                     |

*Expenditure*

|                      |              |              |                 |              |
|----------------------|--------------|--------------|-----------------|--------------|
| 227001 Travel inland | 5,634        | 2,090        |                 | 37.1%        |
| Wage Rec't:          |              | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:      | 5,634        | 2,090        | Non Wage Rec't: | 37.1%        |
| Domestic Dev't:      |              | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:         |              | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>         | <b>5,634</b> | <b>2,090</b> | <b>Total</b>    | <b>37.1%</b> |

**Output: LG Accounting Services**

|                                                                 |                                                                                                 |                                                                                                 |        |     |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------|-----|
| Date for submitting annual LG final accounts to Auditor General | 31/8/2016 (1 quarterly PAF monitoring conducted & coordinated.<br>2 coordination visits made to | 31/8/2016 (1 quarterly PAF monitoring conducted & coordinated.<br>2 coordination visits made to | #Error | n/a |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------|-----|

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|                       |                                           |                                           |              |  |
|-----------------------|-------------------------------------------|-------------------------------------------|--------------|--|
|                       | Central Government and other Stake holder | Central Government and other Stake holder |              |  |
|                       | 3 monthly Hands on)                       | 3 monthly Hands on)                       |              |  |
| Non Standard Outputs: |                                           | n/a                                       |              |  |
| Expenditure           |                                           |                                           |              |  |
| 227001 Travel inland  | 8,000                                     | 2,237                                     | 28.0%        |  |
| Wage Rec't:           |                                           | 0                                         | 0.0%         |  |
| Non Wage Rec't:       | 12,243                                    | 2,237                                     | 18.3%        |  |
| Domestic Dev't:       |                                           | 0                                         | 0.0%         |  |
| Donor Dev't:          |                                           | 0                                         | 0.0%         |  |
| <b>Total</b>          | <b>12,243</b>                             | <b>2,237</b>                              | <b>18.3%</b> |  |

**Output: Integrated Financial Management System**

|                                                          |                                                                 |                                                                 |              |     |
|----------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|--------------|-----|
|                                                          |                                                                 |                                                                 | 0            | n/a |
| Non Standard Outputs:                                    | Ifms equipment repaired,generator fuel purchased, replacing UPS | Ifms equipment repaired,generator fuel purchased, replacing UPS |              |     |
| Expenditure                                              |                                                                 |                                                                 |              |     |
| 221003 Staff Training                                    | 2,000                                                           | 2,471                                                           | 123.6%       |     |
| 221008 Computer supplies and Information Technology (IT) | 4,800                                                           | 660                                                             | 13.8%        |     |
| 227001 Travel inland                                     | 4,000                                                           | 2,538                                                           | 63.5%        |     |
| 227004 Fuel, Lubricants and Oils                         | 9,000                                                           | 5,156                                                           | 57.3%        |     |
| Wage Rec't:                                              |                                                                 | 0                                                               | 0.0%         |     |
| Non Wage Rec't:                                          | 30,000                                                          | 10,825                                                          | 36.1%        |     |
| Domestic Dev't:                                          |                                                                 | 0                                                               | 0.0%         |     |
| Donor Dev't:                                             |                                                                 | 0                                                               | 0.0%         |     |
| <b>Total</b>                                             | <b>30,000</b>                                                   | <b>10,825</b>                                                   | <b>36.1%</b> |     |

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

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

|                       |                                                                       |                                     |   |                                                 |
|-----------------------|-----------------------------------------------------------------------|-------------------------------------|---|-------------------------------------------------|
|                       |                                                                       |                                     | 0 | Under staffing and lack of departmental vehicle |
| Non Standard Outputs: | 4 council meetings held at the district. Gratuity paid for 12 months. | 1 council meeting held on 28/7/2016 |   |                                                 |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies***Expenditure*

|                      |                |               |              |  |
|----------------------|----------------|---------------|--------------|--|
| 211103 Allowances    | 80,000         | 189           | 0.2%         |  |
| 227001 Travel inland | 391,136        | 78,629        | 20.1%        |  |
| Wage Rec't:          | 20,445         | 0             | 0.0%         |  |
| Non Wage Rec't:      | 523,293        | 78,818        | 15.1%        |  |
| Domestic Dev't:      |                | 0             | 0.0%         |  |
| Donor Dev't:         |                | 0             | 0.0%         |  |
| <b>Total</b>         | <b>543,738</b> | <b>78,818</b> | <b>14.5%</b> |  |

**Output: LG procurement management services**

|                       |                                                                  |    |   |   |
|-----------------------|------------------------------------------------------------------|----|---|---|
| Non Standard Outputs: | 4 quarterly reports submitted. Annual procurement plan produced. | na | 0 | . |
|-----------------------|------------------------------------------------------------------|----|---|---|

*Expenditure*

|                 |               |          |             |  |
|-----------------|---------------|----------|-------------|--|
| Wage Rec't:     |               | 0        | 0.0%        |  |
| Non Wage Rec't: | 20,000        | 0        | 0.0%        |  |
| Domestic Dev't: |               | 0        | 0.0%        |  |
| Donor Dev't:    |               | 0        | 0.0%        |  |
| <b>Total</b>    | <b>20,000</b> | <b>0</b> | <b>0.0%</b> |  |

**Output: LG staff recruitment services**

|                       |                                           |              |   |                        |
|-----------------------|-------------------------------------------|--------------|---|------------------------|
| Non Standard Outputs: | 20 vacancies advertised, 4 meetings held. | Not yet done | 0 | Funds not yet released |
|-----------------------|-------------------------------------------|--------------|---|------------------------|

*Expenditure*

|                                  |               |              |              |  |
|----------------------------------|---------------|--------------|--------------|--|
| 211103 Allowances                | 10,000        | 4,514        | 45.1%        |  |
| 221009 Welfare and Entertainment | 5,000         | 819          | 16.4%        |  |
| 222001 Telecommunications        | 0             | 150          | N/A          |  |
| 227001 Travel inland             | 5,000         | 2,108        | 42.2%        |  |
| Wage Rec't:                      |               | 0            | 0.0%         |  |
| Non Wage Rec't:                  | 20,000        | 7,591        | 38.0%        |  |
| Domestic Dev't:                  |               | 0            | 0.0%         |  |
| Donor Dev't:                     |               | 0            | 0.0%         |  |
| <b>Total</b>                     | <b>20,000</b> | <b>7,591</b> | <b>38.0%</b> |  |

**Output: LG Land management services**

|                                                                            |                                             |                  |     |                        |
|----------------------------------------------------------------------------|---------------------------------------------|------------------|-----|------------------------|
| No. of land applications (registration, renewal, lease extensions) cleared | 20 (land applications handled)              | 0 (Not yet done) | .00 | No Land Board in place |
| No. of Land board meetings                                                 | 4 (landboard meetings held at the district) | 00 (n/a)         | .00 |                        |
| Non Standard Outputs:                                                      |                                             | na               |     |                        |

*Expenditure*

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                        |               |                        |          |                        |             |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>20,000</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>20,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: LG Financial Accountability**

|                                                 |                                        |                                                                                                                                                                   |     |                                                         |
|-------------------------------------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------------------------------------|
| No. of LG PAC reports discussed by Council      | 4 (LGPAC reports discussed by council) | 0 (na)                                                                                                                                                            | .00 | Inadequate funding, lack of vehicle for field meetings. |
| No. of Auditor Generals queries reviewed per LG | 4 (AG's queries reviewed per LG)       | 0 (3 DPAC meetings held on 6, 7 & 8/9/2016 to review audit report for Rukoni west, Rukoni east, Nyakyera scs, Kitwe HCIV, Kitondo HCIII, Rwamanyonyi & Rwera P/S) | .00 |                                                         |

Non Standard Outputs:

na

**Expenditure**

|                      |        |                 |       |                 |       |
|----------------------|--------|-----------------|-------|-----------------|-------|
| 227001 Travel inland | 20,000 |                 | 3,742 |                 | 18.7% |
| Wage Rec't:          |        | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:      | 20,000 | Non Wage Rec't: | 3,742 | Non Wage Rec't: | 18.7% |
| Domestic Dev't:      |        | Domestic Dev't: | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:         |        | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%  |
| Total                | 20,000 | Total           | 3,742 | Total           | 18.7% |

**Output: LG Political and executive oversight**

|                                                             |                                          |                          |       |                       |
|-------------------------------------------------------------|------------------------------------------|--------------------------|-------|-----------------------|
| No of minutes of Council meetings with relevant resolutions | 4 (sets of minutes in place for council) | 1 (3 DEC meetings held.) | 25.00 | Inadequate resources. |
|-------------------------------------------------------------|------------------------------------------|--------------------------|-------|-----------------------|

Non Standard Outputs:

n/a

**Expenditure**

|                        |               |                        |          |                        |             |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>20,000</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>20,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Standing Committees Services**

0

Delays in payment, unstable ifms network and limited resources.

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                       |                                      |                                                                                                                                                                                                                                    |
|-----------------------|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 12 DEC meetings held at the district | 8 committee meetings held on rules and welfare 25/7/2016 and 22/8/2016, Production committee 29/8/2016 & 15/9/2016, works committee 30/8/2016 & 16/9/2016, Education & Health 1/9 & 21/9/2016, Finance & planning 2/9 & 23/9/2016. |
|-----------------------|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

*Expenditure*

|                                                          |               |               |               |
|----------------------------------------------------------|---------------|---------------|---------------|
| 211103 Allowances                                        | 0             | 41,152        | N/A           |
| 221007 Books, Periodicals & Newspapers                   | 0             | 276           | N/A           |
| 221008 Computer supplies and Information Technology (IT) | 0             | 100           | N/A           |
| 221011 Printing, Stationery, Photocopying and Binding    | 0             | 670           | N/A           |
| 227001 Travel inland                                     | 20,000        | 5,168         | 25.8%         |
| Wage Rec't:                                              |               | 0             | 0.0%          |
| Non Wage Rec't:                                          | 20,000        | 47,366        | 236.8%        |
| Domestic Dev't:                                          |               | 0             | 0.0%          |
| Donor Dev't:                                             |               | 0             | 0.0%          |
| <b>Total</b>                                             | <b>20,000</b> | <b>47,366</b> | <b>236.8%</b> |

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

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

0 N/A

|                       |                                                                                                                                    |                                                                                                                                                                                                                                                                     |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Salaries for 22 Agriculture extension in sub counties paid. Farmers in 15 LLGs mobilised for Operation wealth creation activities. | 27 Agriculture extension officers were paid their monthly salaries<br>27 Agriculture extension staff were paid quarterly facilitation allowance of 107,500=<br>16 Subcounties ,4 town councils and 3 municipal divisions have had their farmers mobilised for acces |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

*Expenditure*

|                               |         |        |       |
|-------------------------------|---------|--------|-------|
| 211101 General Staff Salaries | 145,280 | 36,320 | 25.0% |
|-------------------------------|---------|--------|-------|

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                      |                |                       |                       |  |
|----------------------|----------------|-----------------------|-----------------------|--|
| 227001 Travel inland | 9,708          | 2,903                 | 29.9%                 |  |
| Wage Rec't:          | 145,280        | Wage Rec't: 36,320    | Wage Rec't: 25.0%     |  |
| Non Wage Rec't:      | 9,708          | Non Wage Rec't: 2,903 | Non Wage Rec't: 29.9% |  |
| Domestic Dev't:      |                | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:         |                | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>         | <b>154,988</b> | <b>Total 39,223</b>   | <b>Total 25.3%</b>    |  |

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

0

Access to funds on production a/c delayed and by end quarter funds had not been accessed.  
The service providers also could not meet their obligations and requisition the retention on capital projects.

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                          |  |  |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| Non Standard Outputs: | <p>48 Field visits to 21 LLGs to technically backstop on issues of populisation of Value addition potentials, Quality control collection of Agricultural statistics and crosscutting issues of operation wealth creation ,Gender, Food security conducted.</p> <p>Production sector annual workplan, Quarterly workplans and physical progress report prepared and submitted to Mofped<br/>MAAIF</p> <p>2 Cross -visists conducted for identification of potential agro -processing ,Value addition and agricultural production potentials from Jinja Agriculture show and Republic of Rwanda respectively. . 6</p> <p>Supervision and monitoring visits conducted for Capital Development projects.</p> <p>Motor vehicle seving ,Repair and mantainanc untaken on production sector vehicle at Ditric.</p> <p>3 Computers serviced and repaired and computer consumables procured.</p> <p>Production office operation expenses facilitated ie stationary, 4 staff meetings ,support staff transport refund expenses, cleaning materials .</p> <p>E</p> | <p>12 field visits were conducted and staff supervision undertaken in Ruhaama, Itojo Ngoma , Rubaare T/c , Rubaare s/c, Nyabihoko, Kibatsi and Ntungamo .Coffee seedling survival rate was determined at 31% of the coffee seedlings Distributed in Sept-Dec 2015 se</p> |  |  |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|

**Expenditure**

|                                                        |           |        |       |
|--------------------------------------------------------|-----------|--------|-------|
| 211101 General Staff Salaries                          | 133,972   | 33,493 | 25.0% |
| 221007 Books, Periodicals & Newspapers                 | 480       | 120    | 25.0% |
| 222001 Telecommunications                              | 660       | 165    | 25.0% |
| 222003 Information and communications technology (ICT) | 700       | 165    | 23.6% |
| 227001 Travel inland                                   | 2,392,772 | 2,454  | 0.1%  |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                        |                  |                        |               |                        |             |
|------------------------|------------------|------------------------|---------------|------------------------|-------------|
| <i>Wage Rec't:</i>     | <b>133,972</b>   | <i>Wage Rec't:</i>     | 33,493        | <i>Wage Rec't:</i>     | 25.0%       |
| <i>Non Wage Rec't:</i> | <b>24,066</b>    | <i>Non Wage Rec't:</i> | 2,904         | <i>Non Wage Rec't:</i> | 12.1%       |
| <i>Domestic Dev't:</i> | <b>3,674</b>     | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    | <b>2,378,112</b> | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>2,539,824</b> | <b>Total</b>           | <b>36,397</b> | <b>Total</b>           | <b>1.4%</b> |

**Output: Crop disease control and marketing**

|                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                           |   |                                                                                                    |
|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------------------------|
| No. of Plant marketing facilities constructed | 0 (Not Planned for.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0 (Not planned for.)                                                                                                                                      | 0 | funds had not been received on the individual by end of quarter despite having been requisitioned. |
| Non Standard Outputs:                         | 1200 Farmers trained on BBW control methodologies in Kibatsi , Nyabihoko ,Bwongyera, Ihunga, Rubaare, Rugarama,Nyakera ,Itojo Rweikiniro,and Ruhaama<br>Crop production and crop related Data collected from 21 LLGs in the District..<br>24 mobile plant clinic operations conducted.<br>100 Farmers willing to adopt Tea planting sensitised in tea agronomy and house hold income.<br>Agriculture office operation expenses ie Unassorted stationery ,Staff meetings . 14 Technical field staff backstopped./extension staff mentored. | 1 Staff meeting conducted. Verified all the Tea nurseries and coffee seedlings ready for season planting.<br>6 Plant clinic market visits were conducted. |   |                                                                                                    |

**Expenditure**

|                        |              |                        |          |                        |             |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>9,000</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>9,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Livestock Health and Marketing**

|                                                            |                                                                                                                                                                          |                                                                                      |       |                                                                                               |
|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------|
| No. of livestock by type undertaken in the slaughter slabs | 10000 (6000 h/c ,2500 goats,1500 sheep slaughtered in Bwongyera,Rwashamaire ,ihunga,kitwe Rubaare town and sub county, Ngoma, Nyabihoko Ntungamo and Itojo and Ruhaama.) | 4876 ( 1405 H/C ,2263 Goats, 438 sheep and 770 Pigs were slaughtered district wide.) | 48.76 | Delayed access of funds on production vote and leading to delayed funds processed to accounts |
|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------|



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                              |       |  |
|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|
| No of livestock by types using dips constructed | 0 (Not Planned for.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0 (N/A)                                                                                                                                                                                                                      | 0     |  |
| No. of livestock vaccinated                     | 41100 (1000 H/C vaccinated against ILampy skin disease, 18000 foot and mouth disease, 240 Brucellosis, 20000 Newcastle disease, 1500 Rabbits in Dogs and 600 cats In Ntungamo, Municipality, Rubaare s/c and Town council, Kitwe t/c, Rukoni west, Ruhaama, Rweikiniro Nyabihoko, Bwongyera, and Ngoma.)                                                                                                                                                                                                           | 27570 (23,000h/cvaccinated against Foot and Mouth disease district wise, 120 h/c against Eastcoast fever in Ngoma s/c, 7,450 h/c against Anthrax in Ngoma and Rweikiniro, 4000 cats and dogs against Rabbits district wide.) | 67.08 |  |
| Non Standard Outputs:                           | <p>1 DVO Cross -visit to Rwanda to harmonise Livestock transboundary livestock disease control.</p> <p>5 Livestock Market of Kagarama, Rubaare, Rwentobo in Ngoma, Nyakyera, Ruhara, supervised.</p> <p>Veterinary /Livestock, raw data collected.</p> <p>District Veterinary office operations expenses ie Stationery, communication, coordination, Staff meetings, supervision of Operation wealth creation veterinary activities.</p> <p>Procurement of Artificial Insemination kit and related activities.</p> | The livestock markets were not operational due to FMD, Anthrax outbreak in the District.                                                                                                                                     |       |  |

**Expenditure**

|                      |               |            |             |
|----------------------|---------------|------------|-------------|
| 227001 Travel inland | <b>6,790</b>  | 186        | 2.7%        |
| Wage Rec't:          |               | 0          | 0.0%        |
| Non Wage Rec't:      | <b>9,000</b>  | 186        | 2.1%        |
| Domestic Dev't:      | <b>5,000</b>  | 0          | 0.0%        |
| Donor Dev't:         |               | 0          | 0.0%        |
| <b>Total</b>         | <b>14,000</b> | <b>186</b> | <b>1.3%</b> |

**Output: Fisheries regulation**

|                                |                                                                                                                                                      |   |                                                                                                   |
|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------------------------------------------------------|
| Quantity of fish harvested ( ) | 3565 (3500Kg of fish were harvested from minor lakes of Nyabihoko and Nyakiyanja Nyabihoko s/c and 65kg from fish farming in Ntungamo municipality.) | 0 | Delayed policy on licencing procedures and delayed access to funds on production vote or account. |
|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------------------------------------------------------|

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**4. Production and Marketing**

|                                              |                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |       |  |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|
| No. of fish ponds stocked                    | ( )                                                                                                                                                                                              | 0 (N/A)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0     |  |
| No. of fish ponds constructed and maintained | 240 (Verification of Number of fish ponds constructed ,socked and maintained in Subcounties of Kibatsi, Ihunga,Bwongyera ,Nyabihoko,Itojo ,Ruhaama,Rukoni East, Rukoni West,Ntungamo Municipal.) | 54 ( 32 fish farmers were visited,and 60 fish ponds verified as whether socked or not.<br>18 supervision visits were conducted to the minor lakes including 4 patrols for illegal fishing .<br>3 meetings were conducted with fishing community of lake Nyabihoko during the quarter.<br>65kg of fish were harvested from one pond of Stempson in Ntungamo Municipality.<br>3.5 tonnes of were harvested from l Nyabihoko and Nyakiyanja worth 15.4 m accessed by Fishers.<br>30,000f fish fingerlings were received under Operation Wealth Creation and distributed to farmers 8 fish farmers and 1 group of Obuyoora dam in Rubaare t/c .) | 22.50 |  |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs: 100 Fish licences issued to Lake Nyabihoko and Nyakinyanja Fishing vessel owners, fishing Barias, and fish mongers.

