2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

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

Name and Signature:

Chief Administrative Officer, Ntungamo District

Date: 3/19/2017

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

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts		Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget 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%		
Total Revenues	42,418,385	10,357,114	24%		

Overall Expenditure Performance

	Cumulative Releases	Cumulative Releases and Expenditure				
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases 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%
Grand Total	42,418,385	9,945,267	9,109,154	23%	21%	92%
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	<u>185,943</u>	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.

2016/17 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,273,949	176,163	14%
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	<mark>400</mark>	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	<mark>988</mark>	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%
2a. Discretionary Government Transfers	4,154,425	1,038,606	25%
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	<u>503,385</u>	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%
2b. Conditional Government Transfers	31,470,384	8,472,948	27%
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%
2c. Other Government Transfers	806,149	517,708	64%
Other Transfers from Central Government	806,149	517,708	64%
4. Donor Funding	4,713,478	151,689	3%
Global		14,261	
Donor Funding	4,713,478	107,916	2%
UNICEF		29,512	
Fotal Revenues	42,418,385	10,357,114	24%

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

Overall the souce performed at 11%. The highest out turn was realised in District road maintanance under URF Ipefformed at 21%.

(iii) Cummulative Performance for Donor Funding

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

2016/17 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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	<u>334,659</u>	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%
Development Revenues	9,100	0	0%	2,275	0	0%
District Discretionary Development Equalization Gran	9,100	0	0%	2,275	0	0%
otal Revenues	5,784,406	1,512,007	26%	1,446,102	1,512,007	105%
3: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	9,100	0	0%	2,275	0	0%
Domestic Development	9,100	0	0%	2,275	0	0%
Donor Development	0	0		0	0	
Cotal Expenditure	5,784,406	1,512,007	26%	1,446,102	1,512,007	105%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Bomestie Bevelopment						
Donor Development		0				

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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
% age of LG establish posts filled	4	1
%age of staff appraised	99	99
% age of staff whose salaries are paid by 28th of every month	99	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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	5,784,406 5,784,406	1,512,007 1,512,007

% 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%.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Total Revenues	349,691	52,222	15%	87,423	52,222	60%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	349,691	52,222	15%	87,423	52,222	60%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

The department realised 60% of the release arising from an increase of 426% in local revenue and 127% in District Uncondit ional 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(I	.G)	
Date for submitting the Annual Performance Report	31/8/2018	31/8/2018
Value of LG service tax collection	9000000	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
Function Cost (UShs '000)	349,691	52,222
Cost of Workplan (UShs '000):	349,691	52,222

All the targets were achieved as planned

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Fotal Revenues	944,030	173,443	18%	236,007	173,443	73%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	944,030	137,517	15%	236,007	137,517	58%
C: Unspent Balances:						
Recurrent Balances		35,926	4%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		35,926	4%			

The revenue out turn fot 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. Similary,District Uncondit ional Grant (Non-Wage) realised127%

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	20	0
No. of Land board meetings	4	00
No.of Auditor Generals 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
Function Cost (UShs '000)	944,030	137,517
Cost of Workplan (UShs '000):	944,030	137,517

The over all 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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Workplan 3: Statutory Bodies

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	2,803,196	322,950	12%	700,799	322,950	46%
Recurrent Expenditure	<i>359,840</i> 270,252	77,605	22% 25%	89,960 60 813	77,605	86% 100%
B: Overall Workplan Expenditures:						
Wage	279,252	69,813	25%	69,813	69,813	100%
Non Wage	80,589	7,792	10%	20,147	7,792	39%
Development Expenditure	2,443,356	0	0%	610,839	0	0%
Domestic Development	65,244	0	0%	16,311	0	0%
Donor Development	2,378,112	0	0%	594,528	0	0%
Total Expenditure	2,803,196	77,605	3%	700,799	77,605	11%
C: Unspent Balances:						
Recurrent Balances		229,034	64%			
Development Balances		16,311	1%			
Domestic Development		16,311	25%			
Donor Development		0	0%			
Donor Development						

Production and marketing sector had a total quartery revenue budget of 700,799,000=and of this PMG recurrent revenue performed at (17,290 OOO) 100%, Wage recurrent performed at 100% (69,813,000=), District uncondition grant non -wage 127% local revenue at 0%. Donor funding for multsectoral 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

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

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Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	41100	27570
No. of livestock by type undertaken in the slaughter slabs	10000	4876
No. of fish ponds construsted and maintained	240	54
Quantity of fish harvested		3565
No of slaughter slabs constructed	1	0
No of plant marketing facilities constructed	1	0
Function Cost (UShs '000)	2,626,394	38,382
Function: 0183 District Commercial Services		
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 awareneness radio shows participated in	4	0
No of businesses assited 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 desserminated	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 meanstremed 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 opportunites 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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	21,815 2,803,196	0 77,605

27570 livestock were vaccinated against FMD ,ECF,Anthrax, and rabies,4876 cattle ,sheep ,goats,sheep and dogs respectively.54 fish bondsmaintained 3565 kgs of fish10 cooperatiive and Saccos.

2016/17 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	7,065,777	1,267,368	18%	1,766,444	1,267,368	72%
Recurrent Expenditure Wage	<i>4,630,411</i> 4,057,121	<i>1,140,868</i> 1,014,280	25% 25%	<i>1,157,603</i> 1,014,280	<i>1,140,868</i> 1,014,280	99% 100%
*	· · ·				· · · · · · · · · · · · · · · · · · ·	
Non Wage	573,290	126,588	22%	143,323	126,588	88%
Development Expenditure	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%
Fotal Expenditure	7,065,777	1,140,868	16%	1,766,444	1,140,868	65%
C: Unspent Balances:						
C: Unspent Balances: Recurrent Balances		1,500	0%			
-		1,500 125,000	0% 5%			
Recurrent Balances		<u> </u>				
Development Balances		125,000	5%			

Of the expected Quarterly recurrent revenue of 1,76,444,000, the sector recievd 1,267,368,000 (18 %) of the approved budget. The sector conditional (wage and non wage were received as expected. However no locally raised revenued were received as expected in addition to multisectoral transfers to the sector. The district received 32 % of the expected un conditonal grant. Of the expected development revenues, only the transtional 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 un spent 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 contacts hence ward of the best bidders for the transitonal 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000) Function: 0882 District Hospital Services	277,171	126,588
% 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
Function Cost (UShs '000)	661,349	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	6,127,258	1,014,280
Cost of Workplan (UShs '000):	7,065,777	1,140,868

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.

All planned activities by the health care management were carried out as per the OBT workplan.
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2016/17 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	676,954	129,541	19%	169,239	129,541	77%
Development Grant	399,579	<u>99,895</u>	25%	99,895	<u>99,895</u>	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%
Total Revenues	21,641,471	6,017,598	28%	5,410,368	6,017,598	111%
B: Overall Workplan Expenditures:	20.064.517	5 000 057	2007	5 2 41 120	5 000 0 57	1100/
Recurrent Expenditure	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%
Development Expenditure	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	1000/
Total Expenditure	21,641,471	5,892,703	27%	5,410,368	5,892,703	109%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		124,895	18%			
Domestic Development		124,895	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124,895	1%			

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% respetively.

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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance
	i fainteu outputs	and I ci toi mance

Function: 0781 Pre-Primary and Primary Education

2016/17 Quarter 1

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	2178	2178
No. of qualified primary teachers	2178	2178
No. of pupils enrolled in UPE	99000	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
Function Cost (UShs '000)	1,724,087	399,506
Function: 0782 Secondary Education		
No. of students enrolled in USE	15550	15550
No. of teaching and non teaching staff paid	2400	2400
No. of students passing O level	1500	1500
No. of students sitting O level	1600	1600
Function Cost (UShs '000)	1,699,819	631,443
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	78	0
No. of students in tertiary education	2600	1200
Function Cost (UShs '000)	572,536	31,190
Function: 0784 Education & Sports Management and Inspe	ection	
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
Function Cost (UShs '000)	17,645,029	4,830,564
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	73	73
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	21,641,471	5,892,703

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.