No fishing license has been issued due to delayed policy direction on procedures for fishing community registration and BMU status and licensing..

120 Fish farmers advised on modern aquaculture practices in subcounties of Bwongyera, Kibatsi, Ihunga, Nyabihoko, Ruhaama, Itojo, Rukoni East, west, Ntungamo s/c.

48 Supervision visits to Lake Nyabihoko and Nyakinyanja fish landing site fishing activities and Fish catch Data collected.

Surveillance for illegal fishing on Minor lakes and sale of immature fish in Kagarama and Rubaare monthly markets.

Establishment of a pond demonstration site at Akatooma Kishami Ruhaama. Office operation expenses at the District fisheries office.

*Expenditure*

|                                                       |              |              |              |
|-------------------------------------------------------|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 200          | 100          | 50.0%        |
| 227001 Travel inland                                  | 6,300        | 1,625        | 25.8%        |
| 228002 Maintenance - Vehicles                         | 300          | 75           | 25.0%        |
| Wage Rec't:                                           |              | 0            | 0.0%         |
| Non Wage Rec't:                                       | 7,000        | 1,800        | 25.7%        |
| Domestic Dev't:                                       |              | 0            | 0.0%         |
| Donor Dev't:                                          |              | 0            | 0.0%         |
| <b>Total</b>                                          | <b>7,000</b> | <b>1,800</b> | <b>25.7%</b> |

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

|                                             |                                                                                                                |                                                            |     |                                                                            |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----|----------------------------------------------------------------------------|
| No of businesses issued with trade licenses | 400 (400 Produce SMEs licenced in Rubaare, Kitwe Rwashamairi, and Kafunjo Mirama Hills boarder Town councils.) | 0 (Activity not undertaken and rescheduled for quarter ii) | .00 | Delayed access to funds to production vote and staff operational accounts. |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----|----------------------------------------------------------------------------|

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                                                                                 |                                                                                                                                                                    |                                                             |     |  |
|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-----|--|
| No of businesses inspected for compliance to the law                            | 20 (SME s inspected for compliance with the law on registration,Tax and revenue declaration and payment in Rwashamaire ,Rubaare ,Kitwe and Kafunjo Town councils.) | 0 (Activity not undertaken and reshcheduled for quarter ii) | .00 |  |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 (1 Sensitisation meeting for SMEs entrepreneurs in Town councils of Kitwe, Rubaare,Rwashamaire and Kagarama .)                                                   | 0 (Activity not undertaken and reshcheduled for quarter ii) | .00 |  |
| No of awareness radio shows participated in                                     | 4 (Awareness creation on trade development and Promotion in the Municipality, Ruhaama, Kajaara, Rushenyi, in the district)                                         | 0 (Activity not undertaken and reshcheduled for quarter ii) | .00 |  |
| Non Standard Outputs:                                                           | Sensitisation of Youth leaders at Sub county level youth employ ment in Kajunjo t/c Kagarama,Rwashamaire,Rubaare,and kibatsi.                                      | Activity not undertaken and reshcheduled for quarter ii     |     |  |

*Expenditure*

|                        |              |                        |          |                        |             |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>6,000</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>6,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Market Linkage Services**

|                                                                                   |                                                                                                                                                                                     |                                                             |     |                                                                               |
|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-----|-------------------------------------------------------------------------------|
| No. of market information reports desserminated                                   | 4 (Market Information dessiminated on the 12 Notice boards Loacted at Kitwe, Rwashamire, Rubaare, District head quarters, Ruhaama, Rukoni East, Munincipality,)                     | 0 (Activity not undertaken and reshcheduled for quarter ii) | .00 | Under staffing and delayed requisition of funds by the user sub sector staff. |
| No. of producers or producer groups linked to market internationally through UEPB | 4 (Market Information collected, analysed and dessiminated in the Makets of Munincipality, Kitwe, Rwashamire, Kagamba, Kitwe, Kahunga, and ors and linked to intranational markets) | 0 (Activity not undertaken and reshcheduled for quarter ii) | .00 |                                                                               |
| Non Standard Outputs:                                                             |                                                                                                                                                                                     | N/A                                                         |     |                                                                               |

*Expenditure*

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                        |              |                        |          |                        |             |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>2,000</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>2,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Cooperatives Mobilisation and Outreach Services**

|                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                |       |                                   |
|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------|
| No of cooperative groups supervised                  | 30 (Atleast 30 cooperatives (Burebero,KajaaraPeoples, Ntungamo development, Abeteganda Growers, Kitunga Coops, Bwongyera Coofee Farmers, rugarama Coop society, Itojo sub county,Ihunga United, Kashanda dairy, Kashanda Sacco, Kibatsi, Nyakyera ACE, Ruhaama ACE, Kiyooro Growers, Mutanoga dairy, Ntungamo Bus Owners and drivers , Nshenyi dairy, Kiyooro Sacco, Nyabihoko SACCO, Omunshenyi Dairy Orussa Bee Keepers Rugarama Financial services Ruhaaradairy Rukoni sacco, Rwahi Mixed framers, Rwankooro, Shagasha coop ,Kabamwe SACCO, Nyakariro, Kaina Growers, Ruhaama Development SACCO , Burebero, Kitwe development Butanda growers, Ntungamo dairy Framerscoop Union, in the district supervised) | 10 (Ihunga SAACO, Kitwe SAACO ,Ruhanga Coffee Growers,Nyakyera ACE,Nyakyera Matooke Growers,RwentoboSAACO, Mutanoga Dairy farmers,Bwongyera SAACO,Rubaare trades and drivers SAACO which had critical issues were supervised.) | 33.33 | Late access to operational funds. |
| No. of cooperative groups mobilised for registration | 20 (Atleast 20 cooperatives groups mobilised for registration in Kajaara, Municipality, Rushenyi, and Ruhaama)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0 (Activity not undertaken)                                                                                                                                                                                                    | .00   |                                   |
| No. of cooperatives assisted in registration         | 20 (20 cooperatives registered with cooperatives department)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0 (Activity not undertaken.)                                                                                                                                                                                                   | .00   |                                   |
| Non Standard Outputs:                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | N/A                                                                                                                                                                                                                            |       |                                   |
| Expenditure                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                |       |                                   |

**Output: Industrial Development Services**

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

A report on the nature of value addition support existing and needed      ()      no (n/a)      0      As in above cases.

No. of value addition facilities in the district      1 (One data base of Value addition facilities in the district)      0 (Activity not undertaken)      .00

No. of producer groups identified for collective value addition support      10 (10 producer groups identified for value addition support in the counties of Ruhaama, kajaara, Rushenyi and the Municipality)      0 (Activity not undertaken.)      .00

No. of opportunities identified for industrial development      10 (Industrial development opportunities identified in the major priority crops (MaizeTea Ors) and dairy and desimanted to public for consideration)      0 (Activity not undertaken.)      .00

Non Standard Outputs:      N/A

Expenditure

|                 |            |                 |          |                 |             |
|-----------------|------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |            | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: | 993        | 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%        |
| <b>Total</b>    | <b>993</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

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

Non Standard Outputs:      N/A      0      There is a challenge of transport for effective supervision by the DHT and overll underfunding of the sector. Also late releases of the funds has affected effective implementation of the planned activities.

Expenditure

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

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

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

|                                                                                          |                                                                                                        |                                                                                                                                                                                                                                        |        |                                                                                                                                                                        |
|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 167 (St. Lucia Kagamba)                                                                                | 18 (Only St. Lucia Kagamba conducts deliveries. It is also understaffed with midwives.)                                                                                                                                                | 10.78  | The reason for the under performance in OPD was due to delays in PHC funding and for over performance in IPS as of good staffing levels and self referral by patients. |
| Number of inpatients that visited the NGO Basic health facilities                        | 360 (St. Lucia Kagamba)                                                                                | 426 ( St. Lucia Kagamba registered an increase in the number of patients from the expected 90 to 426 as a result of good staffing levels and self referral by patients due to its good working conditions and attendance to patients.) | 118.33 |                                                                                                                                                                        |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 161 ( 161 children immunised with pentavalent in St.Lucia Kagamba(600) and Rushooka Health units(424)) | 166 (St. Lucia Kagamba and Rushooka. The increase in the number of children completing their immunisation schedule was due to an increase in the number of out reaches conducted by Rushooka.)                                         | 103.11 |                                                                                                                                                                        |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|                                                                    |                                                                                                                               |                                                                                                                                                               |       |  |
|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|
| Number of outpatients that visited the NGO Basic health facilities | 18000 (18000 out patients attended NGO basic health services thus St. Lucia Kagamba (10000) and Rushooka Health Units (8000)) | 3396 (The target for the quarter for both St. Lucia Kagamba and Rushooka was 4500 but only 3396 OPD patients were seen translating into 75 % of achievement.) | 18.87 |  |
| Non Standard Outputs:                                              | N/A                                                                                                                           | N/A                                                                                                                                                           |       |  |

*Expenditure*

|                          |               |              |              |  |
|--------------------------|---------------|--------------|--------------|--|
| 291002 Transfers to NGOs | <b>20,018</b> | 5,004        | 25.0%        |  |
| Wage Rec't:              |               | 0            | 0.0%         |  |
| Non Wage Rec't:          | <b>20,018</b> | 5,004        | 25.0%        |  |
| Domestic Dev't:          |               | 0            | 0.0%         |  |
| Donor Dev't:             |               | 0            | 0.0%         |  |
| <b>Total</b>             | <b>20,018</b> | <b>5,004</b> | <b>25.0%</b> |  |

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

|                                                                                      |                                                                                               |                                                                                                                                                                                                          |       |                                                                                                                                         |
|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------|
| No of children immunized with Pentavalent vaccine                                    | 19350 (19350 (90 %) children immunised with pentavalent vaccine)                              | 4413 (Though the target of 4837 was not realised, the performance of 91 was achieved greater than the previous financial year of 78 %. This signifies some good progress in the immunisation programme.) | 22.81 | Some health workers have been in service for along time without being promoted due to wage bill shortfall. The y need to be considered. |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (99% VHTs functioning in Villages of Ruhaama and Rushenyi and kajara Health sub districts) | 97 (This has been a result of drop out of some VHTS in the Villages of Ruhaama and Rushenyi and kajara Health sub districts)                                                                             | 97.98 |                                                                                                                                         |



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

|                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |       |  |
|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|
| % age of approved posts filled with qualified health workers             | 80 (80% of approved posts filled with qualified health workers( Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyer 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, Kiyoor HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II)) | 79 (The average % approved posts filled with qualified health workers is at due some staff retiring while others left the district. However this is above the national target of 75 % across all public facilities of 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)                           | 98.75 |  |
| No and proportion of deliveries conducted in the Govt. health facilities | 21766 (21766 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, 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)                                                                                                                                                                                                                                                                                                                                                                                | 2304 (The target for the quarter was not met due to lack of maternity facilities like beds and wards and also due to long distances from communities to these facilities. The facilities that offer maternity services are HC III and HC IVs of 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) | 10.59 |  |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 inpatients that visited the Govt. health facilities.  | 10000 (10000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 6075 (There was also an increase in the number of IPS in all facilities due to good staffing levels, constant monitoring by DHT and sensitisation and change of behaviour among health workers in all public facilities of RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama.) | 60.75  |  |
| Number of outpatients that visited the Govt. health facilities. | 100000 (10,000 out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II,Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II, )) | 112221 (There was increase in OPD attendance due availability of drugs and timely supply by NMS in all health facilities of RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama)                                                                                                 | 112.22 |  |
| No of trained health related training sessions held.            | 30 (42 health related trainings conducted in all health facilities by UNICEF)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 5 (for health workers from all public facilities of RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama.)                                                                                                                                                                        | 16.67  |  |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 | 200 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha) | 100 (Short trainings in ICCM and othes by implementing partners in all governemnt facilities of RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama) | 50.00 |  |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|

Non Standard Outputs: N/A N/A

*Expenditure*

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

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

|                       |                                                                 |                                                                  |   |                     |
|-----------------------|-----------------------------------------------------------------|------------------------------------------------------------------|---|---------------------|
| Non Standard Outputs: | staff salaries paid for 12 months and operation of DHO's office | Payment of staff salaries for 3 months. Operation of DHOs office | 0 | No major challenges |
|-----------------------|-----------------------------------------------------------------|------------------------------------------------------------------|---|---------------------|

*Expenditure*

|                               |                  |                  |              |
|-------------------------------|------------------|------------------|--------------|
| 211101 General Staff Salaries | 4,057,121        | 1,014,280        | 25.0%        |
| Wage Rec't:                   | 4,057,121        | 1,014,280        | 25.0%        |
| Non Wage Rec't:               | 11,177           | 0                | 0.0%         |
| Domestic Dev't:               |                  | 0                | 0.0%         |
| Donor Dev't:                  | 1,335,366        | 0                | 0.0%         |
| <b>Total</b>                  | <b>5,403,664</b> | <b>1,014,280</b> | <b>18.8%</b> |

**Output: Healthcare Services Monitoring and Inspection**

|                       |                                         |                                   |   |    |
|-----------------------|-----------------------------------------|-----------------------------------|---|----|
| Non Standard Outputs: | 12 support supervision visits conducted | 3 support supervisions undertaken | 0 | .. |
|-----------------------|-----------------------------------------|-----------------------------------|---|----|

*Expenditure*

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

|                        |                |                        |          |                        |             |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>72,593</b>  | <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>    | <b>600,000</b> | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>672,593</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

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

|                                      |                                      |                                      |        |     |
|--------------------------------------|--------------------------------------|--------------------------------------|--------|-----|
| No. of pupils sitting PLE            | 2600 (pupils sitting PLE)            | 7000 (Pupils sitting PLE)            | 269.23 | n/a |
| No. of Students passing in grade one | 1800 (students passing in grade one) | 1800 (Students passing in grade one) | 100.00 |     |
| No. of student drop-outs             | (not planned for)                    | 0 (Not planned for)                  | 0      |     |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of pupils enrolled in UPE

99000 (99000 pupils in 242

Primary

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

6000 (Pupils in 242 Primary schools of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyer, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweir e, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoor, Buhana, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomo, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyenye, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankoor, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi,

6.06

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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**6. Education**

|                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo | I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakari ro,kizinda,rukanda,kiyanja,karii sa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rweb irizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakyera,kiy oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.) | Murambi II, Kyamuteera, Kyenjubu, Kabuye, Kagyezo, Ruhega, Ngomba I, Kyafoora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe , Rushooka Central, Rwamahwa, Kaina, Kyoruhega, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensingo, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyera, Kiyoora, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.) |  |  |
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**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of qualified primary teachers

2178 (2178 teachers in 242 Primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerere,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,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

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

100.00

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

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



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of teachers paid salaries

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

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

100.00

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

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

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

Murambi II, Kyamuteera, Kyenjubu, Kabuye, Kagyeyo, Ruhega, Ngomba I, Kyafoora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe , Rushooka Central, Rwamahwa, Kaina, Kyoruhega, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensingo, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyera, Kiyoora, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)

Non Standard Outputs:

n/a

**Expenditure**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

|                                             |                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                    |        |     |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----|
| No. of students sitting O level             | 1600 (students sitting o'level)                                                                                                                                                                                                                                                                                                                                                 | 1600 (Students sitting O'level)                                                                                                                                                                                                                                                                                                                                                                    | 100.00 | n/a |
| No. of students passing O level             | 1500 (students passing o'level)                                                                                                                                                                                                                                                                                                                                                 | 1500 (Students passing O'level)                                                                                                                                                                                                                                                                                                                                                                    | 100.00 |     |
| No. of teaching and non teaching staff paid | 2400 (all staff paid salaries)                                                                                                                                                                                                                                                                                                                                                  | 2400 (Teaching and non teaching paid salaries for 3 months)                                                                                                                                                                                                                                                                                                                                        | 100.00 |     |
| No. of students enrolled in USE             | 15550 (15550 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,ruhaare,rugarama,ihunga mugyera basin,rwentobo east.) | 15550 (Students in Kibatsi, Kajara, Kahengye Parents, West End Modern, St Pauls Vocation Kagarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire High, Public Trust, Ruhanga SDA, Nyakyera, Nyakyera United, Ruhaama, Ruhaama Central, Rukoni, St Peters Rwera, Rweikiniro, Rwamanyonyi, St Pauls Rushooka, Kabezi, Rwentobo High, Ruyonza Seed, Rubaare, Rugarama, Ihunga Mugyera Basin, Rwentobo East.) | 100.00 |     |
| Non Standard Outputs:                       | Nil                                                                                                                                                                                                                                                                                                                                                                             | n/a                                                                                                                                                                                                                                                                                                                                                                                                |        |     |

**Expenditure**

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

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

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

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

*Expenditure*

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

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

|                       |                                                                                                       |                                                                                                        |   |                    |
|-----------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---|--------------------|
| Non Standard Outputs: | Sector coordinated ,management meetings held, staff welfare catered for,office operation streamlined. | Sector coordinated, management meetings held, staff welfare catered for, office operation streamlined. | 0 | no major challenge |
|-----------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---|--------------------|

*Expenditure*

|                                                          |                   |                  |              |
|----------------------------------------------------------|-------------------|------------------|--------------|
| 211101 General Staff Salaries                            | 17,306,665        | 4,786,748        | 27.7%        |
| 221008 Computer supplies and Information Technology (IT) | 500               | 2,009            | 401.8%       |
| 221009 Welfare and Entertainment                         | 2,300             | 500              | 21.7%        |
| 227001 Travel inland                                     | 131,997           | 35,881           | 27.2%        |
| 228002 Maintenance - Vehicles                            | 0                 | 780              | N/A          |
| Wage Rec't:                                              | 17,306,665        | 4,786,748        | 27.7%        |
| Non Wage Rec't:                                          | 141,626           | 39,170           | 27.7%        |
| Domestic Dev't:                                          |                   | 0                | 0.0%         |
| Donor Dev't:                                             |                   | 0                | 0.0%         |
| <b>Total</b>                                             | <b>17,448,291</b> | <b>4,825,918</b> | <b>27.7%</b> |

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

|                                                   |                                                                                        |                                                                                        |        |     |
|---------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------|-----|
| No. of inspection reports provided to Council     | 4 (inspection reports provided to council)                                             | 1 (inspection report provided to council)                                              | 25.00  | n/a |
| No. of tertiary institutions inspected in quarter | 3 (3 tertiary institutions Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Inst) | 3 (3 tertiary institutions Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Inst) | 100.00 |     |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

|                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |        |  |
|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|
| No. of secondary schools inspected in quarter | 45 (15550 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyeru,Nyakyeru united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.Hillside Academy, BrainStorm, Kiyooora High, Kihanga Sss, Rwoho sss, Ntungamo Girls,Janet Museveni sss,Global High, Rubaare Foundation,St. Johns ocation,Miracle sss,NickHill sss, Kagongi sss,Trinity sss) | 45 (Students in Kibatsi, Kajara, Kahengye Parents, West End Modern, St Pauls Vocation Kagarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire High, Public Trust, Ruhanga SDA, Nyakyeru, Nyakyeru, United, Ruhaama, Ruhaama Central, Rukoni, St Peters Rweru, Rweikiniro, Rwamanyonyi, St Pauls Rushooka, Kabezi, Rwentobo High, Ruyonza Seed, Rubaare, Rugarama, Ihunga Mugyera Basin, Rwentobo East Hillside Academy, Brainstorm, Kiyooora High, Kihanga SSS, Rwoho SSS, Ntungamo Girls, Janet Museveni SSS, , Global High, Rubaare Foundation, St. Johns Vocation, Miracle SSS, Nickhill SSS, Kagongi SSS, Trinity SSS) | 100.00 |  |
|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of primary schools inspected in quarter