2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	1,423,765	278,402	20%	355,941	278,402	78%
Recurrent Expenditure	1,133,848	67,120	6%	283,462	67,120	24%
B: Overall Workplan Expenditures:						
Wage	0	0		0	0	
Non Wage	1,133,848	67,120	6%	283,462	67,120	24%
Development Expenditure	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	
Fotal Expenditure	1,423,765	181,852	13%	355,941	181,852	51%
C: Unspent Balances:						
Recurrent Balances		65,127	6%			
Development Balances		31,422	11%			
Domestic Development		31,422	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		96,550	7%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Road	S	
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
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,176,237	181,852
Function Cost (UShs '000)	247,528	0

2016/17 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,423,765	181,852

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

2016/17 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	925,289	231,322	25%	231,322	231,322	100%
B: Overall Workplan Expenditures: Recurrent Expenditure	40,057	11,133	28%	10,014	11,133	111%
Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	925,289	76,610	8%	231,322	76,610	33%
C: Unspent Balances:						
Recurrent Balances		-1,119	-3%			
Development Balances		155,831	18%			
Domestic Development		155,831	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		154,712	17%			

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= whch 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

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

2016/17 Quarter 1

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water points rehabilitated	25	0
% of rural water point sources functional (Gravity Flow Scheme)	76	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
Function Cost (UShs '000)	925,289	76,610
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	925,289	76,610

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

2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Total Revenues	45,430	4,615	10%	11,358	4,615	41%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	45,430	2,784	6%	11,358	2,784	25%
C: Unspent Balances:						
Recurrent Balances		1,832	4%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,832	4%			

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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0983 Natural Resources Management

2016/17 Quarter 1

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	45,430 45,430	2,784 2,784

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.

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Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	1,116,679	65,097	6%	279,170	65,097	23%
Recurrent Expenditure	106,182 0	<i>13,689</i> 0	13%	26,545 0	13,689	52%
Recurrent Expenditure	106,182	13,689	13%	26,545	13,689	52%
Wage		Ŭ	120/	-	0	500/
Non Wage	106,182	13,689 1,087	13% 0%	26,545	13,689	52% 0%
Development Expenditure Domestic Development	<i>1,010,497</i> 810,497	1,087	0%	252,624	1,087	0% 1%
Donor Development	200,000	1,087	0%	50,000	1,087 0	1% 0%
Fotal Expenditure	1,116,679	14.776	1%	,	14,776	5%
total Expenditure	1,110,079	14,770	1 70	279,170	14,770	5%
C: Unspent Balances:						
Recurrent Balances		50,321	47%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			

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 boasted 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 beneficiallies were still under going screening by the close of the quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1081 Community Mobilisation and Empowerment

2016/17 Quarter 1

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,116,679 1,116,679	14,776 14,776

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

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Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	295,445	6,733	2%	73,861	6,733	9%
Recurrent Expenditure Wage	66,445 0	6,700 0	10%	16,611 0	6,700 0	40%
B: Overall Workplan Expenditures:	66 115	6 700	109/	16.611	6 700	100/
6	0			Ŭ	0	
Non Wage	66,445	6,700	10%	16,611	6,700	40%
Development Expenditure	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%
Fotal Expenditure	295,445	6,700	2%	73,861	6,700	9%
C: Unspent Balances:						
Recurrent Balances		33	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		33	0%			

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

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

All the release was spent

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Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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	
Total Revenues	23,206	13,509	58%	5,802	13,509	233%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	23,206	13,509	58%	5,802	13,509	233%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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

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

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,

2016/17 Quarter 1

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UShs Thousand

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	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 vists on Government. 4 Pension and verification committee meetings held. 4 rewards and saunctions 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 governmmets, I 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:		
Total	473,754	469,874
Output: Human Resource Management Ser	rvices	

%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

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UShs Thousand

Workplan Performance in Quarter

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)
la. Administration		
Wage Rec't:		
Non Wage Rec't:	636,296	847,811
Domestic Dev't:		
Donor Dev't:		
Total	636,296	847,811
Output: Office Support services		
Non Standard Outputs:	4 Police Officers/Guards paid allowances for 3 months 6 Compound Cleaners paid Wages for 3 months	4 police officer paid allowances for 3 months. Two contract staff paid salaries paid.
Contract Staff Salaries (Incl. Casuals,		
Temporary)		198
Temporary)		198
Temporary) Guard and Security services	6,960	
Temporary) Guard and Security services Wage Rec't:	6,960	1,320
Temporary) Guard and Security services Wage Rec't: Non Wage Rec't:	6,960	1,320

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 se	rvices	
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 District Headquarters and all sub counties of Bwongyera,Nyabihoko,Kibatsi,Jhunga,Rugarama,K ayonza,Ngoma,Rubaare,Rweikiniro,Ruhaama,Itojo, Ntungamo,Nyakyera,Rukoni East,Rukoni West,Kitwe T/C,Rubaare T/C and Rwashamaire T/C.)	12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera,Nyabihoko,Kibatsi,Ihunga,Rugarar a,Kayonza,Ngoma,Rubaare,Rweikiniro,Ruhaar a,Itojo,Ntungamo,Nyakyera,Rukoni East,Rukoni West,Kitwe T/C,Rubaare T/C and Rwashamaire T/C.)
Non Standard Outputs:	Payment of 1,200,000 in respect of VAT Purchase of general printed stationary 4 workshops attended 12 monthly financial reports produced 4 quarterly financial reports to be made from Bwongyera,Nyabihoko,Kibatsi,Ihunga,Rugaram a,Kayonza,Ngoma,Rubaare,	Payment of 1,200,000 in respect of VAT Purchase of general printed stationary 4 workshops attended 12 monthly financial reports produced 4 quarterly financial reports to be made from Bwongyera,Nyabihoko,Kibatsi,Ihunga,Rugaran a,Kayonza,Ngoma,Rubaare,
Welfare and Entertainment	a,Kayuliza,Hgulla,Kubaal C,	a,1xay 0112a,1xg0111a,1xu03aa1 e,

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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		1,720

Total	3,226	33,480
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	3,226	33,480
Wage Rec't:		
Travel inland		29,585
Allowances		1,075
Telecommunicatio	ns	300
Binding		y

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	2250000.00000 (Collection of taxes from employees in 15 Sub counties : Bwongyera,Nyabihoko,Kibatsi,Ihunga,Rugarama,K ayonza,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:		
Total	3,139	3,591
Output: Budgeting and Planning Service	S	
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 distrcit workplans to be compiled and presented to council at the District headquarter)	30/3/2017 (10 copies consolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)
Non Standard Outputs:	31 Budget books compilled. 1 Budget Conference held	31 Budget books compilled. 1 Budget Conference held
Travel inland		2,090
Wage Rec't:		
Non Wage Rec't:	1,409	2,090

2016/17 Quarter 1

2,237

Workplan Performanc	e 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)	
2. Finance			
Domestic Dev't:			
Donor Dev't:			
Total	1,409	2	2,090
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	31/8/2016 (1 quarterly PAF monitoring conducted & coordinated.	31/8/2016 (1 quarterly PAF monitoring conducted & coordinated.	
	2 coordination visits made to Central Government and other Stake holder	2 coordination visits made to Central Government and other Stake holder	
	3 monthly Hands on)	3 monthly Hands on)	
Non Standard Outputs:		n/a	
Travel inland		2	2,237
Wage Rec't:			
Non Wage Rec't:	3,061	2	2,237
Domestic Dev't:			
Donor Dev't:			

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 1	0,825
Domestic Dev't:			
Donor Dev't:			
Total	7,	,500 1	0,825

3,061

Additional information required by the sector on quarterly Performance

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

Non Standard Outputs:

1 council meetings held at the district. Gratuity paid for 3 months.