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

100.00

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

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

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

Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankooro, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kagyeyo, Ruhega, Ngomba I, Kyafaora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka Central, Rwamahwa, Kaina, Kyoruhega, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensingo, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyera, Kiyooro, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs: Nil n/a

*Expenditure*

|                 |               |                 |          |                 |             |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |               | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: | <b>54,752</b> | 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%        |
| <b>Total</b>    | <b>54,752</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Confirmation by Head of Department**

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

Sign &amp; 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 N/A

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

Bills of quantities prepared  
2 physical progress reports prepared

*Expenditure*

|                                                          |        |                 |       |                 |       |
|----------------------------------------------------------|--------|-----------------|-------|-----------------|-------|
| 221008 Computer supplies and Information Technology (IT) | 7,000  | 3,000           | 42.9% |                 |       |
| 227001 Travel inland                                     | 42,358 | 5,000           | 11.8% |                 |       |
| 227004 Fuel, Lubricants and Oils                         | 11,953 | 1,227           | 10.3% |                 |       |
| Wage Rec't:                                              |        | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:                                          | 67,383 | Non Wage Rec't: | 9,227 | Non Wage Rec't: | 13.7% |
| Domestic Dev't:                                          | 12,328 | Domestic Dev't: | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:                                             |        | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%  |
| Total                                                    | 79,711 | Total           | 9,227 | Total           | 11.6% |



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

|                                      |                                                       |                                             |      |     |
|--------------------------------------|-------------------------------------------------------|---------------------------------------------|------|-----|
| No of bottle necks removed from CARs | 48 (2 lines of conc culverts (900mm dia) constructed) | 2 (2 lines of concret culverts constructed) | 4.17 | N/A |
| Non Standard Outputs:                |                                                       | N/A                                         |      |     |
| <i>Expenditure</i>                   |                                                       |                                             |      |     |

|                        |                |                        |          |                        |             |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>111,000</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>111,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Urban unpaved roads Maintenance (LLS)**

|                                                             |                                                                                                                           |                     |     |     |
|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------|-----|-----|
| Length in Km of Urban unpaved roads periodically maintained | ()                                                                                                                        | 0 (Not planned for) | 0   | N/A |
| Length in Km of Urban unpaved roads routinely maintained    | 48 (3KM of urban roads mechanically maintained for each Town councilsof Kitwe TC, Rwashamire TC,Kagarama and Rubaare TC.) | 0 (N/A)             | .00 |     |
| Non Standard Outputs:                                       |                                                                                                                           | N/A                 |     |     |

*Expenditure*

|                                            |         |                        |                       |
|--------------------------------------------|---------|------------------------|-----------------------|
| 263367 Sector Conditional Grant (Non-Wage) | 297,297 | 31,108                 | 10.5%                 |
| Wage Rec't:                                |         | Wage Rec't: 0          | Wage Rec't: 0.0%      |
| Non Wage Rec't:                            | 297,297 | Non Wage Rec't: 31,108 | Non Wage Rec't: 10.5% |
| 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                                      | 297,297 | Total 31,108           | Total 10.5%           |

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

|                                                        |                                                                                                                                                                                                                                                                                 |                                                                                                                               |       |     |
|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------|-----|
| No. of bridges maintained                              | 7 (Kihanga-Kitinda-Buraro culvert bridge in Ijtojo s/c (2lines),Kabasheshe -Kijubwe Rwamanyonyi culvert bridge in Kayonza s/c,(2 lines),Rubare-NYakariroRuhara culvert bridges in Rubare s/c (2 lines),Kagarama -Rukarango-Rwamabondo culverts bridges in Ihunga s/c (2lines).) | 3 (ihanga-Kitinda-Buraro culvert bridge in Ijtojo s/c (2lines),Kabasheshe -Kijubwe Rwamanyonyi culvert bridge in Kayonza s/c) | 42.86 | N/A |
| Length in Km of District roads periodically maintained | 0 (N/A)                                                                                                                                                                                                                                                                         | 0 (Not planned for)                                                                                                           | 0     |     |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|                                                     |                                                                                                                                                                                                |                                         |       |  |
|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-------|--|
| Length in Km of District roads routinely maintained | 135 (135km of District roads routinely mechanically maintained in Ntungano s/c, itojo s/c, Nyabihoko s/c, Rweikiniro s/c, Ngoma s/c, Kayonnzas/c, Bwongyera s/c.)                              | 50 (50 km of district roads maintained) | 37.04 |  |
| Non Standard Outputs:                               | Salaries for contract staff ( Road Overseers ) paid, road gangs paid for a maximum of 2 months to be worked in all 15 S/Cs each sub county road gang working for two months on selected roads. | Salary for contract staff paid          |       |  |

*Expenditure*

|                                            |                |               |                 |             |
|--------------------------------------------|----------------|---------------|-----------------|-------------|
| 263367 Sector Conditional Grant (Non-Wage) | <b>410,640</b> | 26,785        | 6.5%            |             |
| Wage Rec't:                                |                | 0             | Wage Rec't:     | 0.0%        |
| Non Wage Rec't:                            | <b>410,640</b> | 26,785        | Non Wage Rec't: | 6.5%        |
| Domestic Dev't:                            |                | 0             | Domestic Dev't: | 0.0%        |
| Donor Dev't:                               |                | 0             | Donor Dev't:    | 0.0%        |
| <b>Total</b>                               | <b>410,640</b> | <b>26,785</b> | <b>Total</b>    | <b>6.5%</b> |

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

|                       |                                                                                                                     |     |     |  |
|-----------------------|---------------------------------------------------------------------------------------------------------------------|-----|-----|--|
|                       |                                                                                                                     | 0   | n/a |  |
| Non Standard Outputs: | 2 Graders, 1 Tracxecavator, 1 Vibro roller, 2 dump trucks 1 pickup had preventive and repair mechanical maintained. | n/a |     |  |

*Expenditure*

|                 |                |          |                 |             |
|-----------------|----------------|----------|-----------------|-------------|
| Wage Rec't:     |                | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: | <b>149,528</b> | 0        | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: |                | 0        | Domestic Dev't: | 0.0%        |
| Donor Dev't:    |                | 0        | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>149,528</b> | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services*

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water****Output: Operation of the District Water Office**

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

*Expenditure*

|                                                           |               |               |              |
|-----------------------------------------------------------|---------------|---------------|--------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 8,880         | 1,602         | 18.0%        |
| 221008 Computer supplies and Information Technology (IT)  | 4,000         | 1,120         | 28.0%        |
| 227001 Travel inland                                      | 14,903        | 24,139        | 162.0%       |
| Wage Rec't:                                               |               | 0             | 0.0%         |
| Non Wage Rec't:                                           | 24,034        | 11,133        | 46.3%        |
| Domestic Dev't:                                           | 42,107        | 15,728        | 37.4%        |
| Donor Dev't:                                              |               | 0             | 0.0%         |
| <b>Total</b>                                              | <b>66,141</b> | <b>26,861</b> | <b>40.6%</b> |

**Output: Promotion of Sanitation and Hygiene**

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

*Expenditure*

|                               |                |               |              |
|-------------------------------|----------------|---------------|--------------|
| 221002 Workshops and Seminars | 218,101        | 49,749        | 22.8%        |
| Wage Rec't:                   |                | 0             | 0.0%         |
| Non Wage Rec't:               |                | 0             | 0.0%         |
| Domestic Dev't:               | 218,101        | 49,749        | 22.8%        |
| Donor Dev't:                  |                | 0             | 0.0%         |
| <b>Total</b>                  | <b>218,101</b> | <b>49,749</b> | <b>22.8%</b> |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water****Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

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

|                       |                                                                                                                                                                                  |                                                                                                                                                                                 |   |                                         |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------|
| Non Standard Outputs: | procurement of stationery, procurement of a lap top pay footage allowances for staff procure fuel welfare and entertainment facilitate monitoring by natural resources committee | footage allowance paid to staff. Welfare and entertainment facilitated. Fuel for second quarter procured. Monitoring by production and natural resources committee carried out. | 0 | Reduction in releases in view of budget |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------|

**Expenditure**

|                   |               |            |             |
|-------------------|---------------|------------|-------------|
| 211103 Allowances | 900           | 122        | 13.5%       |
| Wage Rec't:       |               | 0          | 0.0%        |
| Non Wage Rec't:   | 19,642        | 122        | 0.6%        |
| Domestic Dev't:   |               | 0          | 0.0%        |
| Donor Dev't:      |               | 0          | 0.0%        |
| <b>Total</b>      | <b>19,642</b> | <b>122</b> | <b>0.6%</b> |

**Output: Forestry Regulation and Inspection**

|                                                                 |                                                                                               |                                                                                                                                                                        |        |                                 |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------------------------------|
| No. of monitoring and compliance surveys/inspections undertaken | 2 (2 monitorings and compliance surveys to be conducted in kajara county and Ruhaama county.) | 10 (forestry inspections were carried out in the seven sub-counties of Ruhaama, Ruhaama East, Rweikiniro, Rugarama, Ntungamo sub-county, Ihunga sub-county and Itojo.) | 500.00 | activity carried out as planned |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------------------------------|

Non Standard Outputs: n/a

**Expenditure**

|                 |              |          |             |
|-----------------|--------------|----------|-------------|
| Wage Rec't:     |              | 0        | 0.0%        |
| Non Wage Rec't: | 1,934        | 0        | 0.0%        |
| Domestic Dev't: |              | 0        | 0.0%        |
| Donor Dev't:    |              | 0        | 0.0%        |
| <b>Total</b>    | <b>1,934</b> | <b>0</b> | <b>0.0%</b> |

**Output: Community Training in Wetland management**

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                                                    |                                                                              |                                                                           |        |                       |
|----------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------------------|--------|-----------------------|
| No. of Water Shed Management Committees formulated | 2 (2 watershed management committees to be formulated in nyakyera subcounty) | 2 (2 awareness trainings carried out in kibatsi and kayonza sub-counties) | 100.00 | activity carried out. |
|----------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------------------|--------|-----------------------|

Non Standard Outputs: n/a

*Expenditure*

|                        |              |                        |          |                        |             |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>3,000</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>3,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: River Bank and Wetland Restoration**

|                                                       |                                                                     |                                                                                                                                                                                |       |                                                                                                                                                            |
|-------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Wetland Action Plans and regulations developed | 6 (6 acres to be restored in Bwongyera, itojo, rweikiniro, kayonza) | 3 (3 acres of wetlands restored in Rubaare sub-county omungyenyei, ntungamo sub-county, itojo, sub-county, kibatsi sub-county, nyakyera sub-county and ntungamo municipality.) | 50.00 | The availability of funds and increased reports on wetland destruction led the department to carry out activities in all the a forementioned sub-counties. |
|-------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                               |    |                                                                                                                                                                                |   |  |
|-----------------------------------------------|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--|
| Area (Ha) of Wetlands demarcated and restored | () | 3 (3 acres of wetlands restored in Rubaare sub-county omungyenyei, ntungamo sub-county, itojo, sub-county, kibatsi sub-county, nyakyera sub-county and ntungamo municipality.) | 0 |  |
|-----------------------------------------------|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--|

Non Standard Outputs: reports

*Expenditure*

|                      |       |       |       |
|----------------------|-------|-------|-------|
| 227001 Travel inland | 2,000 | 1,548 | 77.4% |
| Wage Rec't:          |       | 0     | 0.0%  |
| Non Wage Rec't:      | 4,400 | 1,548 | 35.2% |
| Domestic Dev't:      |       | 0     | 0.0%  |
| Donor Dev't:         |       | 0     | 0.0%  |
| Total                | 4,400 | 1,548 | 35.2% |

**Output: Stakeholder Environmental Training and Sensitisation**

|                                                          |                                                      |                     |     |                            |
|----------------------------------------------------------|------------------------------------------------------|---------------------|-----|----------------------------|
| No. of community women and men trained in ENR monitoring | 1 (1 training to be conducted in Ruhaama sub-county) | 0 (not carried out) | .00 | delay in release of funds. |
|----------------------------------------------------------|------------------------------------------------------|---------------------|-----|----------------------------|

Non Standard Outputs: n/a

*Expenditure*

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources****Output: Monitoring and Evaluation of Environmental Compliance**

|                                                     |                                                                                                                                                                                                          |                                                                                                                                                            |       |                     |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------|
| No. of monitoring and compliance surveys undertaken | 15 (15 compliance monitorings undertaken In the fifteen sub-counties of kibatsi,nyakyera,ihunga,nyabiho ko,rubaare,kayonza,rweikiniro,rugarama,ruhaama,rukoni east,rukoni west,ngoma,ntungamo s/c,itojo) | 10 (10 compliance surveys carried out in kibatsi,nyakyera,rubaare,kayonz a,rweikiniro,ruhaama,kitwe town council,itojo,ihunga,and Nyabihoko respectively.) | 66.67 | activity carrie out |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------|

Non Standard Outputs: n/a

**Expenditure**

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 3,500        | 1,114        | 31.8%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | 5,954        | 1,114        | 18.7%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>5,954</b> | <b>1,114</b> | <b>18.7%</b> |

**Output: Infrastructure Planning**

|                       |                                                                                            |     |   |                 |
|-----------------------|--------------------------------------------------------------------------------------------|-----|---|-----------------|
| Non Standard Outputs: | 4 Roads demarcated in rural growth centres of kagarama,Rwashamaire and kitwe town cuncils. | n/a | 0 | not carried out |
|-----------------------|--------------------------------------------------------------------------------------------|-----|---|-----------------|

**Expenditure**

|                 |              |          |             |
|-----------------|--------------|----------|-------------|
| Wage Rec't:     |              | 0        | 0.0%        |
| Non Wage Rec't: | 2,000        | 0        | 0.0%        |
| Domestic Dev't: |              | 0        | 0.0%        |
| Donor Dev't:    |              | 0        | 0.0%        |
| <b>Total</b>    | <b>2,000</b> | <b>0</b> | <b>0.0%</b> |

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

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

0

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs: undertaken. Purchase of Desktop. Purchase of Printer. Purchase of stationary. Purchase of office cabinet. Purchase of stationary.

*Expenditure*

|                        |              |                        |          |                        |             |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>6,415</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>6,415</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Social Rehabilitation Services**

0 inadequate release

Non Standard Outputs: Conduct District political monitoring of projects  
Contribution to dperations of Older persdns  
Contribution to pwds activities. Conducted District political monitoring of projects

*Expenditure*

|                      |        |       |       |
|----------------------|--------|-------|-------|
| 227001 Travel inland | 14,348 | 1,300 | 9.1%  |
| Wage Rec't:          |        | 0     | 0.0%  |
| Non Wage Rec't:      | 10,000 | 1,300 | 13.0% |
| Domestic Dev't:      | 4,348  | 0     | 0.0%  |
| Donor Dev't:         |        | 0     | 0.0%  |
| Total                | 14,348 | 1,300 | 9.1%  |

**Output: Adult Learning**

No. FAL Learners Trained 250 (FAL Learners trained in all 18 subcounties and town councils) 50 (FAL Learners trained in all 18 subcounties and town councils) 20.00 None

Non Standard Outputs: Conductiing Review heetings for Instructors, Monitoring and supervision of FAL activities Doing proficiency tests. Conductiing Review heetings for Instructors, Monitoring and supervision of FAL activities Doing proficiency tests.

*Expenditure*

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

**Output: Children and Youth Services**

No. of children cases ( ) 0 (n/a) 0 n/a

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Juveniles) handled and settled

Non Standard Outputs: n/a

*Expenditure*

|                      |                |              |             |
|----------------------|----------------|--------------|-------------|
| 227001 Travel inland | 806,149        | 1,087        | 0.1%        |
| Wage Rec't:          |                | 0            | 0.0%        |
| Non Wage Rec't:      |                | 0            | 0.0%        |
| Domestic Dev't:      | 806,149        | 1,087        | 0.1%        |
| Donor Dev't:         |                | 0            | 0.0%        |
| <b>Total</b>         | <b>806,149</b> | <b>1,087</b> | <b>0.1%</b> |

**Output: Support to Youth Councils**

|                                 |                                                                               |                                                                                      |       |      |
|---------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------|------|
| No. of Youth councils supported | 4 (Youth Councils conducted at district headquarters)                         | 1 (Youth Councils conducted at district headquarters)                                | 25.00 | None |
| Non Standard Outputs:           | Monitoring and supervision of Youth activities attending Maternal celebration | Monitoring and supervision of Youth activities attending National Youth celebrations |       |      |

*Expenditure*

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 7,504        | 1,805        | 24.1%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | 7,504        | 1,805        | 24.1%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>7,504</b> | <b>1,805</b> | <b>24.1%</b> |

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

|                                                                 |                                      |                                                 |       |   |
|-----------------------------------------------------------------|--------------------------------------|-------------------------------------------------|-------|---|
| No. of assisted aids supplied to disabled and elderly community | 12 (aids to elderly in the district) | 3 (Aid supplied to elderly across the district) | 25.00 | . |
| Non Standard Outputs:                                           |                                      | n/a                                             |       |   |

*Expenditure*

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 4,338        | 1,885        | 43.4%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | 4,338        | 1,885        | 43.4%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>4,338</b> | <b>1,885</b> | <b>43.4%</b> |

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

|                                 |                                               |                                              |       |   |
|---------------------------------|-----------------------------------------------|----------------------------------------------|-------|---|
| No. of women councils supported | 12 (women councils supported in the district) | 3 (Women councils supported in the district) | 25.00 | . |
| Non Standard Outputs:           |                                               | n/a                                          |       |   |

*Expenditure*

|                      |       |       |       |
|----------------------|-------|-------|-------|
| 227001 Travel inland | 7,504 | 2,268 | 30.2% |
|----------------------|-------|-------|-------|



**Vote: 546** Ntungamo District**2016/17 Quarter 1****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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

**9. Community Based Services**

|                 |              |                 |              |                 |              |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 7,504        | Non Wage Rec't: | 2,268        | Non Wage Rec't: | 30.2%        |
| Domestic Dev't: |              | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |              | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>7,504</b> | <b>Total</b>    | <b>2,268</b> | <b>Total</b>    | <b>30.2%</b> |

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

|                       |                                                                                            |     |   |     |
|-----------------------|--------------------------------------------------------------------------------------------|-----|---|-----|
|                       |                                                                                            |     | 0 | n/a |
| Non Standard Outputs: | No of PWDs groups supported with Special grant. Monitoring and supervision of PWDs groups. | n/a |   |     |

**Expenditure**

|                 |               |                 |          |                 |             |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |               | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: | 39,000        | 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%        |
| <b>Total</b>    | <b>39,000</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

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

|                       |                                                                                                                                                                                                                                |                                                               |   |                       |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---|-----------------------|
|                       |                                                                                                                                                                                                                                |                                                               | 0 | Release was available |
| Non Standard Outputs: | Salaries paid to 5 employees, 12 monthly staff Returns submitted<br>4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, Other Central Government Departments, Development Partners and CSOs. | Salaries paid to 5 employees, monthly staff Returns submitted |   |                       |

**Expenditure**

|                                        |        |       |        |
|----------------------------------------|--------|-------|--------|
| 221007 Books, Periodicals & Newspapers | 1,737  | 4,000 | 230.3% |
| 227001 Travel inland                   | 10,000 | 2,700 | 27.0%  |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>11,820</b> | <i>Non Wage Rec't:</i> | 6,700        | <i>Non Wage Rec't:</i> | 56.7%        |
| <i>Domestic Dev't:</i> | <b>10,000</b> | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>21,820</b> | <b>Total</b>           | <b>6,700</b> | <b>Total</b>           | <b>30.7%</b> |

**Output: District Planning**

|                                   |                                    |                                  |        |                     |
|-----------------------------------|------------------------------------|----------------------------------|--------|---------------------|
| No of Minutes of TPC meetings     | 12 (12 Tpc meetings conducted)     | 3 (n/a)                          | 25.00  | No major challenges |
| No of qualified staff in the Unit | 5 (5 members of Staff in the Unit) | 5 (Members of Staff in the Unit) | 100.00 |                     |
| Non Standard Outputs:             | ..                                 | n/a                              |        |                     |

*Expenditure*

|                        |               |                        |          |                        |             |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>10,000</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>10,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Statistical data collection**

|                       |                                                          |     |   |                         |
|-----------------------|----------------------------------------------------------|-----|---|-------------------------|
| Non Standard Outputs: | Data collected on birth registration in 18 LLGs.         | n/a | 0 | No funds for the output |
|                       | Production of quarterly and annual statistical abstract. |     |   |                         |

*Expenditure*

|                        |                |                        |          |                        |             |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>8,000</b>   | <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>    | <b>200,000</b> | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>208,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Development Planning**

|                       |                                                                                      |     |   |     |
|-----------------------|--------------------------------------------------------------------------------------|-----|---|-----|
| Non Standard Outputs: | Sectors and LLGs supported to prepare and update their annual workplans and budgets. | n/a | 0 | n/a |
|                       | The quarterly budget reports produced and submitted to Ministry of Finance.          |     |   |     |

*Expenditure*

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                        |               |                        |          |                        |             |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>15,000</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>15,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

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

|                       |                                                                                                                                                                                                                                                                                                     |     |   |     |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---|-----|
|                       |                                                                                                                                                                                                                                                                                                     |     | 0 | n/a |
| Non Standard Outputs: | Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects & 5 Programmes.                                                                                                                                                                              | n/a |   |     |
|                       | Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits.                                                                                                                                                                 |     |   |     |
|                       | PAF monitoring reports, 4 LGMSD monitoring reports including projects in 18 LLGS and 3 Town Councils of Rugarama, Kayonza, Ngoma, Rubare, Ruhaama, Rweikiniro, rukoni West, Rukoni East, Nyakyeru, Itojo, Ntungamo SC, Ihunga, Nyabihoko, Bwongyera, Kibatsi Rubaare TC, Rwashamair TC and Kitwe TC |     |   |     |

**Expenditure**

|                        |               |                        |          |                        |             |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>13,625</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>12,278</b> | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>25,903</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

**11. Internal Audit***Function: Internal Audit Services*

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

|                       |                                                                                      |                            |   |                                         |
|-----------------------|--------------------------------------------------------------------------------------|----------------------------|---|-----------------------------------------|
| Non Standard Outputs: | 40 reams of paper procured, 40 Notes books , 50 pens procured, 50 box files procured | departmental door repaired | 0 | The department is not adequately funded |
|-----------------------|--------------------------------------------------------------------------------------|----------------------------|---|-----------------------------------------|

*Expenditure*

|                               |   |                     |                      |
|-------------------------------|---|---------------------|----------------------|
| 211101 General Staff Salaries | 0 | 11,541              | N/A                  |
| Wage Rec't:                   |   | Wage Rec't: 11,541  | Wage Rec't: 0.0%     |
| Non Wage Rec't: 9,000         |   | 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%    |
| <b>Total 9,000</b>            |   | <b>Total 11,541</b> | <b>Total 128.2%</b>  |

**Output: Internal Audit**

|                                                    |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                               |       |               |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------|
| No. of Internal Department Audits                  | 4 (4 quarterly internal audit reports produced and submitted to relevant authorities)                                                                                                                                                                                                                                                        | 1 (1 mandatory quarterly report prepared and submitted to relevant ministries and departments)                                                | 25.00 | Understaffing |
| Date of submitting Quaterly Internal Audit Reports | (not planned for)                                                                                                                                                                                                                                                                                                                            | 30/09/2016 (N/A)                                                                                                                              | 0     |               |
| Non Standard Outputs:                              | Audit inspection in 9 sectors at the district headquarters, 15 subcounties, 40 primary schools, 2 secondary schools, 12 health units and 1 district hospital. Other planned outputs include, physical verification of projects implemented in the financial year, special investigations, preparation and submission of 4 quarterly reports. | verification of payrolls, 15 primary schools audited, 12 health units audited , 4 subcounties audited and 4 sectors at district level audited |       |               |

*Expenditure*

|                        |        |                       |                       |
|------------------------|--------|-----------------------|-----------------------|
| 227001 Travel inland   | 14,206 | 1,969                 | 13.9%                 |
| Wage Rec't:            |        | Wage Rec't: 0         | Wage Rec't: 0.0%      |
| Non Wage Rec't: 14,206 |        | Non Wage Rec't: 1,969 | Non Wage Rec't: 13.9% |
| Domestic Dev't:        |        | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |
| Donor Dev't:           |        | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| <b>Total 14,206</b>    |        | <b>Total 1,969</b>    | <b>Total 13.9%</b>    |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

|                        |                   |                        |                  |                        |              |
|------------------------|-------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>23,492,199</b> | <i>Wage Rec't:</i>     | 6,339,561        | <i>Wage Rec't:</i>     | 27.0%        |
| <i>Non Wage Rec't:</i> | <b>8,185,113</b>  | <i>Non Wage Rec't:</i> | 2,390,846        | <i>Non Wage Rec't:</i> | 29.2%        |
| <i>Domestic Dev't:</i> | <b>1,113,985</b>  | <i>Domestic Dev't:</i> | 66,564           | <i>Domestic Dev't:</i> | 6.0%         |
| <i>Donor Dev't:</i>    | <b>4,513,478</b>  | <i>Donor Dev't:</i>    | 0                | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>37,304,776</b> | <b>Total</b>           | <b>8,796,972</b> | <b>Total</b>           | <b>23.6%</b> |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                    | Specific Location | Source of Funding                   | Status / Level | Budget           | Spent          |
|----------------------------------------------------------------|-------------------|-------------------------------------|----------------|------------------|----------------|
| <b>LCIII: BWONGERA</b>                                         |                   | <i>LCIV: KAJARA</i>                 |                | <b>1,823,496</b> | <b>633,399</b> |
| <i>Sector: Works and Transport</i>                             |                   |                                     |                | <b>8,940</b>     | <b>0</b>       |
| <i>LG Function: District, Urban and Community Access Roads</i> |                   |                                     |                | <b>8,940</b>     | <b>0</b>       |
| <i>Lower Local Services</i>                                    |                   |                                     |                |                  |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |                                     |                | <b>8,940</b>     | <b>0</b>       |
| LCII: KITOJO                                                   |                   |                                     |                | 8,940            | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                  |                |
| <b>BWONGYERA S/C</b>                                           |                   | Sector Conditional Grant (Non-Wage) | N/A            | 8,940            | 0              |
| <i>Sector: Education</i>                                       |                   |                                     |                | <b>1,769,562</b> | <b>631,443</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>          |                   |                                     |                | <b>69,743</b>    | <b>0</b>       |
| <i>Lower Local Services</i>                                    |                   |                                     |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |                                     |                | <b>69,743</b>    | <b>0</b>       |
| LCII: ITERERO                                                  |                   |                                     |                | 18,685           | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                  |                |
| <b>MAHWA P.S</b>                                               | MAHWA             | Sector Conditional Grant (Non-Wage) | N/A            | 2,925            | 0              |
| <b>NYAMIYAGA P.S</b>                                           | NYAMIYAGA         | Sector Conditional Grant (Non-Wage) | N/A            | 13,500           | 0              |
| <b>ITERERO P.S</b>                                             | ITERERO           | Sector Conditional Grant (Non-Wage) | N/A            | 2,260            | 0              |
| LCII: KAKIIKA                                                  |                   |                                     |                | 2,855            | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                  |                |
| <b>KAKIIKA P.S</b>                                             | KAKIIKA           | Sector Conditional Grant (Non-Wage) | N/A            | 2,855            | 0              |
| LCII: KATOMI                                                   |                   |                                     |                | 12,218           | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                  |                |
| <b>BWONGYERA P.S</b>                                           | BWONGYERA         | Sector Conditional Grant (Non-Wage) | N/A            | 3,149            | 0              |
| <b>KYABWEYARE P.S</b>                                          | KYABWEYARE        | Sector Conditional Grant (Non-Wage) | N/A            | 3,037            | 0              |
| <b>KISHARIRO P.S</b>                                           | KISHARIRO         | Sector Conditional Grant (Non-Wage) | N/A            | 4,318            | 0              |
| <b>Nyakabare P.S</b>                                           | Nyakabare         | Not Specified                       | N/A            | 1,714            | 0              |
| LCII: KITOJO                                                   |                   |                                     |                | 19,876           | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                  |                |
| <b>KITOJO P.S</b>                                              | KITOJO            | Sector Conditional Grant (Non-Wage) | N/A            | 6,376            | 0              |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                              | Specific Location | Source of Funding                         | Status / Level           | Budget           | Spent          |
|----------------------------------------------------------|-------------------|-------------------------------------------|--------------------------|------------------|----------------|
| <b>LCIII: BWONGERA</b>                                   |                   | <b>LCIV: KAJARA</b>                       |                          | <b>1,823,496</b> | <b>633,399</b> |
| <b>KIHENGAMO P.S</b>                                     | KIHENGAMO         | Sector Conditional Grant (Non-Wage)       | N/A                      | 13,500           | 0              |
| LCII: KYABASHENYI                                        |                   |                                           |                          | 6,466            | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                           |                          |                  |                |
| <b>KYABASHENYI P.S</b>                                   | KYABASHENYI       | Sector Conditional Grant (Non-Wage)       | N/A                      | 4,591            | 0              |
| <b>KAHENGYE P.S</b>                                      | KAHENGYE          | Sector Conditional Grant (Non-Wage)       | N/A                      | 1,875            | 0              |
| LCII: KYARUHUGA                                          |                   |                                           |                          | 9,643            | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                           |                          |                  |                |
| <b>KYARUHUGA P.S</b>                                     | KYARUHUGA         | Sector Conditional Grant (Non-Wage)       | N/A                      | 1,385            | 0              |
| <b>KEMISHEGO P.S</b>                                     | KEMISHEGO         | Sector Conditional Grant (Non-Wage)       | N/A                      | 4,731            | 0              |
| <b>KIINA P.S</b>                                         | KIINA             | Sector Conditional Grant (Non-Wage)       | N/A                      | 3,527            | 0              |
| <b>LG Function: Secondary Education</b>                  |                   |                                           |                          | <b>1,699,819</b> | <b>631,443</b> |
| <i>Lower Local Services</i>                              |                   |                                           |                          |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |                                           |                          | <b>1,699,819</b> | <b>631,443</b> |
| LCII: KATOMI                                             |                   |                                           |                          | 1,699,819        | 631,443        |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                           |                          |                  |                |
| <b>Bwongyera Girls' SS</b>                               |                   | Sector Conditional Grant (Non-Wage)       | N/A                      | 1,699,819        | 631,443        |
| <b>Sector: Health</b>                                    |                   |                                           |                          | <b>15,994</b>    | <b>1,956</b>   |
| <b>LG Function: Primary Healthcare</b>                   |                   |                                           |                          | <b>15,994</b>    | <b>1,956</b>   |
| <i>Lower Local Services</i>                              |                   |                                           |                          |                  |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                           |                          | <b>15,994</b>    | <b>1,956</b>   |
| LCII: ITERERO                                            |                   |                                           |                          | 3,156            | 296            |
| Item: 291001 Transfers to Government Institutions        |                   |                                           |                          |                  |                |
| <b>Iterero HC II</b>                                     |                   | Conditional Grant to<br>PHC - development | N/A                      | 3,156            | 296            |
|                                                          |                   |                                           | (received above<br>fund) |                  |                |
| LCII: KATOMI                                             |                   |                                           |                          | 9,682            | 1,363          |
| Item: 291001 Transfers to Government Institutions        |                   |                                           |                          |                  |                |
| <b>Bwongera HC III</b>                                   |                   | Conditional Grant to<br>PHC - development | N/A                      | 9,682            | 1,363          |
|                                                          |                   |                                           | (received above<br>fund) |                  |                |
| LCII: RWANDA                                             |                   |                                           |                          | 3,156            | 296            |
| Item: 291001 Transfers to Government Institutions        |                   |                                           |                          |                  |                |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                           | Specific Location | Source of Funding                         | Status / Level | Budget           | Spent          |
|-------------------------------------------------------|-------------------|-------------------------------------------|----------------|------------------|----------------|
| <b>LCIII: BWONGERA</b>                                |                   | <i>LCIV: KAJARA</i>                       |                | <b>1,823,496</b> | <b>633,399</b> |
| <b>Rwanda HC II</b>                                   |                   | Conditional Grant to<br>PHC - development | N/A            | 3,156            | 296            |
|                                                       |                   | (received above<br>fund)                  |                |                  |                |
| <b>Sector: Water and Environment</b>                  |                   |                                           |                | <b>29,000</b>    | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |                                           |                | <b>29,000</b>    | <b>0</b>       |
| <i>Capital Purchases</i>                              |                   |                                           |                |                  |                |
| <b>Output: Spring protection</b>                      |                   |                                           |                | <b>20,000</b>    | <b>0</b>       |
| LCII: NYAKABARE                                       |                   |                                           |                | 20,000           | 0              |
| Item: 312104 Other Structures                         |                   |                                           |                |                  |                |
| <b>Construction of spring<br/>at Karuka</b>           |                   | Conditional transfer for<br>Rural Water   | Being Procured | 5,000            | 0              |
| <b>Construction of spring<br/>at Rutugonda</b>        |                   | Conditional transfer for<br>Rural Water   | Being Procured | 5,000            | 0              |
| <b>Construction of spring<br/>at Kagarambe</b>        |                   | Conditional transfer for<br>Rural Water   | Being Procured | 5,000            | 0              |
| <b>Construction of spring<br/>at Kagorogoro</b>       |                   | Conditional transfer for<br>Rural Water   | Being Procured | 5,000            | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>   |                   |                                           |                | <b>9,000</b>     | <b>0</b>       |
| LCII: KITOJO                                          |                   |                                           |                | 3,000            | 0              |
| Item: 312104 Other Structures                         |                   |                                           |                |                  |                |
| <b>Rehabilitation of bore<br/>hole at Rwenkunjo</b>   |                   | Conditional transfer for<br>Rural Water   | Being Procured | 3,000            | 0              |
| LCII: KYABASHENYI                                     |                   |                                           |                | 3,000            | 0              |
| Item: 312104 Other Structures                         |                   |                                           |                |                  |                |
| <b>Rehabilitation of bore<br/>hole</b>                |                   | Conditional transfer for<br>Rural Water   | Being Procured | 3,000            | 0              |
| LCII: KYARUHUGA                                       |                   |                                           |                | 3,000            | 0              |
| Item: 312104 Other Structures                         |                   |                                           |                |                  |                |
| <b>Rehabilitation of bore<br/>hole at Kihumuro</b>    |                   | Conditional transfer for<br>Rural Water   | Being Procured | 3,000            | 0              |