1 council meeting held on 28/7/2016

Total

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditu Quarter (Description and Loc	
8. Statutory Bodies			
Allowances			18
Travel inland			78,629
Waaa Paa't	5,1	11	
Wage Rec't: Non Wage Rec't:	3,1		78,81
Domestic Dev't:	150,8	25	/8,81
Donor Dev't:			
Total	135,9	35	78,81
Output: LG procurement manageme			70,01
Non Standard Outputs:	1 quarterly report submitted. Annual procurement plan produced.	na	
Wara David			
Wage Rec't:	5.0		
Non Wage Rec't: Domestic Dev't:	5,00	00	
Domestic Dev i: Donor Dev't:			
Total	5,0	00	
Output: LG staff recruitment service			
	~		
Non Standard Outputs:	5 vaccancies advertised, 1 meeting held.	Not yet done	
Allowances			4,51
Welfare and Entertainment			81
Telecommunications			15
Travel inland			2,10
Wage Rec't:			
Non Wage Rec't:	5,0	00	7,59
Domestic Dev't:			
Donor Dev't:			
Total	5,0	00	7,59
Output: LG Land management servi	ces		
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)	

Wage Rec't:

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2016/17 Quarter 1

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for th Quarter (Description and Location)	ne	Actual Output and Expenditure for the Quarter (Description and Location)	,
8. Statutory Bodies				
Non Wage Rec't:		5,000		(
Domestic Dev't:				
Donor Dev't:				
Total		5,000		(
Dutput: 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 & 8/9/2(review audit report for Rukoni west, Ruk east, Nyakyera scs, Kitwe HCIV, Kitondo HCIII, Rwamanyonyi & Rwera P/S)	oni
Non Standard Outputs:			na	
Fravel inland				3,742
Wage Rec't:				
Non Wage Rec't:		5,000		3,742
Domestic Dev't:				
Donor Dev't:				
Total		5,000		3,742
Output: LG Political and executive overs	sight			
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	
Wage Rec't:				
Non Wage Rec't:		5,000		C
Domestic Dev't:		- ,		
Donor Dev't:				
Total		5,000		0
Dutput: Standing Committees Services				
Non Standard Outputs:	3 DEC meetings held at the district		8 committee meetings held on rules and w 25/7/2016 and 22/8/2016, Production com 29/8/2016 & 15/9/2016, works committee 30/8/2016 & 16/9/2016, Education & Heai & 21/9/2016, Finance & planning 2/9 & 23/9/2016.	mittee
llowances			2	41,152
Books, Periodicals & Newspapers				276
Computer supplies and Information Fechnology (IT)				100
(Connorogy (11)				

Donor Dev't:

Total

Vote: 546 Ntungamo District

2016/17 Quarter 1

UShs Thousand

47,366

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		5,168
Wage Rec't:		
Non Wage Rec't:	5,00	0 47,366
Domestic Dev't:		

5,000

Additional information required by the sector on quarterly Performance

Function: Agricultural Extension Services 1. Higher LG Services		
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 the monthly salaries 27 Agriculture extension staff were paid quartery facilitation allowance of 107,500= 16 Subcounties ,4 town councils and 3 municipa 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:		
Total	38,747	39,223
Function: District Production Servio	ces	
1. Higher LG Services		
Output: District Production Mana	gement 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 servival 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

2016/17 Quarter 1

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)
4. Production and Mark	keting	
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	
Total	634,956	36,39
Output: Crop disease control and mar	keting	
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.District.6 mobile plant clinic operations conducted	1 Staff meeting conducted. Verified all the Tea nursaries and coffee seedlings ready for season planting. 6 Plant clinic market visits were conducted.
Wage Rec't:		
Non Wage Rec't:	2,250	
Domestic Dev't:		
Donor Dev't:		
Total	2,250	(
Output: Livestock Health and Marketi	ng	
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 lLampy skin disease,4500 foot and mouth disease,240 Bruccellosis, 5000 Newcastle disease,375 Rabbies 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 Rabbies district wide.)
Non Standard Outputs:	5 Livestock Market of Kagarama, Rubaare, Rwentobo in Ngoma, Nyakyera,Ruhara, supervised.	The livestock markets were not operational du to FMD,Anthrax out break in the District.
	Veterinary /Livestock,raw data collected. District Veterinary office operations expenses ie Stationery,communication ,coordination ,Staff meeting,supervi	
Travel inland	District Veterinary office operations expenses ie Stationery,communication ,coordination ,Staff	180
Travel inland Wage Rec't:	District Veterinary office operations expenses ie Stationery,communication ,coordination ,Staff	180

2016/17 Quarter 1

UShs Thousand

L		
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 Marke	eting	
Domestic Dev't:	1,250	
Donor Dev't:		
Total	3,500	18
Output: Fisheries regulation		
Quantity of fish harvested	(Not planned for)	3565 (3500Kg of fish were harvested from min 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 construsted and maintained	60 (Verification of Number of fish ponds constructed ,socked and mantained 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. 18 supervision visits were conducted to the minor lakes including 4 patrols for illegal fishin . 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 were harvested from 1 Nyabihoko and Nyakiyanja worth 15.4 m accessed by Fishers. 30,000f fish fingerlings were received under Operation Wealth Creation and distributed to farmers 8 fish farmers and 1 group of Obuyoon 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 statu 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		10
Travel inland		1,62
Maintenance - Vehicles		7
Wage Rec't:		
Non Wage Rec't:	1,750	1,80
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,80
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promot	ion Services	
No of businesses issued with trade licenses	100 (Produce SMEs licenced in Rubaare, ,Kitwe Rwashamaire, and Kafunjo Mirama Hills boarder Town councils.)	0 (Activity not undertaken and resheduled for quarter ii)

2016/17 Quarter 1

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)	
4. Production and Mark	eting		
No of businesses inspected for compliance to the law	5 (SME s inspected for compliance with the law on registration, Tax and revenue declaration and payment in Rwashamaire ,Rubaare ,Kitwe and Kafunjo Town councils.)	0 (Activity not undertakenand resheduled for quarter ii)	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Sensitisation meeting for SMEs entreprenuers in Town councils of Kitwe, Rubaare, Rwashamaire and Kagarama .)	0 (Activity not undertaken and resheduled for quarter ii)	
No of awareness radio shows participated in	1 (Awareness creation on trade development and Promotion in the Munincipality, Ruhaama, Kajaara, Rushenyi, in the district)	0 (Activity not undertaken and resheduled for quarter ii)	
Non Standard Outputs:	Sensitisation of Youth leaders at Sub county level youth employ ment in Kajunjo t/c,	Activity not undertaken and resheduled 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 desserminated	1 (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 resheduled for quarter ii)	
No. of producers or producer groups linked to market internationally through UEPB	1 (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 resheduled 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 (Atleast 30 cooperatives 10 (Ihunga SAACO, Kitwe SAACO, Ruhanga Coffee Growers, Nyakyera ACE, Nyakyera development, Abeteganda Growers, Kitunga Coops, Bwongyera Coofee Farmers, Sacco, Kibatsi) 10 (Ihunga SAACO, Kitwe SAACO, Ruhanga Coffee Growers, Nyakyera ACE, Nyakyera Matooke Growers, RwentoboSAACO, Mutanc Dairy farmers, Bwongyera SAACO, Rubaare trades and drivers SAACO which had critical issues were supervised.)		
	5 (cooperatives groups mobilised for registration in Kajaara, Municipality, Rushenyi, and Ruhaama)	0 (Activity not undertaken)	
No. of cooperative groups mobilised for registration			
	5 (cooperatives registered with cooperatives department)	0 (Activity not undertaken.)	