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                                                                              | Specific Location | Source of Funding                   | Status / Level | Budget         | Spent         |
|--------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|----------------|----------------|---------------|
| <b>LCIII: IHUNGA</b>                                                                                                     |                   | <i>LCIV: KAJARA</i>                 |                | <b>598,356</b> | <b>36,929</b> |
| <b>Sector: Works and Transport</b>                                                                                       |                   |                                     |                | <b>80,611</b>  | <b>31,108</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>                                                           |                   |                                     |                | <b>80,611</b>  | <b>31,108</b> |
| <i>Lower Local Services</i>                                                                                              |                   |                                     |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                                                                   |                   |                                     |                | <b>6,611</b>   | <b>0</b>      |
| LCII: RUTUNGURU                                                                                                          |                   |                                     |                | 6,611          | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                                         |                   |                                     |                |                |               |
| <b>IHUNGA S/C</b>                                                                                                        |                   | Sector Conditional Grant (Non-Wage) | N/A            | 6,611          | 0             |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>                                                                     |                   |                                     |                | <b>50,000</b>  | <b>31,108</b> |
| LCII: KAGAMBA                                                                                                            |                   |                                     |                | 50,000         | 31,108        |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                                         |                   |                                     |                |                |               |
| <b>KAGARAMA TC</b>                                                                                                       |                   | Sector Conditional Grant (Non-Wage) | N/A            | 50,000         | 31,108        |
| <b>Output: District Roads Maintenance (URF)</b>                                                                          |                   |                                     |                | <b>24,000</b>  | <b>0</b>      |
| LCII: KAGAMBA                                                                                                            |                   |                                     |                | 24,000         | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                                         |                   |                                     |                |                |               |
| <b>Installation of 3 lines - 21m conc.culverts(900mm dia) along Kabasheshe-Kagarama-Rukarango - Rwamabondo road road</b> |                   | Sector Conditional Grant (Non-Wage) | N/A            | 24,000         | 0             |
| <b>Sector: Education</b>                                                                                                 |                   |                                     |                | <b>473,589</b> | <b>0</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>                                                                    |                   |                                     |                | <b>25,814</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                                                                              |                   |                                     |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                                                        |                   |                                     |                | <b>25,814</b>  | <b>0</b>      |
| LCII: BUTANDA                                                                                                            |                   |                                     |                | 13,751         | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                                         |                   |                                     |                |                |               |
| <b>KYAMAJUMBA P.S</b>                                                                                                    | KYAMAJUMBA        | Sector Conditional Grant (Non-Wage) | N/A            | 3,156          | 0             |
| <b>BUTANDA P.S</b>                                                                                                       | BUTANDA           | Sector Conditional Grant (Non-Wage) | N/A            | 4,976          | 0             |
| <b>NAMIREMBE P.S</b>                                                                                                     | NAMIREMBE         | Sector Conditional Grant (Non-Wage) | N/A            | 3,226          | 0             |
| <b>KYENKUKU P.S</b>                                                                                                      | KYENKUKU          | Sector Conditional Grant (Non-Wage) | N/A            | 2,393          | 0             |
| LCII: KAGAMBA                                                                                                            |                   |                                     |                | 7,956          | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                                         |                   |                                     |                |                |               |
| <b>KATENGA P.S</b>                                                                                                       |                   | Sector Conditional Grant (Non-Wage) | N/A            | 2,239          | 0             |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                | Specific Location | Source of Funding                      | Status / Level | Budget                 | Spent         |
|------------------------------------------------------------|-------------------|----------------------------------------|----------------|------------------------|---------------|
| <b>LCIII: IHUNGA</b>                                       |                   | <i>LCIV: KAJARA</i>                    |                | <b>598,356</b>         | <b>36,929</b> |
| <b>KAGAMBA P.S</b>                                         |                   | Sector Conditional Grant (Non-Wage)    | N/A            | 3,947                  | 0             |
| <b>RUTAHWEIRE P.S</b>                                      |                   | Sector Conditional Grant (Non-Wage)    | N/A            | 1,770                  | 0             |
| LCII: KITONDO                                              |                   |                                        |                | 4,107                  | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |                                        |                |                        |               |
| <b>NYAKAYENJE P.S</b>                                      | NYAKAYENJE        | Sector Conditional Grant (Non-Wage)    | N/A            | 2,673                  | 0             |
| <b>KAKWANZI P.S</b>                                        | KAKWANZI          | Sector Conditional Grant (Non-Wage)    | N/A            | 1,434                  | 0             |
| <b>LG Function: Skills Development</b>                     |                   |                                        |                | <b>447,775</b>         | <b>0</b>      |
| <i>Lower Local Services</i>                                |                   |                                        |                |                        |               |
| <b>Output: Tertiary Institutions Services (LLS)</b>        |                   |                                        |                | <b>447,775</b>         | <b>0</b>      |
| LCII: KAGAMBA                                              |                   |                                        |                | 447,775                | 0             |
| Item: 263369 Support Services Conditional Grant (Non-Wage) |                   |                                        |                |                        |               |
| <b>IHUNGA POLYTECHNIC INSTITUTE</b>                        |                   | Sector Conditional Grant (Non-Wage)    | N/A            | 447,775                | 0             |
| <b>Sector: Health</b>                                      |                   |                                        |                | <b>29,156</b>          | <b>5,821</b>  |
| <b>LG Function: Primary Healthcare</b>                     |                   |                                        |                | <b>29,156</b>          | <b>5,821</b>  |
| <i>Lower Local Services</i>                                |                   |                                        |                |                        |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>         |                   |                                        |                | <b>10,009</b>          | <b>2,502</b>  |
| LCII: KAGAMBA                                              |                   |                                        |                | 10,009                 | 2,502         |
| Item: 291002 Transfers to NGOs                             |                   |                                        |                |                        |               |
| <b>St. Lucia Kagamba</b>                                   |                   | Conditional Grant to NGO Hospitals     | N/A            | 10,009                 | 2,502         |
|                                                            |                   |                                        |                | (received the funds)   |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>   |                   |                                        |                | <b>19,147</b>          | <b>3,319</b>  |
| LCII: KITONDO                                              |                   |                                        |                | 9,679                  | 1,363         |
| Item: 291001 Transfers to Government Institutions          |                   |                                        |                |                        |               |
| <b>Kitondo HC III</b>                                      |                   | Conditional Grant to PHC - development | N/A            | 9,679                  | 1,363         |
|                                                            |                   |                                        |                | (received above fund)  |               |
| LCII: NYAKIBIGI                                            |                   |                                        |                | 3,156                  | 1,363         |
| Item: 291001 Transfers to Government Institutions          |                   |                                        |                |                        |               |
| <b>Nyakibigi HC II</b>                                     |                   | Conditional Grant to PHC - development | N/A            | 3,156                  | 1,363         |
|                                                            |                   |                                        |                | (more funds received.) |               |
| LCII: RUTUNGURU                                            |                   |                                        |                | 6,312                  | 593           |
| Item: 291001 Transfers to Government Institutions          |                   |                                        |                |                        |               |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                           | Specific Location | Source of Funding                         | Status / Level                      | Budget         | Spent         |
|-------------------------------------------------------|-------------------|-------------------------------------------|-------------------------------------|----------------|---------------|
| <b>LCIII: IHUNGA</b>                                  |                   | <i>LCIV: KAJARA</i>                       |                                     | <b>598,356</b> | <b>36,929</b> |
| <b>Ihunga HC II</b>                                   |                   | Conditional Grant to<br>PHC - development | N/A<br><br>(received above<br>fund) | 3,156          | 296           |
| <b>Nyabushenyi HC II</b>                              |                   | Conditional Grant to<br>PHC - development | N/A<br><br>(received above<br>fund) | 3,156          | 296           |
| <b>Sector: Water and Environment</b>                  |                   |                                           |                                     | <b>15,000</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |                                           |                                     | <b>15,000</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                              |                   |                                           |                                     |                |               |
| <b>Output: Spring protection</b>                      |                   |                                           |                                     | <b>15,000</b>  | <b>0</b>      |
| LCII: KAGAMBA                                         |                   |                                           |                                     | 5,000          | 0             |
| Item: 312104 Other Structures                         |                   |                                           |                                     |                |               |
| <b>Construction of spring</b>                         |                   | Conditional transfer for<br>Rural Water   | Being Procured                      | 5,000          | 0             |
| LCII: KITONDO                                         |                   |                                           |                                     | 10,000         | 0             |
| Item: 312104 Other Structures                         |                   |                                           |                                     |                |               |
| <b>Construction of spring<br/>at Kinyamozi</b>        |                   | Conditional transfer for<br>Rural Water   | Being Procured                      | 5,000          | 0             |
| <b>Construction of spring<br/>at Nyakayenje</b>       |                   | Conditional transfer for<br>Rural Water   | Being Procured                      | 5,000          | 0             |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                                                     | Specific Location | Source of Funding                   | Status / Level | Budget         | Spent        |
|-------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|----------------|----------------|--------------|
| <b>LCIII: KIBATSI</b>                                                                           |                   | <b>LCIV: KAJARA</b>                 |                | <b>119,049</b> | <b>1,956</b> |
| <b>Sector: Works and Transport</b>                                                              |                   |                                     |                | <b>28,008</b>  | <b>0</b>     |
| <b>LG Function: District, Urban and Community Access Roads</b>                                  |                   |                                     |                | <b>28,008</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                                                                     |                   |                                     |                |                |              |
| <b>Output: Community Access Road Maintenance (LLS)</b>                                          |                   |                                     |                | <b>12,008</b>  | <b>0</b>     |
| LCII: RUKARANGO                                                                                 |                   |                                     |                | 12,008         | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                |                   |                                     |                |                |              |
| <b>KIBATSI S/C</b>                                                                              |                   | Sector Conditional Grant (Non-Wage) | N/A            | 12,008         | 0            |
| <b>Output: District Roads Maintenance (URF)</b>                                                 |                   |                                     |                | <b>16,000</b>  | <b>0</b>     |
| LCII: NYAMUGOYE                                                                                 |                   |                                     |                | 16,000         | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                |                   |                                     |                |                |              |
| <b>Installation of 1 line - 7m conc.culverts(900mm dia) along Rwababondo-Kabucera road road</b> |                   | Sector Conditional Grant (Non-Wage) | N/A            | 16,000         | 0            |
| <b>Sector: Education</b>                                                                        |                   |                                     |                | <b>32,050</b>  | <b>0</b>     |
| <b>LG Function: Pre-Primary and Primary Education</b>                                           |                   |                                     |                | <b>32,050</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                                                                     |                   |                                     |                |                |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                               |                   |                                     |                | <b>32,050</b>  | <b>0</b>     |
| LCII: IBAARE                                                                                    |                   |                                     |                | 26,152         | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                |                   |                                     |                |                |              |
| <b>IBAARE P.S</b>                                                                               | IBAARE            | Sector Conditional Grant (Non-Wage) | N/A            | 13,500         | 0            |
| <b>KIBATSI P.S</b>                                                                              | KIBATSI           | Sector Conditional Grant (Non-Wage) | N/A            | 6,250          | 0            |
| <b>Rwamabondo P.S</b>                                                                           | Rwamabondo        | Sector Conditional Grant (Non-Wage) | N/A            | 1,658          | 0            |
| <b>KIBATSI SDA P.S</b>                                                                          | KIBATSI           | Sector Conditional Grant (Non-Wage) | N/A            | 2,841          | 0            |
| <b>Nyakigongo P.S</b>                                                                           | Nyakigongo        | Sector Conditional Grant (Non-Wage) | N/A            | 1,903          | 0            |
| LCII: KIBARUKO                                                                                  |                   |                                     |                | 5,898          | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                |                   |                                     |                |                |              |
| <b>Nyarwina P.S</b>                                                                             | Nyarwina          | Sector Conditional Grant (Non-Wage) | N/A            | 1,798          | 0            |
| <b>KIHUMURO P.S</b>                                                                             | KIHUMURO          | Sector Conditional Grant (Non-Wage) | N/A            | 1,728          | 0            |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                                    | Specific Location | Source of Funding                         | Status / Level           | Budget         | Spent        |
|--------------------------------------------------------------------------------|-------------------|-------------------------------------------|--------------------------|----------------|--------------|
| <b>LCIII: KIBATSI</b>                                                          |                   | <i>LCIV: KAJARA</i>                       |                          | <b>119,049</b> | <b>1,956</b> |
| <b>KAMURI P.S</b>                                                              | KAMURI            | Sector Conditional Grant (Non-Wage)       | N/A                      | 2,372          | 0            |
| <b>Sector: Health</b>                                                          |                   |                                           |                          | <b>15,991</b>  | <b>1,956</b> |
| <b>LG Function: Primary Healthcare</b>                                         |                   |                                           |                          | <b>15,991</b>  | <b>1,956</b> |
| <i>Lower Local Services</i>                                                    |                   |                                           |                          |                |              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                       |                   |                                           |                          | <b>15,991</b>  | <b>1,956</b> |
| LCII: IBAARE                                                                   |                   |                                           |                          | 3,156          | 296          |
| Item: 291001 Transfers to Government Institutions                              |                   |                                           |                          |                |              |
| <b>Rwamabondo HC II</b>                                                        |                   | Conditional Grant to<br>PHC - development | N/A                      | 3,156          | 296          |
|                                                                                |                   |                                           | (received above<br>fund) |                |              |
| LCII: RUKARANGO                                                                |                   |                                           |                          | 3,156          | 296          |
| Item: 291001 Transfers to Government Institutions                              |                   |                                           |                          |                |              |
| <b>Rukarango HC II</b>                                                         |                   | Conditional Grant to<br>PHC - development | N/A                      | 3,156          | 296          |
|                                                                                |                   |                                           | (received above<br>fund) |                |              |
| LCII: RUKONI                                                                   |                   |                                           |                          | 9,679          | 1,363        |
| Item: 291001 Transfers to Government Institutions                              |                   |                                           |                          |                |              |
| <b>Rukoni HC III</b>                                                           |                   | Conditional Grant to<br>PHC - development | N/A                      | 9,679          | 1,363        |
|                                                                                |                   |                                           | (received above<br>fund) |                |              |
| <b>Sector: Water and Environment</b>                                           |                   |                                           |                          | <b>43,000</b>  | <b>0</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>                          |                   |                                           |                          | <b>43,000</b>  | <b>0</b>     |
| <i>Capital Purchases</i>                                                       |                   |                                           |                          |                |              |
| <b>Output: Construction of public latrines in RGCs</b>                         |                   |                                           |                          | <b>20,000</b>  | <b>0</b>     |
| LCII: IBAARE                                                                   |                   |                                           |                          | 20,000         | 0            |
| Item: 312104 Other Structures                                                  |                   |                                           |                          |                |              |
| <b>Construction of five<br/>stance drainable latrine<br/>at Rwamabondo RGC</b> |                   | Conditional transfer for<br>Rural Water   | Being Procured           | 20,000         | 0            |
| <b>Output: Spring protection</b>                                               |                   |                                           |                          | <b>5,000</b>   | <b>0</b>     |
| LCII: RUKONI                                                                   |                   |                                           |                          | 5,000          | 0            |
| Item: 312104 Other Structures                                                  |                   |                                           |                          |                |              |
| <b>Construction of spring</b>                                                  |                   | Conditional transfer for<br>Rural Water   | Being Procured           | 5,000          | 0            |
| <b>Output: Construction of piped water supply system</b>                       |                   |                                           |                          | <b>18,000</b>  | <b>0</b>     |
| LCII: IBAARE                                                                   |                   |                                           |                          | 18,000         | 0            |
| Item: 312104 Other Structures                                                  |                   |                                           |                          |                |              |
| <b>Design of Kibatsi water<br/>supply</b>                                      |                   | Conditional transfer for<br>Rural Water   | Being Procured           | 18,000         | 0            |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                    | Specific Location | Source of Funding                      | Status / Level        | Budget        | Spent         |
|----------------------------------------------------------------|-------------------|----------------------------------------|-----------------------|---------------|---------------|
| <b>LCIII: NYABIHOKO</b>                                        |                   | <i>LCIV: KAJARA</i>                    |                       | <b>91,169</b> | <b>14,392</b> |
| <b>Sector: Works and Transport</b>                             |                   |                                        |                       | <b>42,867</b> | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |                                        |                       | <b>42,867</b> | <b>0</b>      |
| <i>Lower Local Services</i>                                    |                   |                                        |                       |               |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |                                        |                       | <b>5,767</b>  | <b>0</b>      |
| LCII: KINONI                                                   |                   |                                        |                       | 5,767         | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                        |                       |               |               |
| <b>NYABIHOKO S/C</b>                                           |                   | Sector Conditional Grant (Non-Wage)    | N/A                   | 5,767         | 0             |
| <b>Output: District Roads Maintenance (URF)</b>                |                   |                                        |                       | <b>37,100</b> | <b>0</b>      |
| LCII: NKONGORO                                                 |                   |                                        |                       | 37,100        | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                        |                       |               |               |
| <b>Nyakisa-Kabumba road (11.57km)</b>                          |                   | Sector Conditional Grant (Non-Wage)    | N/A                   | 37,100        | 0             |
| <b>Sector: Education</b>                                       |                   |                                        |                       | <b>7,732</b>  | <b>0</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |                                        |                       | <b>7,732</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                    |                   |                                        |                       |               |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |                                        |                       | <b>7,732</b>  | <b>0</b>      |
| LCII: KANYAMPUMO                                               |                   |                                        |                       | 2,841         | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                        |                       |               |               |
| <b>Kanyampumo P.S</b>                                          | KANYAMPUMO        | Sector Conditional Grant (Non-Wage)    | N/A                   | 2,841         | 0             |
| LCII: KIYAGA                                                   |                   |                                        |                       | 4,891         | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                        |                       |               |               |
| <b>KIRAMA P.S</b>                                              | KIRAMA            | Sector Conditional Grant (Non-Wage)    | N/A                   | 2,638         | 0             |
| <b>BUSHAMBA P.S</b>                                            | BUSHAMBA          | Sector Conditional Grant (Non-Wage)    | N/A                   | 2,253         | 0             |
| <b>Sector: Health</b>                                          |                   |                                        |                       | <b>35,570</b> | <b>14,392</b> |
| <b>LG Function: Primary Healthcare</b>                         |                   |                                        |                       | <b>35,570</b> | <b>14,392</b> |
| <i>Lower Local Services</i>                                    |                   |                                        |                       |               |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>       |                   |                                        |                       | <b>35,570</b> | <b>14,392</b> |
| LCII: KANYAMPUMO                                               |                   |                                        |                       | 3,156         | 296           |
| Item: 291001 Transfers to Government Institutions              |                   |                                        |                       |               |               |
| <b>Kyafuora HC II</b>                                          |                   | Conditional Grant to PHC - development | N/A                   | 3,156         | 296           |
|                                                                |                   |                                        | (received above fund) |               |               |
| LCII: RUKANGA                                                  |                   |                                        |                       | 32,414        | 14,096        |
| Item: 291001 Transfers to Government Institutions              |                   |                                        |                       |               |               |
| <b>Karuruma HC II</b>                                          |                   | Conditional Grant to PHC - development | N/A                   | 3,156         | 296           |
|                                                                |                   |                                        | (received above fund) |               |               |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                           | Specific Location | Source of Funding                         | Status / Level | Budget        | Spent         |
|-------------------------------------------------------|-------------------|-------------------------------------------|----------------|---------------|---------------|
| <b>LCIII: NYABIHOKO</b>                               |                   | <i>LCIV: KAJARA</i>                       |                | <b>91,169</b> | <b>14,392</b> |
| <b>Rwashamaire HC IV</b>                              |                   | Conditional Grant to<br>PHC - development | N/A            | 29,258        | 13,800        |
|                                                       |                   | (received above<br>fund)                  |                |               |               |
| <b>Sector: Water and Environment</b>                  |                   |                                           |                | <b>5,000</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |                                           |                | <b>5,000</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                              |                   |                                           |                |               |               |
| <b>Output: Spring protection</b>                      |                   |                                           |                | <b>5,000</b>  | <b>0</b>      |
| LCII: NYABUSHENYI                                     |                   |                                           |                | 5,000         | 0             |
| Item: 312104 Other Structures                         |                   |                                           |                |               |               |
| <b>Construction of spring<br/>at Nyakisa Sec.Sch.</b> |                   | Conditional transfer for<br>Rural Water   | Being Procured | 5,000         | 0             |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                            | Specific Location | Source of Funding                    | Status / Level   | Budget         | Spent    |
|------------------------------------------------------------------------|-------------------|--------------------------------------|------------------|----------------|----------|
| <b>LCIII: Not Specified</b>                                            |                   | <i>LCIV: Not Specified</i>           |                  | <b>684,714</b> | <b>0</b> |
| <b>Sector: Education</b>                                               |                   |                                      |                  | <b>625,644</b> | <b>0</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                  |                   |                                      |                  | <b>625,644</b> | <b>0</b> |
| <i>Capital Purchases</i>                                               |                   |                                      |                  |                |          |
| <b>Output: Non Standard Service Delivery Capital</b>                   |                   |                                      |                  | <b>110,000</b> | <b>0</b> |
| LCII: Not Specified                                                    |                   |                                      |                  | 110,000        | 0        |
| Item: 312201 Transport Equipment                                       |                   |                                      |                  |                |          |
| <b>Not Specified</b>                                                   |                   | Not Specified                        | N/A              | 110,000        | 0        |
| <b>Output: Classroom construction and rehabilitation</b>               |                   |                                      |                  | <b>160,000</b> | <b>0</b> |
| LCII: Not Specified                                                    |                   |                                      |                  | 160,000        | 0        |
| Item: 312101 Non-Residential Buildings                                 |                   |                                      |                  |                |          |
| <b>Not Specified</b>                                                   |                   | Not Specified                        | Being Procured   | 160,000        | 0        |
| <b>Output: Latrine construction and rehabilitation</b>                 |                   |                                      |                  | <b>200,000</b> | <b>0</b> |
| LCII: Not Specified                                                    |                   |                                      |                  | 200,000        | 0        |
| Item: 312101 Non-Residential Buildings                                 |                   |                                      |                  |                |          |
| <b>Not Specified</b>                                                   |                   | Not Specified                        | Being Procured   | 200,000        | 0        |
| <b>Output: Teacher house construction and rehabilitation</b>           |                   |                                      |                  | <b>155,644</b> | <b>0</b> |
| LCII: Not Specified                                                    |                   |                                      |                  | 155,644        | 0        |
| Item: 312102 Residential Buildings                                     |                   |                                      |                  |                |          |
| <b>Not Specified</b>                                                   |                   | Not Specified                        | N/A              | 155,644        | 0        |
| <b>Sector: Water and Environment</b>                                   |                   |                                      |                  | <b>20,070</b>  | <b>0</b> |
| <b>LG Function: Rural Water Supply and Sanitation</b>                  |                   |                                      |                  | <b>20,070</b>  | <b>0</b> |
| <i>Capital Purchases</i>                                               |                   |                                      |                  |                |          |
| <b>Output: Administrative Capital</b>                                  |                   |                                      |                  | <b>10,000</b>  | <b>0</b> |
| LCII: Not Specified                                                    |                   |                                      |                  | 10,000         | 0        |
| Item: 312104 Other Structures                                          |                   |                                      |                  |                |          |
| <b>Water quality testing</b>                                           |                   | Conditional transfer for Rural Water | Being Procured   | 10,000         | 0        |
| <i>Lower Local Services</i>                                            |                   |                                      |                  |                |          |
| <b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b> |                   |                                      |                  | <b>10,070</b>  | <b>0</b> |
| LCII: Not Specified                                                    |                   |                                      |                  | 10,070         | 0        |
| Item: 242003 Other                                                     |                   |                                      |                  |                |          |
| <b>Water quality testing</b>                                           |                   | Conditional transfer for Rural Water | N/A              | 10,070         | 0        |
|                                                                        |                   |                                      | (Being procured) |                |          |
| <b>Sector: Social Development</b>                                      |                   |                                      |                  | <b>39,000</b>  | <b>0</b> |
| <b>LG Function: Community Mobilisation and Empowerment</b>             |                   |                                      |                  | <b>39,000</b>  | <b>0</b> |
| <i>Lower Local Services</i>                                            |                   |                                      |                  |                |          |
| <b>Output: Community Development Services for LLGs (LLS)</b>           |                   |                                      |                  | <b>39,000</b>  | <b>0</b> |
| LCII: Not Specified                                                    |                   |                                      |                  | 39,000         | 0        |
| Item: 291003 Transfers to Other Private Entities                       |                   |                                      |                  |                |          |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                 | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent    |
|-----------------------------|-------------------|-----------------------------------------|----------------|----------------|----------|
| <b>LCIII: Not Specified</b> |                   | <i>LCIV: Not Specified</i>              |                | <b>684,714</b> | <b>0</b> |
| <b>Transfer to groups</b>   |                   | District Unconditional Grant - Non Wage | N/A            | 39,000         | 0        |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                                           | Specific Location | Source of Funding                   | Status / Level | Budget         | Spent      |
|---------------------------------------------------------------------------------------|-------------------|-------------------------------------|----------------|----------------|------------|
| <b>LCIII: ITOJO</b>                                                                   |                   | <b>LCIV: RUHAAMA</b>                |                | <b>831,187</b> | <b>296</b> |
| <b>Sector: Works and Transport</b>                                                    |                   |                                     |                | <b>87,523</b>  | <b>0</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b>                        |                   |                                     |                | <b>87,523</b>  | <b>0</b>   |
| <i>Lower Local Services</i>                                                           |                   |                                     |                |                |            |
| <b>Output: Community Access Road Maintenance (LLS)</b>                                |                   |                                     |                | <b>5,956</b>   | <b>0</b>   |
| LCII: ITOJO                                                                           |                   |                                     |                | 5,956          | 0          |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                      |                   |                                     |                |                |            |
| <b>ITOJO S/C</b>                                                                      |                   | Sector Conditional Grant (Non-Wage) | N/A            | 5,956          | 0          |
| <b>Output: District Roads Maintenance (URF)</b>                                       |                   |                                     |                | <b>81,567</b>  | <b>0</b>   |
| LCII: RUHANGA                                                                         |                   |                                     |                | 81,567         | 0          |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                      |                   |                                     |                |                |            |
| <b>Itojo-Buraro (10.3km)</b>                                                          |                   | Sector Conditional Grant (Non-Wage) | N/A            | 36,050         | 0          |
| <b>Installation of 2 lines - 14m conc.culverts(900mm dia) along Itojo-Buraro road</b> |                   | Sector Conditional Grant (Non-Wage) | N/A            | 45,517         | 0          |
| <b>Sector: Education</b>                                                              |                   |                                     |                | <b>54,158</b>  | <b>0</b>   |
| <b>LG Function: Pre-Primary and Primary Education</b>                                 |                   |                                     |                | <b>54,158</b>  | <b>0</b>   |
| <i>Lower Local Services</i>                                                           |                   |                                     |                |                |            |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                     |                   |                                     |                | <b>54,158</b>  | <b>0</b>   |
| LCII: BUHANAMA                                                                        |                   |                                     |                | 30,267         | 0          |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                      |                   |                                     |                |                |            |
| <b>BUKOORA P.S</b>                                                                    | BUKOORA           | Sector Conditional Grant (Non-Wage) | N/A            | 13,500         | 0          |
| <b>MAIZI P.S</b>                                                                      | MAIZI             | Sector Conditional Grant (Non-Wage) | N/A            | 1,546          | 0          |
| <b>Buhanama P.S</b>                                                                   | Buhanama          | Sector Conditional Grant (Non-Wage) | N/A            | 13,500         | 0          |
| <b>Nyakibobo P.S</b>                                                                  | Nyakibobo         | Sector Conditional Grant (Non-Wage) | N/A            | 1,721          | 0          |
| LCII: ITOJO                                                                           |                   |                                     |                | 23,891         | 0          |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                      |                   |                                     |                |                |            |
| <b>MPANGA SDA P.S</b>                                                                 | MPANGA            | Sector Conditional Grant (Non-Wage) | N/A            | 13,500         | 0          |
| <b>KIKUNYU P.S</b>                                                                    | KIKUNYU           | Sector Conditional Grant (Non-Wage) | N/A            | 2,330          | 0          |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                    | Specific Location | Source of Funding                   | Status / Level | Budget         | Spent         |
|----------------------------------------------------------------|-------------------|-------------------------------------|----------------|----------------|---------------|
| <b>LCIII: KITWE TC</b>                                         |                   | <i>LCIV: RUHAAMA</i>                |                | <b>192,242</b> | <b>13,800</b> |
| <b>Sector: Works and Transport</b>                             |                   |                                     |                | <b>99,092</b>  | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |                                     |                | <b>99,092</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                    |                   |                                     |                |                |               |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>           |                   |                                     |                | <b>99,092</b>  | <b>0</b>      |
| LCII: CENTRAL WARD                                             |                   |                                     |                | 99,092         | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |               |
| <b>KITWE TC</b>                                                |                   | Sector Conditional Grant (Non-Wage) | N/A            | 99,092         | 0             |
| <b>Sector: Education</b>                                       |                   |                                     |                | <b>26,893</b>  | <b>0</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |                                     |                | <b>26,893</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                    |                   |                                     |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |                                     |                | <b>26,893</b>  | <b>0</b>      |
| LCII: BAKIHARIRE                                               |                   |                                     |                | 3,163          | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |               |
| <b>Bakihareire P.S</b>                                         | BAKIHARIRE        | Sector Conditional Grant (Non-Wage) | N/A            | 3,163          | 0             |
| LCII: CENTRAL WARD                                             |                   |                                     |                | 5,990          | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |               |
| <b>KITWE MIXED P.S</b>                                         | KITWE             | Sector Conditional Grant (Non-Wage) | N/A            | 4,262          | 0             |
| <b>ST. JUDE P.S</b>                                            |                   | Sector Conditional Grant (Non-Wage) | N/A            | 1,728          | 0             |
| LCII: KABIMBIRI                                                |                   |                                     |                | 15,900         | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |               |
| <b>KABAHIKWE P.S</b>                                           | KABAHIKWE         | Sector Conditional Grant (Non-Wage) | N/A            | 13,500         | 0             |
| <b>Kashanda P.S</b>                                            | KASHANDA          | Sector Conditional Grant (Non-Wage) | N/A            | 2,400          | 0             |
| LCII: KABOBO                                                   |                   |                                     |                | 1,840          | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |               |
| <b>KABOBO P.S</b>                                              | KABOBO            | Sector Conditional Grant (Non-Wage) | N/A            | 1,840          | 0             |
| <b>Sector: Health</b>                                          |                   |                                     |                | <b>29,258</b>  | <b>13,800</b> |
| <b>LG Function: Primary Healthcare</b>                         |                   |                                     |                | <b>29,258</b>  | <b>13,800</b> |
| <i>Lower Local Services</i>                                    |                   |                                     |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>       |                   |                                     |                | <b>29,258</b>  | <b>13,800</b> |
| LCII: KITWE                                                    |                   |                                     |                | 29,258         | 13,800        |
| Item: 291001 Transfers to Government Institutions              |                   |                                     |                |                |               |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                                         | Specific Location | Source of Funding                         | Status / Level | Budget         | Spent         |
|-------------------------------------------------------------------------------------|-------------------|-------------------------------------------|----------------|----------------|---------------|
| <b>LCIII: KITWE TC</b>                                                              |                   | <i>LCIV: RUHAAMA</i>                      |                | <b>192,242</b> | <b>13,800</b> |
| <b>Kitwe Health Centre IV</b>                                                       |                   | Conditional Grant to<br>PHC - development | N/A            | 29,258         | 13,800        |
|                                                                                     |                   | (received above<br>fund)                  |                |                |               |
| <b>Sector: Water and Environment</b>                                                |                   |                                           |                | <b>37,000</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>                               |                   |                                           |                | <b>37,000</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                                            |                   |                                           |                |                |               |
| <b>Output: Administrative Capital</b>                                               |                   |                                           |                | <b>28,000</b>  | <b>0</b>      |
| LCII: NSHENYI                                                                       |                   |                                           |                | 28,000         | 0             |
| Item: 312104 Other Structures                                                       |                   |                                           |                |                |               |
| <b>Construction of<br/>masonry rain water<br/>harvesting tank at<br/>Bubare P/S</b> |                   | Conditional transfer for<br>Rural Water   | Being Procured | 28,000         | 0             |
| <b>Output: Borehole drilling and rehabilitation</b>                                 |                   |                                           |                | <b>9,000</b>   | <b>0</b>      |
| LCII: BAKIHARIRE                                                                    |                   |                                           |                | 3,000          | 0             |
| Item: 312104 Other Structures                                                       |                   |                                           |                |                |               |
| <b>Rehabilitation of bore<br/>hole</b>                                              |                   | Conditional transfer for<br>Rural Water   | Being Procured | 3,000          | 0             |
| LCII: CENTRAL WARD                                                                  |                   |                                           |                | 3,000          | 0             |
| Item: 312104 Other Structures                                                       |                   |                                           |                |                |               |
| <b>Rehabilitation of bore<br/>hole at Kashanda</b>                                  |                   | Conditional transfer for<br>Rural Water   | Being Procured | 3,000          | 0             |
| LCII: NSHENYI                                                                       |                   |                                           |                | 3,000          | 0             |
| Item: 312104 Other Structures                                                       |                   |                                           |                |                |               |
| <b>Rehabilitation of bore<br/>hole at Kibutamo</b>                                  |                   | Conditional transfer for<br>Rural Water   | Being Procured | 3,000          | 0             |