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UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

Wage Rec't:			
Non Wage Rec't:	1,250		0
Domestic Dev't:			
Donor Dev't:			
Total	1,250		0
Output: Industrial Development Services	s		
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 opportunites 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:			
Non Wage Rec't:	248		0
Domestic Dev't:			
Donor Dev't:			
Total	248		0

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

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UShs Thousand

Workplan Performance in Quarter

5. Health

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:		
Total	0	58,673

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
Total	5,004	5,004

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
		i his signifies some good progress in the

Workplan Performance in Quarter

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

99 (% VHTs functioning in Villages of Ruhaama

80 (% of approved posts filled with collified health

Rubaare HC IV, Bwongyera HC III, Kitondo HC

III, Rukoni HC III, Nyakyera HC III, Ruhaama

Ngoma HC III, Rugarama HC III, Kayonza HC

III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi

HC II, Rukarango HC II, Rwamabondo HC II,

II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II,

Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyoora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC

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,

Kayonza HC III, Ihunga HC II, Kiyoora HC II and

Ruhaama HC III, Rweikiniro HC III, Ntungamo

HC III, Ngoma HC III, Rugarama HC III,

Butare HC III)

Iterero HC II, Rwanda HC II, Karuruma HC

II. Rwoho HC II. Buhanama HC II))

HC III, Rweikiniro HC III, Ntungamo HC III,

and Rushenyi and kajara Health sub districts)

workers(Rwashamaire HC IV, Kitwe HC IV,

5. Health

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

% age of approved posts filled with qualified health workers

No and proportion of deliveries conducted in the Govt. health facilities

Number of inpatients that visited the Govt. health facilities.

centre IIIs providing admission services)

2500 (in patients visited Rwashamaire HC IV,

Kitwe HC IV and Rubaare HC IV and alll health

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

HC II, Rukarango HC II, Rwamabondo HC II,

Iterero HC II, Rwanda HC II, Karuruma HC II,Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyoora HC II, Kibami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC

II, Rwoho HC II, Buhanama HC II,))

facilites by UNICEF)

III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi

8 (health related trainings conducted in all health

Number of outpatients that visited the Govt. health facilities.

No of trained health related training sessions held.

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immunisation programme.)

97 (This has been a result of drop out of some VHTS in the Villages of Ruhaama and Rushenyi and kajara Health sub districts)

UShs Thousand

79 (The avearage % 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, Kiyoora 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, Kiyoora HC II and Butare HC III)

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.)

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)

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.)

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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 (RwashamaireHCiV, 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 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) 	
Non Standard Outputs:		N/A	
Transfers to Government Institutions		62,91	
Wage Rec't:			
Non Wage Rec't:	64,288	62,91	
Domestic Dev't:	0		
Donor Dev't:	0		
Total	64,288		
Function: Health Management and Sup	ervision		
1. Higher LG Services			
Output: Healthcare Management Servi	ices		
Non Standard Outputs:	Payment of staff salaries for 3 months. Operation of DHOs office	Payment of staff salaries for 3 months. Operation of DHOs office	
General Staff Salaries		1,014,28	
Wage Rec't:	1,014,280	1,014,28	
Non Wage Rec't:	2,794		
Domestic Dev't:			
Donor Dev't:	333,842		
Total	1,350,916	1,014,28	
Output: Healthcare Services Monitorin	ng 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 devlopment 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

Workplan Performance in Quarter

Key performance indicators and	
budget items	

Planned Output and Expenditure for the Quarter (Description and Location)

2016/17 Quarter 1

UShs Thousand

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)

2016/17 Quarter 1 Workplan Performance in Quarter

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

99000 (pupils in 242 Primary

schools(mutanoga,Kitembe

6. Education

No. of pupils enrolled in UPE

1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,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,nvakayenje,kyamajumb, a.kvenkuku.namirembe.rutunguru.rujumo.butanda. kabashekve.maizi.bukiro.nvakibobo.bukoora.buhan ama.nvongozi.nvakabungo 11.itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,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,omungyenyi,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,kyenjubu,kabuye,kagyeyo,ruhega,ngo

mba I.kvaffora.rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka

central,rwamahwa,kaina,kyoruhega,nyamabare,nya bugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpa ma.kasharira.kahungye.rwembogo.nyakiika.nyaruh aama,katojo,mitoomaii,kishami,kahenda,nyakahita, kafunio

I.nvakagongi.kinvabukanga.mushasha.mirama.kemi ronko.mirama.bugona.bujuzva.ruhara.nvakariro.ki zinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi

cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare

I,konyo,rwensingo,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo

ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora, kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi

I,kyenjojo,rweikiniro.)

Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyenyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankoora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyeniubu, Kabuye, Kagyeyo, Ruhega, Ngomba I, Kyafoora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka Central, Rwamahwa, Kaina, Kvoruhega 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, Kiyania, 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.)

UShs Thousand

6000 (Pupils in 242 Primary schools of

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

6. Education

No. of qualified primary teachers

2178 (teachers in 242 Primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,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.

e,kaoumba,nyakisa,kanyampumo,inema,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,kacwambiro,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,omungyenyi,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,kyenjubu,kabuye,kagyeyo,ruhega,ngo

mba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka

central,rwamahwa,kaina,kyoruhega,nyamabare,nya bugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpa ma,kasharira,kahungye,rwembogo,nyakiika,nyaruh aama,katojo,mitoomaii,kishami,kahenda,nyakahita, kafunio

I,nyakagongi,kinyabukanga,mushasha,mirama,kemi ronko,mirama,bugona,bujuzya,ruhara,nyakariro,ki zinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi

cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare

I,konyo,rwensingo,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo

ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora, kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,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, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenie, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyenyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankoora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kveniubu, Kabuve, Kagvevo, Ruhega, Ngomba I, Kyafoora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka Central, Rwamahwa, Kaina, Kvoruhega 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, Kiyania, 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.)

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

Workplan Performance in Quarter

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

6. Education

No. of teachers paid salaries

2178 (teachers in 242 Primary schools(mutanoga,Kitembe

1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,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,kacwambiro,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, omungyenyi, 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,kyenjubu,kabuye,kagyeyo,ruhega,ngo mba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka

central,rwamahwa,kaina,kyoruhega,nyamabare,nya bugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpa ma,kasharira,kahungye,rwembogo,nyakiika,nyaruh aama,katojo,mitoomaii,kishami,kahenda,nyakahita, kafunio

I,nyakagongi,kinyabukanga,mushasha,mirama,kemi ronko,mirama,bugona,bujuzya,ruhara,nyakariro,ki zinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi

cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare

I,konyo,rwensingo,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo

ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,

kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.) Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe II. Nvakashozi, Nvakibigi, 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, Nyakayenie, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyenyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankoora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyeniubu, Kabuye, Kagyeyo, Ruhega, Ngomba I, Kyafoora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka Central, Rwamahwa, Kaina, Kvoruhega 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, Kiyania, 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.)

2016/17 Quarter 1

2178 (Teachers in 242 Primary schools of

UShs Thousand

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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:		C
Non Wage Rec't:	274,611	399,506
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	274,611	399,500
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LI	LS)	
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:		
Non Wage Rec't:	424,955	631,44
Domestic Dev't:	0	
Donor Dev't:	0	(
Total	424,955	631,44
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	78 (tutor/instructors at Kiyoora PTC, Ihunga polytechic and Kibatsi Technical Inst)	0 (Tutor/Instructors at Kiyoora 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 Polytechic Rushenyi Campus established	
	support providied to students that are needy.	

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Scholarships and related costs		31,190
Wage Rec't:	0	
Non Wage Rec't:	31,190	31,190
Domestic Dev't:		
Donor Dev't:		
Total	31,190	31,190
Function: Education & Sports Manager	nent and Inspection	
1 11: 1 100 :		
1. Higher LG Services		
1. Higher LG Services Output: Education Management Servi	ces	
	CES Secter coordinated ,management meetings held, staff welfare catered for,office operation streamlined.	Sector coordinated, management meetings held staff welfare catered for, office operation streamlined.
Output: Education Management Servi Non Standard Outputs:	Secter coordinated ,management meetings held, staff welfare catered for,office operation	staff welfare catered for, office operation
Output: Education Management Servi	Secter coordinated ,management meetings held, staff welfare catered for,office operation	staff welfare catered for, office operation streamlined.
Output: Education Management Servi Non Standard Outputs: General Staff Salaries Computer supplies and Information Technology (IT)	Secter coordinated ,management meetings held, staff welfare catered for,office operation	staff welfare catered for, office operation streamlined. 4,786,748
Output: Education Management Servi Non Standard Outputs: General Staff Salaries Computer supplies and Information	Secter coordinated ,management meetings held, staff welfare catered for,office operation	staff welfare catered for, office operation streamlined. 4,786,748 2,009

Wage Rec't:	4,326,667	4,786,748
Non Wage Rec't:	35,407	39,170
Domestic Dev't:		0
Donor Dev't:		
Total	4,362,073	4,825,918

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 Kiyoora PTC, Ihunga Polytechnic and Kibatsi Technical Inst)	3 (3 tertiary institutions Kiyoora 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, Kiyoora 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, Nyakyera, Nyakyera, United, Ruhaama, Ruhaama Central, Rukoni, St Peters Rwera, Rweikiniro, Rwamanyonyi, St Pauls Rushooka, Kabezi, Rwentobo High, Ruyonza Seed, Rubaare, Rugarama, Ihunga Mugyera Basin, Rwentobo East Hillside Academy, Brainstorm, Kiyoora High, Kihanga SSS, Rwoho SSS, Ntungamo Girls, Janet Museveni SSS, Global High, Rubaare Foundation, St. Johns Vocation, Miracle SSS, Nickhill SSS, Kagongi SSS, Trinity SSS)

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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,

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education No. of primary schools inspected in 328 (Primary schools(mutanoga,Kitembe 328 (Primary schools of Mutanoga, Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,b 1, Mujwa, Kizara, Nyaburiza, Muriisa, quarter utare,butare,kahunga,kabira,kiburara,kitembe11,n Kinyamagyera, Butare, Butare, Kahunga, yakashozi,nyakibigi,kabuhome,mutanoga Kabira, Kiburara, Kitembe11, Nyakashozi, parents.nvarubare.st.francis.karuruma.nkongoro.ka Nyakibigi, Kabuhome, Mutanoga Parents, tooma,rukanga,ruhanga,kitunga,rwensinga,rweibar Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, e,kabumba,nyakisa,kanyampumo,ihema,bushamba, Kitunga, Rwensinga, Rweibare, Kabumba, kirama,kakoki,kamunyiga,katenga,kagamba,ihunga .kakwanzi.rutahweire.kako.nvakavenie.kvamaiumb Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, a,kyenkuku,namirembe,rutunguru,rujumo,butanda, kabashekve.maizi.bukiro.nvakibobo.bukoora.buhan ama.nvongozi.nvakabungo 11.itojo Kako, Nvakavenie, Kvamajumba, central.nvaruhama.kabingo ii.itoio bovs.ruhanga Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, boys.kacwambiro.ruhanga Bukiro, Nyakibobo, Bukoora, Buhanama, sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare ,bakiharire,kigarama,mushunga,bubare,rwoho,ruko Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, ni,kyabwato,kashanda,kyentaama,kitwei,kihanga,ny amateete,kanonko,kigomero,st Ruhanga Boys, Kacwambiro, Ruhanga SDA, jude,kyamwasha,kanyerer,kabutondo,kirungu,nyam Nkomero, Rwempiri, Mpanga, Kikunyu, abare Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, comm,kyakashambara,kabobo,kabahikwe,omuruba re,kitojo comm,kahi,kahoko,ruyonza,rubaare Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenyi,rwera,mu Kigomero, St Jude, Kyamwasha, tojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,k Kanyerere, Kabutondo, Kirungu, iyombero,nyamurindira,rwakibira,kihengamo,nyam Nyamabare Community, Kyakashambara, iyaga,kishariro,nyakabare,kitojo,iterero,katomi,ma Kabobo, Kabahikwe, Omurubare, Kitojo hwa,bwongyera,kemishego,karama,kyabashenyi,rw Community, Kahi, Kahoko, Ruyonza, anda,kahengye,kyaruhuga,kakika,kiina,kyabweyare Rubaare Central, Rugongi, Rubaare rwankoora,kagongi,kakanena,nyakitabire,kamahur, Moslem, Bikonoka, Nyarwanya, Omungyenyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, i.ibaare.butaturwa.nvakarambi.murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngo Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, mba I,kyaffora,rugarama central, st francis kasana.rukukuru.kabasheshe .rushooka Nyakabare, Kitojo, Iterero, Katomi, central.rwamahwa.kaina.kvoruhega.nvamabare.nva Mahwa, Bwongyera, Kemishego, Karama, bugando,rwamanyonyi,kibaare,kabasheshe Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, moslem,rukoma,rwengoma,kagyezi,rwamwire,mpa ma,kasharira,kahungye,rwembogo,nyakiika,nyaruh Rwankoora, Kagongi, Kakanena, aama,katojo,mitoomaii,kishami,kahenda,nyakahita, Nyakitabire, Kamahuri, Ibaare, kafunjo Butaturwa, Nyakarambi, Murambi II, I.nvakagongi.kinvabukanga.mushasha.mirama.kemi Kyamuteera, Kyenjubu, Kabuye, Kagyeyo, ronko.mirama.bugona.bujuzva.ruhara.nvakariro.ki Ruhega, Ngomba I, Kyafoora, Rugarama zinda.rukanda.kivania.kariisa.ngoma central.st Central, St Francis Kasana, Rukukuru, lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi Kabasheshe, Rushooka Central, cetral,rukarango,kihumuro,nyakigongo,rwera Rwamahwa, Kaina, Kyoruhega, Nyamabare, Nyabugando, Rwamanyonyi, ii.ibaare Kibaare, Kabasheshe Moslem, Rukoma, I,konyo,rwensingo,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo Rwengoma, Kagyezi, Rwamwire, Mpama, ii,kabambo,kayanga,ruzinga,kibingo Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama, Katojo, Mitooma ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora, II, Kishami, Kahenda, Nyakahita, Kafunjo kataraka,ngoma I,mitooma,ngomba I, Nyakagongi, Kinyabukanga, Mushasha, ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo Mirama, Kemironko, Mirama, Bugona, I,katahooka,rwentobo,kibeho,kayenje,murambi Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma I,kyenjojo,rweikiniro.) Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo,

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2016/17 Quarter 1 Vote: 546 Ntungamo District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.) n/a Non Standard Outputs: Wage Rec't: Non Wage Rec't: 13,688 0 Domestic Dev't: Donor Dev't: Total 13,688 0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Commun	ity Access Roads	
1. Higher LG Services		
Output: Operation of District Roads O	ffice	
Non Standard Outputs:	1 roads quarterly report prepared and submitted to line ministries, 6 physical reports prepared and submitted to CAO, 7 Bills of quantities / statement of requirements for Development projects prepared,Atleast 4 training workshops attended,Assorted stati	Bills of quantities prepared 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	(
Donor Dev't:		
Total	19,928	9,227
2. Lower Level Services		
Output: Community Access Road Main	ntenance (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:		(