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                               | Specific Location | Source of Funding                   | Status / Level | Budget         | Spent         |
|---------------------------------------------------------------------------|-------------------|-------------------------------------|----------------|----------------|---------------|
| <b>LCIII: NTUNGAMO SUBCOUNTY</b>                                          |                   | <i>LCIV: RUHAAMA</i>                |                | <b>679,397</b> | <b>29,037</b> |
| <b>Sector: Works and Transport</b>                                        |                   |                                     |                | <b>103,713</b> | <b>26,785</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>            |                   |                                     |                | <b>103,713</b> | <b>26,785</b> |
| <i>Lower Local Services</i>                                               |                   |                                     |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                    |                   |                                     |                | <b>9,290</b>   | <b>0</b>      |
| LCII: KAHUNGA                                                             |                   |                                     |                | 9,290          | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)                          |                   |                                     |                |                |               |
| <b>NTUNGAMO S/C</b>                                                       |                   | Sector Conditional Grant (Non-Wage) | N/A            | 9,290          | 0             |
| <b>Output: District Roads Maintenance (URF)</b>                           |                   |                                     |                | <b>94,423</b>  | <b>26,785</b> |
| LCII: BUTARE                                                              |                   |                                     |                | 35,140         | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)                          |                   |                                     |                |                |               |
| <b>Butare- Buraro road (10.04km)</b>                                      |                   | Sector Conditional Grant (Non-Wage) | N/A            | 35,140         | 0             |
| LCII: KIZAARA                                                             |                   |                                     |                | 36,533         | 26,785        |
| Item: 263367 Sector Conditional Grant (Non-Wage)                          |                   |                                     |                |                |               |
| <b>Manual routine maintainance of one selected road in each subcounty</b> |                   | Sector Conditional Grant (Non-Wage) | N/A            | 36,533         | 26,785        |
| LCII: RUHOKO                                                              |                   |                                     |                | 22,750         | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)                          |                   |                                     |                |                |               |
| <b>Ntungamo-Ruhoko-Kiyora road (6.5km)</b>                                |                   | Sector Conditional Grant (Non-Wage) | N/A            | 22,750         | 0             |
| <b>Sector: Education</b>                                                  |                   |                                     |                | <b>542,538</b> | <b>0</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>                     |                   |                                     |                | <b>542,538</b> | <b>0</b>      |
| <i>Lower Local Services</i>                                               |                   |                                     |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                         |                   |                                     |                | <b>542,538</b> | <b>0</b>      |
| LCII: BUTARE                                                              |                   |                                     |                | 12,120         | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)                          |                   |                                     |                |                |               |
| <b>KINYAMAGYERA P.S KINYAMAGYERA</b>                                      |                   | Sector Conditional Grant (Non-Wage) | N/A            | 2,974          | 0             |
| <b>BUTARE P.S</b>                                                         | BUTARE            | Sector Conditional Grant (Non-Wage) | N/A            | 2,974          | 0             |
| <b>MUJWA P.S</b>                                                          | MUJWA             | Sector Conditional Grant (Non-Wage) | N/A            | 3,758          | 0             |
| <b>KITEMBE II P.S</b>                                                     | KITEMBE           | Sector Conditional Grant (Non-Wage) | N/A            | 2,414          | 0             |
| LCII: KAHUNGA                                                             |                   |                                     |                | 3,435          | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)                          |                   |                                     |                |                |               |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                         | Specific Location | Source of Funding                      | Status / Level        | Budget         | Spent         |
|---------------------------------------------------------------------|-------------------|----------------------------------------|-----------------------|----------------|---------------|
| <b>LCIII: NTUNGAMO SUBCOUNTY</b>                                    |                   | <i>LCIV: RUHAAMA</i>                   |                       | <b>679,397</b> | <b>29,037</b> |
| <b>KAHUNGA P.S</b>                                                  |                   | Sector Conditional Grant (Non-Wage)    | N/A                   | 1,679          | 0             |
| <b>Nyakibigi P.S</b>                                                |                   | Sector Conditional Grant (Non-Wage)    | N/A                   | 1,756          | 0             |
| LCII: KINONI<br>Item: 263367 Sector Conditional Grant (Non-Wage)    |                   |                                        |                       | 10,441         | 0             |
| <b>Mutanoga P.S</b>                                                 |                   | Sector Conditional Grant (Non-Wage)    | N/A                   | 5,305          | 0             |
| <b>Ruhanga P.S</b>                                                  | Ruhanga           | Sector Conditional Grant (Non-Wage)    | N/A                   | 3,212          | 0             |
| <b>RWEIBAARE MOSLEM P.S</b>                                         | RWEIBAARE         | Sector Conditional Grant (Non-Wage)    | N/A                   | 1,924          | 0             |
| LCII: KIZAARA<br>Item: 263367 Sector Conditional Grant (Non-Wage)   |                   |                                        |                       | 18,608         | 0             |
| <b>KITEMBE I P.S</b>                                                | KITEMBE I         | Sector Conditional Grant (Non-Wage)    | N/A                   | 3,051          | 0             |
| <b>KIZAARA P.S</b>                                                  | KIZAARA           | Sector Conditional Grant (Non-Wage)    | N/A                   | 2,057          | 0             |
| <b>Mutanoga Parents P.S</b>                                         | MUTANOGA          | Sector Conditional Grant (Non-Wage)    | N/A                   | 13,500         | 0             |
| LCII: NYARUBARE<br>Item: 263367 Sector Conditional Grant (Non-Wage) |                   |                                        |                       | 497,934        | 0             |
| <b>Kabira P.S</b>                                                   | Kabira            | Sector Conditional Grant (Non-Wage)    | N/A                   | 497,934        | 0             |
| <b>Sector: Health</b>                                               |                   |                                        |                       | <b>19,147</b>  | <b>2,252</b>  |
| <b>LG Function: Primary Healthcare</b>                              |                   |                                        |                       | <b>19,147</b>  | <b>2,252</b>  |
| <i>Lower Local Services</i>                                         |                   |                                        |                       |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>            |                   |                                        |                       | <b>19,147</b>  | <b>2,252</b>  |
| LCII: BUTARE<br>Item: 291001 Transfers to Government Institutions   |                   |                                        |                       | 9,679          | 1,363         |
| <b>Butare HC III</b>                                                |                   | Conditional Grant to PHC - development | N/A                   | 9,679          | 1,363         |
|                                                                     |                   |                                        | (received above fund) |                |               |
| LCII: KINONI<br>Item: 291001 Transfers to Government Institutions   |                   |                                        |                       | 3,156          | 296           |
| <b>Nyongozi HC II</b>                                               |                   | Conditional Grant to PHC - development | N/A                   | 3,156          | 296           |
|                                                                     |                   |                                        | (received above fund) |                |               |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                            | Specific Location | Source of Funding                         | Status / Level                      | Budget         | Spent         |
|--------------------------------------------------------|-------------------|-------------------------------------------|-------------------------------------|----------------|---------------|
| <b>LCIII: NTUNGAMO SUBCOUNTY</b>                       |                   | <i>LCIV: RUHAAMA</i>                      |                                     | <b>679,397</b> | <b>29,037</b> |
| LCII: NYABURIZA                                        |                   |                                           |                                     | 3,156          | 296           |
| Item: 291001 Transfers to Government Institutions      |                   |                                           |                                     |                |               |
| <b>Nyaburiza HC II</b>                                 |                   | Conditional Grant to<br>PHC - development | N/A<br><br>(received above<br>fund) | 3,156          | 296           |
| LCII: NYARUBARE                                        |                   |                                           |                                     | 3,156          | 296           |
| Item: 291001 Transfers to Government Institutions      |                   |                                           |                                     |                |               |
| <b>Nyarubare HC II</b>                                 |                   | Conditional Grant to<br>PHC - development | N/A<br><br>(received above<br>fund) | 3,156          | 296           |
| <b>Sector: Water and Environment</b>                   |                   |                                           |                                     | <b>14,000</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>  |                   |                                           |                                     | <b>14,000</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                               |                   |                                           |                                     |                |               |
| <b>Output: Spring protection</b>                       |                   |                                           |                                     | <b>5,000</b>   | <b>0</b>      |
| LCII: NYARUBARE                                        |                   |                                           |                                     | 5,000          | 0             |
| Item: 312104 Other Structures                          |                   |                                           |                                     |                |               |
| <b>Construction of spring<br/>at Musana</b>            |                   | Conditional transfer for<br>Rural Water   | Being Procured                      | 5,000          | 0             |
| <b>Output: Borehole drilling and rehabilitation</b>    |                   |                                           |                                     | <b>9,000</b>   | <b>0</b>      |
| LCII: KIZAARA                                          |                   |                                           |                                     | 3,000          | 0             |
| Item: 312104 Other Structures                          |                   |                                           |                                     |                |               |
| <b>Rehabilitation of bore<br/>hole at Kizara P.S.</b>  |                   | Conditional transfer for<br>Rural Water   | Being Procured                      | 3,000          | 0             |
| LCII: NYABURIZA                                        |                   |                                           |                                     | 6,000          | 0             |
| Item: 312104 Other Structures                          |                   |                                           |                                     |                |               |
| <b>Rehabilitation of bore<br/>hole at Rukindo P.S.</b> |                   | Conditional transfer for<br>Rural Water   | Being Procured                      | 3,000          | 0             |
| <b>Rehabilitation of bore<br/>hole Kabuhome P.S.</b>   |                   | Conditional transfer for<br>Rural Water   | Being Procured                      | 3,000          | 0             |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                    | Specific Location | Source of Funding                   | Status / Level | Budget         | Spent          |
|----------------------------------------------------------------|-------------------|-------------------------------------|----------------|----------------|----------------|
| <b>LCIII: NYAKYERA</b>                                         |                   | <i>LCIV: RUHAAMA</i>                |                | <b>206,903</b> | <b>401,165</b> |
| <b>Sector: Works and Transport</b>                             |                   |                                     |                | <b>7,169</b>   | <b>0</b>       |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |                                     |                | <b>7,169</b>   | <b>0</b>       |
| <i>Lower Local Services</i>                                    |                   |                                     |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |                                     |                | <b>7,169</b>   | <b>0</b>       |
| LCII: KIZIBA                                                   |                   |                                     |                | 7,169          | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |                |
| <b>NYAKYERA S/C</b>                                            |                   | Sector Conditional Grant (Non-Wage) | N/A            | 7,169          | 0              |
| <b>Sector: Education</b>                                       |                   |                                     |                | <b>67,944</b>  | <b>399,506</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |                                     |                | <b>67,944</b>  | <b>399,506</b> |
| <i>Lower Local Services</i>                                    |                   |                                     |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |                                     |                | <b>67,944</b>  | <b>399,506</b> |
| LCII: KAGORORA                                                 |                   |                                     |                | 11,890         | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |                |
| <b>Rwamakukuru P.S</b>                                         |                   | Sector Conditional Grant (Non-Wage) | N/A            | 3,709          | 0              |
| <b>Nyakyera P.S</b>                                            | Nyakyera          | Sector Conditional Grant (Non-Wage) | N/A            | 5,214          | 0              |
| <b>KIBINGO II P.S</b>                                          |                   | Sector Conditional Grant (Non-Wage) | N/A            | 2,967          | 0              |
| LCII: KATARAKA                                                 |                   |                                     |                | 15,753         | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |                |
| <b>RUSA P.S</b>                                                | RUSA              | Sector Conditional Grant (Non-Wage) | N/A            | 13,500         | 0              |
| <b>KATARAKA P.S</b>                                            | KATARAKA          | Sector Conditional Grant (Non-Wage) | N/A            | 2,253          | 0              |
| LCII: KIBINGO                                                  |                   |                                     |                | 5,241          | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |                |
| <b>BUHIGA P.S</b>                                              | BUHIGA            | Sector Conditional Grant (Non-Wage) | N/A            | 2,008          | 0              |
| <b>KAHIJA P.S</b>                                              | KAHIJA            | Sector Conditional Grant (Non-Wage) | N/A            | 3,233          | 0              |
| LCII: KIYOORA                                                  |                   |                                     |                | 9,566          | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |                |
| <b>KIYOORA P.S</b>                                             | KIYOORA           | Sector Conditional Grant (Non-Wage) | N/A            | 3,674          | 0              |
| <b>KAFUNJO II P.S</b>                                          | KAFUNJO           | Sector Conditional Grant (Non-Wage) | N/A            | 2,148          | 0              |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                              | Specific Location | Source of Funding                      | Status / Level        | Budget         | Spent          |
|--------------------------------------------------------------------------|-------------------|----------------------------------------|-----------------------|----------------|----------------|
| <b>LCIII: NYAKYERA</b>                                                   |                   | <b>LCIV: RUHAAMA</b>                   |                       | <b>206,903</b> | <b>401,165</b> |
| Nyakasa P.S                                                              | Nyakasa           | Sector Conditional Grant (Non-Wage)    | N/A                   | 3,744          | 0              |
| LCII: KIZIBA                                                             |                   |                                        |                       | 25,494         | 399,506        |
| Item: 263367 Sector Conditional Grant (Non-Wage)                         |                   |                                        |                       |                |                |
| <b>KAHENGYERE P.S</b>                                                    | KAHENGYERE        | Sector Conditional Grant (Non-Wage)    | N/A                   | 3,625          | 0              |
| <b>KAYANGA P.S</b>                                                       | KAYANGA           | Sector Conditional Grant (Non-Wage)    | N/A                   | 2,113          | 0              |
| <b>Bwihira P.S</b>                                                       | BWIHIRA           | Not Specified                          | N/A                   | 13,500         | 399,506        |
| <b>BITUNTU P.S</b>                                                       | BITUNTU           | Sector Conditional Grant (Non-Wage)    | N/A                   | 1,448          | 0              |
| <b>IGORORA II P.S</b>                                                    | IGORORA           | Sector Conditional Grant (Non-Wage)    | N/A                   | 4,808          | 0              |
| <b>Sector: Health</b>                                                    |                   |                                        |                       | <b>12,835</b>  | <b>1,659</b>   |
| <b>LG Function: Primary Healthcare</b>                                   |                   |                                        |                       | <b>12,835</b>  | <b>1,659</b>   |
| <i>Lower Local Services</i>                                              |                   |                                        |                       |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                 |                   |                                        |                       | <b>12,835</b>  | <b>1,659</b>   |
| LCII: KAGORORA                                                           |                   |                                        |                       | 9,679          | 1,363          |
| Item: 291001 Transfers to Government Institutions                        |                   |                                        |                       |                |                |
| <b>Nyakyera HC III</b>                                                   |                   | Conditional Grant to PHC - development | N/A                   | 9,679          | 1,363          |
|                                                                          |                   |                                        | (received above fund) |                |                |
| LCII: KATARAKA                                                           |                   |                                        |                       | 3,156          | 296            |
| Item: 291001 Transfers to Government Institutions                        |                   |                                        |                       |                |                |
| <b>Kiyoora HC II</b>                                                     |                   | Conditional Grant to PHC - development | N/A                   | 3,156          | 296            |
|                                                                          |                   |                                        | (received above fund) |                |                |
| <b>Sector: Water and Environment</b>                                     |                   |                                        |                       | <b>118,955</b> | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>                    |                   |                                        |                       | <b>118,955</b> | <b>0</b>       |
| <i>Capital Purchases</i>                                                 |                   |                                        |                       |                |                |
| <b>Output: Administrative Capital</b>                                    |                   |                                        |                       | <b>56,000</b>  | <b>0</b>       |
| LCII: KIZIBA                                                             |                   |                                        |                       | 56,000         | 0              |
| Item: 312104 Other Structures                                            |                   |                                        |                       |                |                |
| <b>Construction of masonry rain water harvestinh tank at Bituntu P/S</b> |                   | Conditional transfer for Rural Water   | Being Procured        | 28,000         | 0              |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                              | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent          |
|--------------------------------------------------------------------------|-------------------|--------------------------------------|----------------|----------------|----------------|
| <b>LCIII: NYAKYERA</b>                                                   |                   | <i>LCIV: RUHAAMA</i>                 |                | <b>206,903</b> | <b>401,165</b> |
| <b>Construction of masonry rain water harvestinh tank at Igorora P/S</b> |                   | Conditional transfer for Rural Water | Being Procured | 28,000         | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>                      |                   |                                      |                | <b>3,000</b>   | <b>0</b>       |
| LCII: KATARAKA                                                           |                   |                                      |                | 3,000          | 0              |
| Item: 312104 Other Structures                                            |                   |                                      |                |                |                |
| <b>Rehabilitation of bore hole</b>                                       |                   | Conditional transfer for Rural Water | Being Procured | 3,000          | 0              |
| <b>Output: Construction of piped water supply system</b>                 |                   |                                      |                | <b>59,955</b>  | <b>0</b>       |
| LCII: KIBINGO                                                            |                   |                                      |                | 29,955         | 0              |
| Item: 312104 Other Structures                                            |                   |                                      |                |                |                |
| <b>Rehabilitation of Nyakyera Gravity Flow Scheme</b>                    |                   | Conditional transfer for Rural Water | Being Procured | 29,955         | 0              |
| LCII: KIZIBA                                                             |                   |                                      |                | 30,000         | 0              |
| Item: 312104 Other Structures                                            |                   |                                      |                |                |                |
| <b>Design of Ihoko Kiziba water supply</b>                               |                   | Conditional transfer for Rural Water | Being Procured | 30,000         | 0              |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                    | Specific Location | Source of Funding                   | Status / Level | Budget         | Spent        |
|----------------------------------------------------------------|-------------------|-------------------------------------|----------------|----------------|--------------|
| <b>LCIII: RUHAAMA</b>                                          |                   | <i>LCIV: RUHAAMA</i>                |                | <b>140,750</b> | <b>2,252</b> |
| <b>Sector: Works and Transport</b>                             |                   |                                     |                | <b>57,143</b>  | <b>0</b>     |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |                                     |                | <b>57,143</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                                    |                   |                                     |                |                |              |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |                                     |                | <b>8,843</b>   | <b>0</b>     |
| LCII: RUHAAMA                                                  |                   |                                     |                | 8,843          | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |              |
| <b>RUHAAMA S/C</b>                                             |                   | Sector Conditional Grant (Non-Wage) | N/A            | 4,422          | 0            |
| <b>RUHAAMA EAST</b>                                            |                   | Sector Conditional Grant (Non-Wage) | N/A            | 4,422          | 0            |
| <b>Output: District Roads Maintenance (URF)</b>                |                   |                                     |                | <b>48,300</b>  | <b>0</b>     |
| LCII: KISHAMI                                                  |                   |                                     |                | 48,300         | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |              |
| <b>Kyanyamugamba-Kishami-Kafunjo road (13.8km)</b>             |                   | Sector Conditional Grant (Non-Wage) | N/A            | 48,300         | 0            |
| <b>Sector: Education</b>                                       |                   |                                     |                | <b>49,460</b>  | <b>0</b>     |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |                                     |                | <b>49,460</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                                    |                   |                                     |                |                |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |                                     |                | <b>49,460</b>  | <b>0</b>     |
| LCII: KAFUNJO                                                  |                   |                                     |                | 20,083         | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |              |
| <b>RWEMBOGO P.S</b>                                            |                   | Sector Conditional Grant (Non-Wage) | N/A            | 2,715          | 0            |
| <b>KASHARIRA P.S</b>                                           |                   | Sector Conditional Grant (Non-Wage) | N/A            | 4,178          | 0            |
| <b>KINYABUKANGA P.S</b>                                        |                   | Sector Conditional Grant (Non-Wage) | N/A            | 1,770          | 0            |
| <b>KAFUNJO P.S</b>                                             | KAFUNJO           | Sector Conditional Grant (Non-Wage) | N/A            | 3,870          | 0            |
| <b>Mpaama P.S</b>                                              |                   | Sector Conditional Grant (Non-Wage) | N/A            | 3,373          | 0            |
| <b>KAGYEZI P.S</b>                                             | KAGYEZI           | Sector Conditional Grant (Non-Wage) | N/A            | 2,449          | 0            |
| <b>MIRAMA P.S</b>                                              |                   | Sector Conditional Grant (Non-Wage) | N/A            | 1,728          | 0            |
| LCII: KATOJO                                                   |                   |                                     |                | 4,534          | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |              |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                      | Specific Location | Source of Funding                         | Status / Level | Budget         | Spent        |
|------------------------------------------------------------------|-------------------|-------------------------------------------|----------------|----------------|--------------|
| <b>LCIII: RUHAAMA</b>                                            |                   | <i>LCIV: RUHAAMA</i>                      |                | <b>140,750</b> | <b>2,252</b> |
| <b>Ruhaama HC III</b>                                            |                   | Conditional Grant to<br>PHC - development | N/A            | 9,679          | 1,363        |
|                                                                  |                   | (received above<br>fund)                  |                |                |              |
| <b>Sector: Water and Environment</b>                             |                   |                                           |                | <b>15,000</b>  | <b>0</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>            |                   |                                           |                | <b>15,000</b>  | <b>0</b>     |
| <i>Capital Purchases</i>                                         |                   |                                           |                |                |              |
| <b>Output: Administrative Capital</b>                            |                   |                                           |                | <b>9,000</b>   | <b>0</b>     |
| LCII: RWENGOMA                                                   |                   |                                           |                | 9,000          | 0            |
| Item: 312104 Other Structures                                    |                   |                                           |                |                |              |
| <b>Construction of Iron<br/>removal chamber<br/>at Rwengoma</b>  |                   | Conditional transfer for<br>Rural Water   | Being Procured | 4,500          | 0            |
| <b>Construction of Iron<br/>removal chamber at<br/>Nyakahita</b> |                   | Conditional transfer for<br>Rural Water   | Being Procured | 4,500          | 0            |
| <b>Output: Borehole drilling and rehabilitation</b>              |                   |                                           |                | <b>6,000</b>   | <b>0</b>     |
| LCII: KAFUNJO                                                    |                   |                                           |                | 3,000          | 0            |
| Item: 312104 Other Structures                                    |                   |                                           |                |                |              |
| <b>Rehabilitation of bore<br/>hole at Kasharira P.S.</b>         |                   | Conditional transfer for<br>Rural Water   | Being Procured | 3,000          | 0            |
| LCII: RWAMWIRE                                                   |                   |                                           |                | 3,000          | 0            |
| Item: 312104 Other Structures                                    |                   |                                           |                |                |              |
| <b>Rehabilitation of bore<br/>hole at Kigando</b>                |                   | Conditional transfer for<br>Rural Water   | Being Procured | 3,000          | 0            |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                    | Specific Location | Source of Funding                   | Status / Level | Budget         | Spent      |
|----------------------------------------------------------------|-------------------|-------------------------------------|----------------|----------------|------------|
| <b>LCIII: RUKONI EAST</b>                                      |                   | <i>LCIV: RUHAAMA</i>                |                | <b>115,747</b> | <b>593</b> |
| <i>Sector: Works and Transport</i>                             |                   |                                     |                | <b>6,730</b>   | <b>0</b>   |
| <i>LG Function: District, Urban and Community Access Roads</i> |                   |                                     |                | <b>6,730</b>   | <b>0</b>   |
| <i>Lower Local Services</i>                                    |                   |                                     |                |                |            |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |                                     |                | <b>6,730</b>   | <b>0</b>   |
| LCII: KYAMWASHA                                                |                   |                                     |                | 6,730          | 0          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |            |
| <b>RUKONI EAST</b>                                             |                   | Sector Conditional Grant (Non-Wage) | N/A            | 6,730          | 0          |
| <i>Sector: Education</i>                                       |                   |                                     |                | <b>53,205</b>  | <b>0</b>   |
| <i>LG Function: Pre-Primary and Primary Education</i>          |                   |                                     |                | <b>53,205</b>  | <b>0</b>   |
| <i>Lower Local Services</i>                                    |                   |                                     |                |                |            |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |                                     |                | <b>53,205</b>  | <b>0</b>   |
| LCII: KIHANGA                                                  |                   |                                     |                | 13,365         | 0          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |            |
| <b>NYAKIBAARE P.S</b>                                          | NYAKIBAARE        | Sector Conditional Grant (Non-Wage) | N/A            | 2,323          | 0          |
| <b>KAAHI P.S</b>                                               | KAAHI             | Sector Conditional Grant (Non-Wage) | N/A            | 2,120          | 0          |
| <b>KIRUNGU P.S</b>                                             | KIRUNGU           | Sector Conditional Grant (Non-Wage) | N/A            | 3,044          | 0          |
| <b>KIHANGA PUBLIC P.S</b>                                      | KIHANGA           | Sector Conditional Grant (Non-Wage) | N/A            | 2,890          | 0          |
| <b>KABUTONDO P.S</b>                                           | KABUTONDO         | Sector Conditional Grant (Non-Wage) | N/A            | 2,988          | 0          |
| LCII: KYAMWASHA                                                |                   |                                     |                | 39,840         | 0          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |                |            |
| <b>KAKINDO P.S</b>                                             | KAKINDO           | Sector Conditional Grant (Non-Wage) | N/A            | 13,500         | 0          |
| <b>KYABWATO P.S</b>                                            | KYABWATO          | Sector Conditional Grant (Non-Wage) | N/A            | 2,736          | 0          |
| <b>MUSHUNGA P.S</b>                                            | MUSHUNGA          | Sector Conditional Grant (Non-Wage) | N/A            | 2,218          | 0          |
| <b>KYAMWASHA P.S</b>                                           | KYAMWASHA         | Sector Conditional Grant (Non-Wage) | N/A            | 3,226          | 0          |
| <b>KANYERERE P.S</b>                                           | KANYERERE         | Sector Conditional Grant (Non-Wage) | N/A            | 2,498          | 0          |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                          | Specific Location | Source of Funding                         | Status / Level           | Budget         | Spent      |
|----------------------------------------------------------------------|-------------------|-------------------------------------------|--------------------------|----------------|------------|
| <b>LCIII: RUKONI EAST</b>                                            |                   | <i>LCIV: RUHAAMA</i>                      |                          | <b>115,747</b> | <b>593</b> |
| <b>NYAMABARE P.S</b>                                                 | NYAMABARE         | Sector Conditional Grant (Non-Wage)       | N/A                      | 2,162          | 0          |
| <b>KAHOKO P.S</b>                                                    | KAHOKO            | Sector Conditional Grant (Non-Wage)       | N/A                      | 13,500         | 0          |
| <b>Sector: Health</b>                                                |                   |                                           |                          | <b>6,312</b>   | <b>593</b> |
| <b>LG Function: Primary Healthcare</b>                               |                   |                                           |                          | <b>6,312</b>   | <b>593</b> |
| <i>Lower Local Services</i>                                          |                   |                                           |                          |                |            |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>             |                   |                                           |                          | <b>6,312</b>   | <b>593</b> |
| LCII: KYAMWASHA                                                      |                   |                                           |                          | 3,156          | 296        |
| Item: 291001 Transfers to Government Institutions                    |                   |                                           |                          |                |            |
| <b>Kyamwasha HC II</b>                                               |                   | Conditional Grant to<br>PHC - development | N/A                      | 3,156          | 296        |
|                                                                      |                   |                                           | (received above<br>fund) |                |            |
| LCII: RWOHO                                                          |                   |                                           |                          | 3,156          | 296        |
| Item: 291001 Transfers to Government Institutions                    |                   |                                           |                          |                |            |
| <b>Rwoho HC II</b>                                                   |                   | Conditional Grant to<br>PHC - development | N/A                      | 3,156          | 296        |
|                                                                      |                   |                                           | (received above<br>fund) |                |            |
| <b>Sector: Water and Environment</b>                                 |                   |                                           |                          | <b>49,500</b>  | <b>0</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>                |                   |                                           |                          | <b>49,500</b>  | <b>0</b>   |
| <i>Capital Purchases</i>                                             |                   |                                           |                          |                |            |
| <b>Output: Administrative Capital</b>                                |                   |                                           |                          | <b>4,500</b>   | <b>0</b>   |
| LCII: KYAMWASHA                                                      |                   |                                           |                          | 4,500          | 0          |
| Item: 312104 Other Structures                                        |                   |                                           |                          |                |            |
| <b>Construction of Iron<br/>removal chamber at<br/>Mushunga P/S.</b> |                   | Conditional transfer for<br>Rural Water   | Being Procured           | 4,500          | 0          |
| <b>Output: Borehole drilling and rehabilitation</b>                  |                   |                                           |                          | <b>9,000</b>   | <b>0</b>   |
| LCII: KIHANGA                                                        |                   |                                           |                          | 3,000          | 0          |
| Item: 312104 Other Structures                                        |                   |                                           |                          |                |            |
| <b>Rehabilitation of bore<br/>hole at Kanyerere</b>                  |                   | Conditional transfer for<br>Rural Water   | Being Procured           | 3,000          | 0          |
| LCII: KITOJO                                                         |                   |                                           |                          | 3,000          | 0          |
| Item: 312104 Other Structures                                        |                   |                                           |                          |                |            |
| <b>Rehabilitation of bore<br/>hole Mikonoigana</b>                   |                   | Conditional transfer for<br>Rural Water   | Being Procured           | 3,000          | 0          |
| LCII: KYAMWASHA                                                      |                   |                                           |                          | 3,000          | 0          |
| Item: 312104 Other Structures                                        |                   |                                           |                          |                |            |
| <b>Rehabilitation of bore<br/>hole at Rwerazi</b>                    |                   | Conditional transfer for<br>Rural Water   | Being Procured           | 3,000          | 0          |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                              | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent      |
|----------------------------------------------------------|-------------------|--------------------------------------|----------------|----------------|------------|
| <b>LCIII: RUKONI EAST</b>                                |                   | <i>LCIV: RUHAAMA</i>                 |                | <b>115,747</b> | <b>593</b> |
| <b>Output: Construction of piped water supply system</b> |                   |                                      |                | <b>36,000</b>  | <b>0</b>   |
| LCII: KIRUNGU                                            |                   |                                      |                | 36,000         | 0          |
| Item: 312104 Other Structures                            |                   |                                      |                |                |            |
| <b>Design of Kirungu solar pumping water supply</b>      |                   | Conditional transfer for Rural Water | Being Procured | 36,000         | 0          |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                                                       | Specific Location | Source of Funding                      | Status / Level        | Budget        | Spent      |
|---------------------------------------------------------------------------------------------------|-------------------|----------------------------------------|-----------------------|---------------|------------|
| <b>LCIII: RUKONI WEST</b>                                                                         |                   | <i>LCIV: RUHAAMA</i>                   |                       | <b>38,370</b> | <b>296</b> |
| <b>Sector: Works and Transport</b>                                                                |                   |                                        |                       | <b>4,214</b>  | <b>0</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b>                                    |                   |                                        |                       | <b>4,214</b>  | <b>0</b>   |
| <i>Lower Local Services</i>                                                                       |                   |                                        |                       |               |            |
| <b>Output: Community Access Road Maintenance (LLS)</b>                                            |                   |                                        |                       | <b>4,214</b>  | <b>0</b>   |
| LCII: RUKONI WEST                                                                                 |                   |                                        |                       | 4,214         | 0          |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                  |                   |                                        |                       |               |            |
| <b>RUKONI WEST S/C</b>                                                                            |                   | Sector Conditional Grant (Non-Wage)    | N/A                   | 4,214         | 0          |
| <b>Sector: Health</b>                                                                             |                   |                                        |                       | <b>3,156</b>  | <b>296</b> |
| <b>LG Function: Primary Healthcare</b>                                                            |                   |                                        |                       | <b>3,156</b>  | <b>296</b> |
| <i>Lower Local Services</i>                                                                       |                   |                                        |                       |               |            |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                                          |                   |                                        |                       | <b>3,156</b>  | <b>296</b> |
| LCII: NYAKABAARE                                                                                  |                   |                                        |                       | 3,156         | 296        |
| Item: 291001 Transfers to Government Institutions                                                 |                   |                                        |                       |               |            |
| <b>Kibeho HC II</b>                                                                               |                   | Conditional Grant to PHC - development | N/A                   | 3,156         | 296        |
|                                                                                                   |                   |                                        | (received above fund) |               |            |
| <b>Sector: Water and Environment</b>                                                              |                   |                                        |                       | <b>31,000</b> | <b>0</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>                                             |                   |                                        |                       | <b>31,000</b> | <b>0</b>   |
| <i>Capital Purchases</i>                                                                          |                   |                                        |                       |               |            |
| <b>Output: Administrative Capital</b>                                                             |                   |                                        |                       | <b>28,000</b> | <b>0</b>   |
| LCII: NYAKABAARE                                                                                  |                   |                                        |                       | 28,000        | 0          |
| Item: 312104 Other Structures                                                                     |                   |                                        |                       |               |            |
| <b>Construction of masonry rain water harvestinh tank at Bibungo Cathilic Church Kitogosi III</b> |                   | Conditional transfer for Rural Water   | Being Procured        | 28,000        | 0          |
| <b>Output: Borehole drilling and rehabilitation</b>                                               |                   |                                        |                       | <b>3,000</b>  | <b>0</b>   |
| LCII: RUKONI WEST                                                                                 |                   |                                        |                       | 3,000         | 0          |
| Item: 312104 Other Structures                                                                     |                   |                                        |                       |               |            |
| <b>Rehabilitation of bore hole atNyabihikye LC I</b>                                              |                   | Conditional transfer for Rural Water   | Being Procured        | 3,000         | 0          |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                                                                    | Specific Location | Source of Funding                   | Status / Level | Budget         | Spent        |
|----------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|----------------|----------------|--------------|
| <b>LCIII: KAYONZA</b>                                                                                          |                   | <i>LCIV: RUSHENYI</i>               |                | <b>159,212</b> | <b>3,865</b> |
| <b>Sector: Works and Transport</b>                                                                             |                   |                                     |                | <b>54,945</b>  | <b>0</b>     |
| <b>LG Function: District, Urban and Community Access Roads</b>                                                 |                   |                                     |                | <b>54,945</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                                                                                    |                   |                                     |                |                |              |
| <b>Output: Community Access Road Maintenance (LLS)</b>                                                         |                   |                                     |                | <b>6,445</b>   | <b>0</b>     |
| LCII: KATOOMA                                                                                                  |                   |                                     |                | 6,445          | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                               |                   |                                     |                |                |              |
| <b>KAYONZA S/C</b>                                                                                             |                   | Sector Conditional Grant (Non-Wage) | N/A            | 6,445          | 0            |
| <b>Output: District Roads Maintenance (URF)</b>                                                                |                   |                                     |                | <b>48,500</b>  | <b>0</b>     |
| LCII: KABASHESHE                                                                                               |                   |                                     |                | 24,000         | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                               |                   |                                     |                |                |              |
| <b>Installation of 3 lines - 21m conc.culverts(900mm dia) along Kabasheshe-Kijubwe - Rwamanyonyi road road</b> |                   | Sector Conditional Grant (Non-Wage) | N/A            | 24,000         | 0            |
| LCII: KAINA                                                                                                    |                   |                                     |                | 24,500         | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                               |                   |                                     |                |                |              |
| <b>Kabasheshe-Kaina road (7km)</b>                                                                             |                   | Sector Conditional Grant (Non-Wage) | N/A            | 24,500         | 0            |
| <b>Sector: Education</b>                                                                                       |                   |                                     |                | <b>36,579</b>  | <b>0</b>     |
| <b>LG Function: Pre-Primary and Primary Education</b>                                                          |                   |                                     |                | <b>36,579</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                                                                                    |                   |                                     |                |                |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                                              |                   |                                     |                | <b>36,579</b>  | <b>0</b>     |
| LCII: KABASHESHE                                                                                               |                   |                                     |                | 6,193          | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                               |                   |                                     |                |                |              |
| <b>KABASHEESE P.S</b>                                                                                          | KABASHEESHE       | Sector Conditional Grant (Non-Wage) | N/A            | 3,254          | 0            |
| <b>Kabasheeshe Moslem P.S</b>                                                                                  | KABASHEESHE       | Sector Conditional Grant (Non-Wage) | N/A            | 2,939          | 0            |
| LCII: KAINA                                                                                                    |                   |                                     |                | 13,346         | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                               |                   |                                     |                |                |              |
| <b>RUKOMA P.S</b>                                                                                              |                   | Sector Conditional Grant (Non-Wage) | N/A            | 4,899          | 0            |
| <b>KYORUHEGA P.S</b>                                                                                           |                   | Sector Conditional Grant (Non-Wage) | N/A            | 3,415          | 0            |
| <b>KAINA P.S</b>                                                                                               |                   | Sector Conditional Grant (Non-Wage) | N/A            | 5,032          | 0            |
| LCII: KATOOMA                                                                                                  |                   |                                     |                | 6,550          | 0            |