 Non Wage Rec't:
 27,750
 0

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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)
a. Roads and Engineer	ing	
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	27,750	(
Output: Urban unpaved roads Mainten	ance (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 councilsof 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:		(
Non Wage Rec't:	74,324	31,108
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	74,324	31,108
Output: District Roads Maintainence (U	/RF)	
No. of bridges maintained	7 (Kihanga-Kitinda-Buraro culvert bridge in Ijtojo s/c (2lines),Kabasheshe -Kijubwe Rwamanyonyi	3 (ihanga-Kitinda-Buraro culvert bridge in Ijtojo s/c (2lines),Kabasheshe -Kijubwe
	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).)	Rwamanyonyi culvert bridge in Kayonza s/c)
Length in Km of District roads periodically maintained	NYakariroRuhara culvert bridges in Rubare s/c (2 lines),Kagarama -Rukarango-Rwamabondo	Rwamanyonyi culvert bridge in Kayonza s/c) 0 (Not planned for)
	NYakariroRuhara culvert bridges in Rubare s/c (2 lines),Kagarama -Rukarango-Rwamabondo culverts bridges in Ihunga s/c (2lines).)	0 (Not planned for) 50 (50 km of district roads maintained)
periodically maintained Length in Km of District roads	NYakariroRuhara culvert bridges in Rubare s/c (2 lines),Kagarama -Rukarango-Rwamabondo culverts bridges in Ihunga s/c (2lines).) (Not planned for) 135 (km of District roads routinely mechanically maintained in Ntungano s/c,itojo s/c, Nyabihoko s/c, Rweikiniro s/c,Ngoma s/c, Kayonnzas/c,Bwongyera	0 (Not planned for) 50 (50 km of district roads maintained)
periodically maintained Length in Km of District roads routinely maintained Non Standard Outputs:	 NYakariroRuhara culvert bridges in Rubare s/c (2 lines),Kagarama -Rukarango-Rwamabondo culverts bridges in Ihunga s/c (2lines).) (Not planned for) 135 (km of District roads routinely mechanically maintained in Ntungano s/c,itojo s/c, Nyabihoko s/c, Rweikiniro s/c,Ngoma s/c, Kayonnzas/c,Bwongyera s/c.) 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 	0 (Not planned for) 50 (50 km of district roads maintained)
periodically maintained Length in Km of District roads routinely maintained Non Standard Outputs:	 NYakariroRuhara culvert bridges in Rubare s/c (2 lines),Kagarama -Rukarango-Rwamabondo culverts bridges in Ihunga s/c (2lines).) (Not planned for) 135 (km of District roads routinely mechanically maintained in Ntungano s/c,itojo s/c, Nyabihoko s/c, Rweikiniro s/c,Ngoma s/c, Kayonnzas/c,Bwongyera s/c.) 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 	0 (Not planned for) 50 (50 km of district roads maintained) Salary for contract staff paid
periodically maintained Length in Km of District roads routinely maintained Non Standard Outputs: Sector Conditional Grant (Non-Wage)	 NYakariroRuhara culvert bridges in Rubare s/c (2 lines),Kagarama -Rukarango-Rwamabondo culverts bridges in Ihunga s/c (2lines).) (Not planned for) 135 (km of District roads routinely mechanically maintained in Ntungano s/c,itojo s/c, Nyabihoko s/c, Rweikiniro s/c,Ngoma s/c, Kayonnzas/c,Bwongyera s/c.) 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 	0 (Not planned for) 50 (50 km of district roads maintained) Salary for contract staff paid 26,785
periodically maintained Length in Km of District roads routinely maintained Non Standard Outputs: Sector Conditional Grant (Non-Wage) Wage Rec't:	 NYakariroRuhara culvert bridges in Rubare s/c (2 lines),Kagarama -Rukarango-Rwamabondo culverts bridges in Ihunga s/c (2lines).) (Not planned for) 135 (km of District roads routinely mechanically maintained in Ntungano s/c,itojo s/c, Nyabihoko s/c, Rweikiniro s/c,Ngoma s/c, Kayonnzas/c,Bwongyera s/c.) 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. 	0 (Not planned for) 50 (50 km of district roads maintained) Salary for contract staff paid 26,785
periodically maintained Length in Km of District roads routinely maintained Non Standard Outputs: Sector Conditional Grant (Non-Wage) Wage Rec't: Non Wage Rec't:	 NYakariroRuhara culvert bridges in Rubare s/c (2 lines),Kagarama -Rukarango-Rwamabondo culverts bridges in Ihunga s/c (2lines).) (Not planned for) 135 (km of District roads routinely mechanically maintained in Ntungano s/c,itojo s/c, Nyabihoko s/c, Rweikiniro s/c,Ngoma s/c, Kayonnzas/c,Bwongyera s/c.) 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. 	0 (Not planned for) 50 (50 km of district roads maintained) Salary for contract staff paid 26,785 (26,785
periodically maintained Length in Km of District roads routinely maintained Non Standard Outputs: Sector Conditional Grant (Non-Wage) Wage Rec't: Non Wage Rec't: Domestic Dev't:	 NYakariroRuhara culvert bridges in Rubare s/c (2 lines),Kagarama -Rukarango-Rwamabondo culverts bridges in Ihunga s/c (2lines).) (Not planned for) 135 (km of District roads routinely mechanically maintained in Ntungano s/c,itojo s/c, Nyabihoko s/c, Rweikiniro s/c,Ngoma s/c, Kayonnzas/c,Bwongyera s/c.) 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. 	0 (Not planned for) 50 (50 km of district roads maintained) Salary for contract staff paid 26,785 (26,785

2016/17 Quarter 1 Vote: 546 Ntungamo District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7a. Roads and Engineering Non Standard Outputs: 2 Graders, 1 Tracxecavator, 1 Vibro roller,2 n/a dump trucks 1 pickup had preventive and repair mechanical maintained. 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 1,602 Contract Staff Salaries (Incl. Casuals,

Total	16,535	26,861
Donor Dev't:		
Domestic Dev't:	10,527	15,728
Non Wage Rec't:	6,009	11,133
Wage Rec't:		
Travel inland		24,139
Computer supplies and Information Technology (IT)		1,120
Temporary)		

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

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	procurent of stationery, procurement of a lap top pay footage allowances for staff procure fuel welfare and entertainment facilitate monitoring by natural resources	footage allowance paid to staff. Welfare and entertainment facilitated. Fuel for second quarter procured. Monitoring by production and natural resources committee carried out.
Allowances		122
Wage Rec't:		
Non Wage Rec't:	4,911	122
Domestic Dev't:		
Donor Dev't:		
Total	4,911	122
Output: Forestry Regulation and Inspe	ction	
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
Wage Rec't:		
Non Wage Rec't:	484	0
Domestic Dev't:		
Donor Dev't:		
Total	484	0
Output: Community Training in Wetla	nd management	
No. of Water Shed Management Committees formulated	1 (watershed management comittees to be formulated in nyakyera subcounty)	2 (2 awareness trainings carried out in kibatsi and kayonza sub-counties)
Non Standard Outputs:		n/a
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: River Bank and Wetland Resto	oration	
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 Rubaard county omungyenyi ,ntungamo sub-	

2016/17 Quarter 1

Workplan Performanc	e 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)
8. Natural Resources		
		cunty,itojo,sub-county,kibatsi sub- county,nyakyera sub-county and ntungamo municipality.)
Area (Ha) of Wetlands demarcated and restored	(not planned for)	3 (3 acres of wetlands restored in Rubaare sub- county omungyenyi ,ntungamo sub- cunty,itojo,sub-county,kibatsi sub- county,nyakyera sub-county and ntungamo municipality.)
Non Standard Outputs:		reports
Travel inland		1,54
Wage Rec't:		
Non Wage Rec't:	1,100	1,543
Domestic Dev't:		
Donor Dev't:		
Total	1,100	1,54
Output: Stakeholder Environmental T	raining and Sensitisation	
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	
Domestic Dev't:	230	
Donor Dev't:		
Total	250	
Output: Monitoring and Evaluation of	Environmental Compliance	
No. of monitoring and compliance	4 (compliance monitorings undertaken In the	10 (10 compliance surveys carried out in
surveys undertaken	fifteen sub-counties of kibatsi,nyakyera,ihunga,nyabihoko,rubaare,kayonz a,rweikiniro,rugarama,ruhaama,rukoni east,rukoni west,ngoma,ntungamo s/c,itojo)	kibatsi,nyakyera,rubaare,kayonza,rwekininiro, haama,kitwe town council,itojo,ihunga,and
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:		
Total	1,489	1,114

Vote: 546Ntungamo District2016/17Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for the Quarter (Description and Location)8. Natural ResourcesNon Standard Outputs:1 Roads demarcated in rural growth centres of kagarama,Rwashamaire and kitwe town cuncils.n/aWage Rec't:5000Non Wage Rec't:5000Domestic Dev't:5000Donor Dev't:5000Total5000	-	-		
Non Standard Outputs:1 Roads demarcated in rural growth centres of kagarama,Rwashamaire and kitwe town cuncils.n/aWage Rec't:	• •	· ·	· ·	
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	8. Natural Resources			
Non Wage Rec't:5000Domestic Dev't:0	Non Standard Outputs:		n/a	
Domestic Dev't: Donor Dev't:	Wage Rec't:			
Donor Dev't:	Non Wage Rec't:	500		0
	Domestic Dev't:			
<i>Total</i> 500 0	Donor Dev't:			
	Total	500		0

Additional information required by the sector on quarterly Performance

Function: Community Mobilisation and Empowerment 1. Higher LG Services		
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 Servi	ices	
Non Standard Outputs:	Conduct District political monitoring of projects Contribution to dperatioms of Older persdns 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 trainned in all 18 subcounties and town councils)	50 (FAL Learners trainned in all 18 subcounties and town councils)

2016/17 Quarter 1 Vote: 546 Ntungamo District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services Non Standard Outputs: Conductiing Revew heetings for Instructors, Conductiing Revew heetings for Instructors, Monitoring and supervion of FAL activities Monitoring and supervion of FAL activities Doing proficiency tests. Doing proficiency tests. Travel inland 6,431 Wage Rec't: Non Wage Rec't: 5,458 6,431 Domestic Dev't: Donor Dev't: Total 5,458 6,431 **Output: Children and Youth Services** No. of children cases (Juveniles) 0 0 (n/a) handled and settled Non Standard Outputs: n/a 1,087 Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: 201,537 1,087 Donor Dev't: Total 201,537 1,087 **Output: Support to Youth Councils** No. of Youth councils supported 1 (Youth Councils conducted at district 1 (Youth Councils conducted at district headquarters) headquarters) Monitoring and superviision of Youth activitieas Monitoring and superviision of Youth activitieas Non Standard Outputs: attending Mationa l celebrat 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: Total 1,876 1,805 Output: Support to Disabled and the Elderly 3 (aids supplied to eldery across the district) 3 (Aid supplied to elderly across the district) No. of assisted aids supplied to disabled and elderly community Non Standard Outputs: n/a Travel inland 1,885 Wage Rec't: 1,085 Non Wage Rec't: 1,885 Domestic Dev't:

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Donor Dev't:		
Total	1,085	1,885
Output: Representation on Women's C	ouncils	
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:		
Total	1,876	2,268
2. Lower Level Services		
Output: Community Development Serv	ices for LLGs (LLS)	
Non Standard Outputs:	PWDs groups supported wityh Special grant. Monitoring and supervision of PWDs groups.	n/a
	Monitoring and supervision of PWDs groups.	

Wage Rec't:		0
Non Wage Rec't:	9,750	0
Domestic Dev't:		0
Donor Dev't:		0
Total	9,750	0

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 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			

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 Expenditur Quarter (Description and Loca	
0. Planning			
Domestic Dev't:	2,	500	0
Donor Dev't:			
Total	5,	455	6,700
Output: District Planning			
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 Uni	t)
Non Standard Outputs:		n/a	
Wage Rec't:			
Non Wage Rec't:	2,	500	0
Domestic Dev't:			
Donor Dev't:			
Total	2,	500	0
Output: Statistical data collection			
Non Standard Outputs:	Data collected on birth registration in 18 LLG	s. n/a	
Non Standard Outputs.	Production of quarterly and annual statistical abstract.	5. 1.4	
Wage Rec't: Non Wage Rec't:	2	000	0
Domestic Dev't:	۷,	000	0
Donor Dev't:	50	000	
Total	52,		0
Output: Development Planning			-
Non Standard Outputs:	Sectors and LLGs supported to prepare and	n/a	
	update their annual workplans and budgets.		
	The quarterly budget reports produced and submitted to Ministry of Finance.		
Wage Rec't:			
Non Wage Rec't:	3,	750	0
Domestic Dev't:			
Donor Dev't:			
Donor Dev I.			

Vote: 546 Ntungamo District Workplan Performance in Quarter

Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 40 Projects & 5 Programmes. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits.	n/a
3,406	0
	Quarter (Description and Location) Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 40 Projects & 5 Programmes. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits.

2016/17 Quarter 1

0

Domestic Dev't:3,070Donor Dev't:6,476

Additional information required by the sector on quarterly Performance

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		11,54
Wage Rec't:		11,541
Non Wage Rec't:	2,250	(
Domestic Dev't:		
Donor Dev't:		
Total	2,250	11,54
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 yea	verification of payrolls, 15 primary schools audited, 12 health units audited , 4 subcounties audited and 4 sectors at district level audited
Travel inland		1.96

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

Additional information required by the sector on quarterly Performance

Total	8,796,972	8,796,972
Donor Dev't:		
Domestic Dev't:	66,564	66,564
Non Wage Rec't:	2,390,846	2,390,846
Wage Rec't:	5,873,050	6,339,561

2016/17 Quarter 1

Cumulative Department Workplan Performance

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

UShs Thousands

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Non Standard Outputs:

124 staff Paid salaries.All District pensioners paid pension and gratuity. 48 supervision vists on Government. 4 Pension and verification committee meetings held. 4 rewards and saunctions committee meetings held.programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 4 national functions of Independence day, NRM day Womens day, Labour day, Heroes day organised and celebrated in the District . One staff compeseted. 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, Rwashamaire 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 Offfice 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

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

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

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

Expenditure

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

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	<i>Governments</i> 1,338,636	334,659	25.0%

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / P) for quantitative	lanned)	Reasons for under / over Performance
1a. Administra	tion						
212107 Gratuity for Local Governments		989,109		247,277		25.0%	6
221009 Welfare and Enter	tainment	1,000		250		25.0%	6
227001 Travel inland		10,000		2,010		20.19	6
321608 General Public Set Pension arrears (Budgetin		193,143		263,615		136.5%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
No	on Wage Rec't:	2,545,182	Non Wage Rec't:	847,811	Non Wage Rec't:	33.39	ó
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	2,545,182	Total	847,811	Total	33.3%	/ 0
Output: Office Support	rt services						
Non Standard Outputs:	4 Police Office allowances and Cleaners paid months		4 police officer for 3 months. To paid salaries pai	wo contract stat		r	J/A
Expenditure							
211102 Contract Staff Sald Casuals, Temporary)	uries (Incl.	12		198		1649.3%	ó
223004 Guard and Securit	y services	27,828		1,320		4.7%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Ne	on Wage Rec't:	27,840	Non Wage Rec't:	1,518	Non Wage Rec't:	5.5%	6
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	27,840	Total	1,518	Total	5.5%	/ 0
Confirmation b	y Head of I	Departmen	nt				
Name :				Sign &	Stamp :		
Title :				Date			
2. Finance							
Function: Financial Man	agement and Ac	countability(LC	<i>G</i>)				
1. Higher LG Services Output: LG Financial		rvices					
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		#E	Error .	

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

2. Finance

Non Standard Outputs:	made and submi executive comm District Headqua sub counties of Bwongyera,Nyai hunga,Rugarama ma,Rubaare,Rwy ma,Itojo,Ntunga ukoni East,Ruko T/C,Rubaare T/O Rwashamaire T/ Payment of 1,20 respect of VAT Purchase of gene stationary 4 workshops atto 12 monthly finan produced 4 quarterly finan be made from Bwongyera,Nyai hunga,Rugarama ma,Rubaare,Rwy ma,Itojo,Ntunga ukoni East,Ruko T/C,Rubaare T/O Rwashamaire T/	ittee arters and all bihoko,Kibats a,Kayonza,Ng eikiniro,Ruhaa mo,Nyakyera, oni West,Kitw C and C.) 00,000 in eral printed ended ncial reports to bihoko,Kibats a,Kayonza,Ng eikiniro,Ruhaa mo,Nyakyera, oni West,Kitw C and	 hunga,Rugaram. ma,Rubaare,Rw a, Itojo,Ntungam oni East,Rukoni T/C,Rubaare T// Rwashamaire T/ Payment of 1,20 of VAT Purchase of genestationary 4 workshops attu 12 monthly fina produced 4 quarterly finar be made from i,I Bwongyera,Nya o hunga,Rugaram. ma,Rubaare, R 	iittee arters and all bihoko,Kibat a,Kayonza,Nj eikiniro,Ruha o,Nyakyera,H West,Kitwe C and (C.) 00,000 in resp eral printed ended ncial reports t bihoko,Kibat	si,I go aam Ruk pect o si,I		
Expenditure							
221009 Welfare and Enteri		0		800		N/A	
221011 Printing, Stationer Photocopying and Binding	у,	0		1,720		N/A	
222001 Telecommunication	15	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:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	12,902	Non Wage Rec't:	33,480	Non Wage Rec't:	259.5%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,902	Total	33,480	Total	259.5%	
Output: Revenue Man	agement and Coll	ection Servic	es				
Value of Other Local Revenue Collections	(Not planned fo	r)	0 (Not planned f	for)	0	No m	ajor challenges
Value of Hotel Tax Collected	(Not planned fo	r)	0 (Not Planned t	for)	0		