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                               | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent        |
|---------------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|--------------|
| <b>LCIII: KAYONZA</b>                                                     |                   | <i>LCIV: RUSHENYI</i>                   |                | <b>159,212</b> | <b>3,865</b> |
| <b>Output: Construction of public latrines in RGCs</b>                    |                   |                                         |                | <b>20,000</b>  | <b>0</b>     |
| LCII: KATOOMA                                                             |                   |                                         |                | 20,000         | 0            |
| Item: 312104 Other Structures                                             |                   |                                         |                |                |              |
| <b>Construction of five<br/>stance drainable latrine<br/>at Rwahi RGC</b> |                   | Conditional transfer for<br>Rural Water | Being Procured | 20,000         | 0            |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                                                                      | Specific Location | Source of Funding                   | Status / Level | Budget         | Spent        |
|------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|----------------|----------------|--------------|
| <b>LCIII: NGOMA</b>                                                                                              |                   | <i>LCIV: RUSHENYI</i>               |                | <b>216,352</b> | <b>1,659</b> |
| <b>Sector: Works and Transport</b>                                                                               |                   |                                     |                | <b>67,521</b>  | <b>0</b>     |
| <b>LG Function: District, Urban and Community Access Roads</b>                                                   |                   |                                     |                | <b>67,521</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                                                                                      |                   |                                     |                |                |              |
| <b>Output: Community Access Road Maintenance (LLS)</b>                                                           |                   |                                     |                | <b>6,771</b>   | <b>0</b>     |
| LCII: KIYANJA                                                                                                    |                   |                                     |                | 6,771          | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                                 |                   |                                     |                |                |              |
| <b>NGOMA S/C</b>                                                                                                 |                   | Sector Conditional Grant (Non-Wage) | N/A            | 6,771          | 0            |
| <b>Output: District Roads Maintenance (URF)</b>                                                                  |                   |                                     |                | <b>60,750</b>  | <b>0</b>     |
| LCII: RUHARA                                                                                                     |                   |                                     |                | 60,750         | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                                 |                   |                                     |                |                |              |
| <b>Bujuza-Rukanda-Ngoma (7.3km)</b>                                                                              |                   | Sector Conditional Grant (Non-Wage) | N/A            | 36,750         | 0            |
| <b>Installation of 3 lines - 21m conc.culverts(900mm dia) along Kabasheshe-Rubare Nyakariro Ruhara road road</b> |                   | Sector Conditional Grant (Non-Wage) | N/A            | 24,000         | 0            |
| <b>Sector: Education</b>                                                                                         |                   |                                     |                | <b>32,996</b>  | <b>0</b>     |
| <b>LG Function: Pre-Primary and Primary Education</b>                                                            |                   |                                     |                | <b>32,996</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                                                                                      |                   |                                     |                |                |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                                                |                   |                                     |                | <b>32,996</b>  | <b>0</b>     |
| LCII: KASHENYI                                                                                                   |                   |                                     |                | 2,155          | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                                 |                   |                                     |                |                |              |
| <b>BUGONA P.S</b>                                                                                                | BUGONA            | Sector Conditional Grant (Non-Wage) | N/A            | 2,155          | 0            |
| LCII: KIYANJA                                                                                                    |                   |                                     |                | 6,116          | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                                 |                   |                                     |                |                |              |
| <b>KIYANJA P.S</b>                                                                                               | KIYANJA           | Sector Conditional Grant (Non-Wage) | N/A            | 3,863          | 0            |
| <b>BUJUZYA P.S</b>                                                                                               | BUJUZYA           | Sector Conditional Grant (Non-Wage) | N/A            | 2,253          | 0            |
| LCII: KIZINGA                                                                                                    |                   |                                     |                | 17,888         | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                                 |                   |                                     |                |                |              |
| <b>KIZINGA P.S</b>                                                                                               | KIZINGA           | Sector Conditional Grant (Non-Wage) | N/A            | 4,388          | 0            |
| <b>St. Lawrence P.S</b>                                                                                          | KAKURA            | Sector Conditional Grant (Non-Wage) | N/A            | 13,500         | 0            |
| LCII: MUGYERA                                                                                                    |                   |                                     |                | 6,837          | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                                 |                   |                                     |                |                |              |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                                                      | Specific Location | Source of Funding                                 | Status / Level        | Budget        | Spent         |
|--------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------|-----------------------|---------------|---------------|
| <b>LCIII: RUBAARE</b>                                                                            |                   | <i>LCIV: RUSHENYI</i>                             |                       | <b>80,921</b> | <b>14,392</b> |
| <b>Sector: Agriculture</b>                                                                       |                   |                                                   |                       | <b>18,019</b> | <b>0</b>      |
| <i>LG Function: District Production Services</i>                                                 |                   |                                                   |                       | <b>18,019</b> | <b>0</b>      |
| <i>Capital Purchases</i>                                                                         |                   |                                                   |                       |               |               |
| <b>Output: Crop marketing facility construction</b>                                              |                   |                                                   |                       | <b>18,019</b> | <b>0</b>      |
| LCII: NYARWANYA                                                                                  |                   |                                                   |                       | 18,019        | 0             |
| Item: 312101 Non-Residential Buildings                                                           |                   |                                                   |                       |               |               |
| <b>Construction of a 5 stance VIP latrine at Kanyehunde Banana market Nyarwanya, Rubaare s/c</b> |                   | Conditional transfers to Production and Marketing | N/A                   | 18,019        | 0             |
| <b>Sector: Works and Transport</b>                                                               |                   |                                                   |                       | <b>5,683</b>  | <b>0</b>      |
| <i>LG Function: District, Urban and Community Access Roads</i>                                   |                   |                                                   |                       | <b>5,683</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                                                      |                   |                                                   |                       |               |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                                           |                   |                                                   |                       | <b>5,683</b>  | <b>0</b>      |
| LCII: NYARWANYA                                                                                  |                   |                                                   |                       | 5,683         | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                 |                   |                                                   |                       |               |               |
| <b>RUBAARE S/C</b>                                                                               |                   | Sector Conditional Grant (Non-Wage)               | N/A                   | 5,683         | 0             |
| <b>Sector: Education</b>                                                                         |                   |                                                   |                       | <b>16,649</b> | <b>0</b>      |
| <i>LG Function: Pre-Primary and Primary Education</i>                                            |                   |                                                   |                       | <b>16,649</b> | <b>0</b>      |
| <i>Lower Local Services</i>                                                                      |                   |                                                   |                       |               |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                                |                   |                                                   |                       | <b>16,649</b> | <b>0</b>      |
| LCII: KAGUGU                                                                                     |                   |                                                   |                       | 16,649        | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                                 |                   |                                                   |                       |               |               |
| <b>Rugongi P.S</b>                                                                               | Rugongi           | Sector Conditional Grant (Non-Wage)               | N/A                   | 13,500        | 0             |
| <b>Rwere P.S</b>                                                                                 | Rwere             | Sector Conditional Grant (Non-Wage)               | N/A                   | 3,149         | 0             |
| <b>Sector: Health</b>                                                                            |                   |                                                   |                       | <b>35,570</b> | <b>14,392</b> |
| <i>LG Function: Primary Healthcare</i>                                                           |                   |                                                   |                       | <b>35,570</b> | <b>14,392</b> |
| <i>Lower Local Services</i>                                                                      |                   |                                                   |                       |               |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                                         |                   |                                                   |                       | <b>35,570</b> | <b>14,392</b> |
| LCII: MUTOJO                                                                                     |                   |                                                   |                       | 29,258        | 13,800        |
| Item: 291001 Transfers to Government Institutions                                                |                   |                                                   |                       |               |               |
| <b>Rubaare HC IV</b>                                                                             |                   | Conditional Grant to PHC - development            | N/A                   | 29,258        | 13,800        |
|                                                                                                  |                   |                                                   | (received above fund) |               |               |
| LCII: NYANGA                                                                                     |                   |                                                   |                       | 3,156         | 296           |
| Item: 291001 Transfers to Government Institutions                                                |                   |                                                   |                       |               |               |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                           | Specific Location | Source of Funding                         | Status / Level           | Budget        | Spent         |
|-------------------------------------------------------|-------------------|-------------------------------------------|--------------------------|---------------|---------------|
| <b>LCIII: RUBAARE</b>                                 |                   | <i>LCIV: RUSHENYI</i>                     |                          | <b>80,921</b> | <b>14,392</b> |
| Nyanga HC II                                          |                   | Conditional Grant to<br>PHC - development | N/A                      | 3,156         | 296           |
|                                                       |                   |                                           | (received above<br>fund) |               |               |
| LCII: RUKIRI                                          |                   |                                           |                          | 3,156         | 296           |
| Item: 291001 Transfers to Government Institutions     |                   |                                           |                          |               |               |
| <b>Kaina HC II</b>                                    |                   | Conditional Grant to<br>PHC - development | N/A                      | 3,156         | 296           |
|                                                       |                   |                                           | (received above<br>fund) |               |               |
| <b>Sector: Water and Environment</b>                  |                   |                                           |                          | <b>5,000</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |                                           |                          | <b>5,000</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                              |                   |                                           |                          |               |               |
| <b>Output: Spring protection</b>                      |                   |                                           |                          | <b>5,000</b>  | <b>0</b>      |
| LCII: OMUNGYENYI                                      |                   |                                           |                          | 5,000         | 0             |
| Item: 312104 Other Structures                         |                   |                                           |                          |               |               |
| <b>Construction of spring<br/>at Rwabaramira</b>      |                   | Conditional transfer for<br>Rural Water   | Being Procured           | 5,000         | 0             |

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                                    | Specific Location | Source of Funding                   | Status / Level | Budget        | Spent        |
|----------------------------------------------------------------|-------------------|-------------------------------------|----------------|---------------|--------------|
| <b>LCIII: RUGARAMA</b>                                         |                   | <i>LCIV: RUSHENYI</i>               |                | <b>83,608</b> | <b>1,363</b> |
| <b>Sector: Works and Transport</b>                             |                   |                                     |                | <b>7,860</b>  | <b>0</b>     |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |                                     |                | <b>7,860</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                                    |                   |                                     |                |               |              |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |                                     |                | <b>7,860</b>  | <b>0</b>     |
| LCII: KYAFOORA                                                 |                   |                                     |                | 7,860         | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |               |              |
| <b>RUGARAMA S/C</b>                                            |                   | Sector Conditional Grant (Non-Wage) | N/A            | 7,860         | 0            |
| <b>Sector: Education</b>                                       |                   |                                     |                | <b>48,069</b> | <b>0</b>     |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |                                     |                | <b>48,069</b> | <b>0</b>     |
| <i>Lower Local Services</i>                                    |                   |                                     |                |               |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |                                     |                | <b>48,069</b> | <b>0</b>     |
| LCII: KAGONGI                                                  |                   |                                     |                | 17,264        | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |               |              |
| <b>KAGONGI P.S</b>                                             |                   | Sector Conditional Grant (Non-Wage) | N/A            | 2,036         | 0            |
| <b>KAGYEYO P.S</b>                                             |                   | Sector Conditional Grant (Non-Wage) | N/A            | 1,728         | 0            |
| <b>St. Francis Kasana P.S</b>                                  |                   | Sector Conditional Grant (Non-Wage) | N/A            | 13,500        | 0            |
| LCII: KAKANENA                                                 |                   |                                     |                | 24,402        | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |               |              |
| <b>KAKANENA P.S</b>                                            |                   | Sector Conditional Grant (Non-Wage) | N/A            | 13,500        | 0            |
| <b>KAMAHURI P.S</b>                                            |                   | Sector Conditional Grant (Non-Wage) | N/A            | 5,431         | 0            |
| <b>Ruhega P.S</b>                                              | Ruhega            | Sector Conditional Grant (Non-Wage) | N/A            | 2,169         | 0            |
| <b>KYENJUBU P.S</b>                                            | KYENJUBU          | Sector Conditional Grant (Non-Wage) | N/A            | 1,700         | 0            |
| <b>Nyakitabire P.S</b>                                         | Nyakitabire       | Sector Conditional Grant (Non-Wage) | N/A            | 1,602         | 0            |
| LCII: KATUNGAMO                                                |                   |                                     |                | 4,507         | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |               |              |
| <b>Murambi II. P.S</b>                                         | Murambi           | Sector Conditional Grant (Non-Wage) | N/A            | 4,507         | 0            |
| LCII: KYAFOORA                                                 |                   |                                     |                | 1,896         | 0            |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |                                     |                |               |              |



**Vote: 546** Ntungamo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 546** Ntungamo District**2016/17 Quarter 1****Checklist for QUARTER 1 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   |