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl) for quantitative	anned) / over Performance
2. Finance						
Value of LG service tax collection	90000000 (Collection of taxes from employees in 15 Sub counties : Bwongyera,Nyabihoko,Kibatsi,I hunga,Rugarama,Kayonza,Ngo ma,Rubaare,Rweikiniro,Ruhaa ma,Itojo,Ntungamo,Nyakyera,R ukoni East,Rukoni West civil servants departments,)		Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo,		.00	
Non Standard Outputs:	15 reports made,12monitoring 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		1	
Expenditure						
211103 Allowances		0		375		N/A
227001 Travel inland		6,000		3,216		53.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	12,556	Non Wage Rec't:	3,591	Non Wage Rec't:	28.6%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,556	Total	3,591	Total	28.6%
Output: Budgeting a	nd Planning Servic	es				
Date for presenting draft Budget and Annual workplan to the Council	28/3/2017 (40 c budget book and workplan to the Council)	opies Draft 1 annual	28/3/2017 (10 cc budget book and workplan to the l	annual	#Er	ror No major challenges
Date of Approval of the Annual Workplan to the Council	30/3/2017 (40 c consolidated and workplans to be presented to co District headqua	nual distrcit e compiled and uncil at the	consolidated ann workplans to be presented to cou	30/3/2017 (10 copies consolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)		тог
Non Standard Outputs:	31 Budget book compilled 1 Budget Confe		31 Budget books Budget Conferen			
Expenditure						
227001 Travel inland		5,634		2,090		37.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	5,634	Non Wage Rec't:	2,090	Non Wage Rec't:	37.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
i			Donor Dev't:	0	Donor Dev't:	0.0%
	Donor Dev't:					
	Donor Dev't: Total	5,634	Total	2,090	Total	37.1%
Output: LG Account	Total	5,634	Total	2,090	Total	37.1%
	<i>Total</i> ing Services 31/8/2016 (1 qu	arterly PAF	Total 31/8/2016 (1 qua monitoring cond coordinated.	arterly PAF	Total #Er	

Vote: 546

2016/17 Quarter 1

Cumulative Department Workplan Performance

Ntungamo District

Key Performance indicators				lanned)	Reasons for under / over Performance		
2. Finance							
	Central Government and other Stake holder		r Central Governm Stake holder	ent and othe	er		
	3 monthly Han	ds on)	3 monthly Hands	on)			
Non Standard Outputs:			n/a				
Expenditure							
227001 Travel inland		8,000		2,237		28.0%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	12,243	Non Wage Rec't:	2,237	Non Wage Rec't:	18.3%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	12,243	Total	2,237	Total	18.3%	/ 0

Output: Integrated Financial Management System

					0	n/a	
Non Standard Outputs:	Ifms equipment repaired,generat purchased, repla	or fuel	Ifms equipment repaired,generat purchased, repla				
Expenditure							
221003 Staff Training		2,000		2,471		123.6%	
221008 Computer supplies Information Technology (IT		4,800		660		13.8%	
227001 Travel inland	,	4,000		2,538		63.5%	
227004 Fuel, Lubricants an	ed Oils	9,000		5,156		57.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	30,000	Non Wage Rec't:	10,825	Non Wage Rec't:	36.1%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	30,000	Total	10,825	Total	36.1%	

Confirmation by Head of Department

Name :		Sign & Stam	ıp:	
Title :		Date		
3. Statutory Bo	odies			
Function: Local Statutor	y Bodies			
1. Higher LG Services	3			
Output: LG Council	Adminstration services			
Non Standard Outputs:	4 council meetings held at the district. Gratuity paid for 12 months.	1 council meeting held on 28/7/2016	0	Under staffing and lack of departmental vehicle

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Vote: 546 Ntungamo District

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Pla) for quantitative o		Reasons for under / over Performance
3. Statutory B	odies						
Expenditure							
211103 Allowances		80,000		189		0.29	%
227001 Travel inland		391,136		78,629		20.19	%
	Wage Rec't:	20,445	Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	523,293	Non Wage Rec't:	78,818	Non Wage Rec't:	15.19	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	543,738	Total	78,818	Total	14.59	0
Output: LG procur	ement management	services					
					0		
Non Standard Outputs:	4 quarterly repo Annual procure produced.		na				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	20,000	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	%
	Total	20,000	Total	0	Total	0.09	/o
Output: LG staff re	cruitment services						
					0]	Funds not yet release
Non Standard Outputs:	20 vaccancies a meetings held.	dvertised, 4	Not yet done				-
Expenditure							
211103 Allowances		10,000		4,514		45.19	
221009 Welfare and En		5,000		819		16.49	
222001 Telecommunicat	tions	0		150		N/	
227001 Travel inland		5,000		2,108		42.29	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	20,000	Non Wage Rec't:	7,591	Non Wage Rec't:	38.09	%
	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	7,591	Total	38.0%	0
Output: LG Land n	nanagement service	8					
No. of land applications (registration, renewal, lease extensions) cleare	· • • •	ations handled) 0 (Not yet done)		.00		No Land Board in place
No. of Land board meetings	4 (landboard m the district)	eetings held at	00 (n/a)		.00		
Non Standard Outputs:	,		na				
-							

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	20,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	omestic 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	0	Total	0.0%
Output: LG Financial	Accountability					
No. of LG PAC reports discussed by Council	4 (LGPAC report council)	rts discussed l	oy 0 (na)		.00	Inadequate funding, lack of vehicle for
No.of Auditor Generals queries reviewed per LG	4 (AG's queries LG)	reviewed per	0 (3 DPAC meeti 7 & 8/9/2016 to r report for Rukoni east, Nyakyera sc HCIV, Kitondo H Rwamanyonyi &	eview audit west, Rukor s, Kitwe ICIII,		field meetings.
Non Standard Outputs:			na			
Expenditure						
27001 Travel inland		20,000		3,742		18.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	20,000	Non Wage Rec't:	3,742	Non Wage Rec't:	18.7%
D	omestic 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 a	nd executive over	rsight				
No of minutes of Council meetings with relevant resolutions	4 (sets of minute council)	es in place for	1 (3 DEC meeting	gs held.)	25.00) Inadequate resource
Non Standard Outputs:			n/a			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	20,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	omestic 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	0	Total	0.0%

Delays in payment, unstable ifms network and limited resources.

0

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

	2 DEC meeting istrict	gs held at the	8 committee me rules and welfar and 22/8/2016, committee 29/8, 15/9/2016, worl 30/8/2016 & 16 Education & He 21/9/2016, Fina 2/9 & 23/9/2016	e 25/7/2016 Production /2016 & cs committee /9/2016, ealth 1/9 & nce & planni			
Expenditure							
211103 Allowances		0		41,152		N/A	
221007 Books, Periodicals & Newspapers		0		276		N/A	
221008 Computer supplies and Information Technology (IT)	1	0		100		N/A	
221011 Printing, Stationery, Photocopying and Binding		0		670		N/A	
227001 Travel inland		20,000		5,168		25.8%	
V	Vage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non W	Vage Rec't:	20,000	Non Wage Rec't:	47,366	Non Wage Rec't:	236.8%	
Dome	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
De	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,000	Total	47,366	Total	236.8%	
Confirmation by H	Head of D	epartme	nt				

Name : _____

Title : ____

Date

Sign & Stamp : _____

4. Production and Marketing

	Function: Agricultural E	xtension Services			
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 27 Agriculture extension officers were paid their monthly salaries 27 Agriculture extension of 107,500= 16 Subcounties ,4 town councils and 3 municipal divisions have had their farmers mobilised for acces Expenditure	1. Higher LG Services				
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 27 Agriculture extension staff were paid quartery facilitation allowance of 107,500= 16 Subcounties ,4 town councils and 3 municipal divisions have had their farmers mobilised for accesExpenditure	Output: Extension Wo	orker Services			
Expenditure	Non Standard Outputs:	extension in sub counties paid. Farmers in 15 LLGs mobilised for Operation wealth creation	officers were paid their monthly salaries 27 Agriculture extension staff were paid quartery facilitation allowance of 107,500= 16 Subcounties ,4 town councils and 3 municipal divisions have	0	N/A
	Expenditure		acces		
211101 General Staff Salaries 145,280 50,320 25.0%	211101 General Staff Sala	ries 145,280	36,320		25.0%

154,988

2016/17 Quarter 1

39,223

Cumulative Department Workplan Performance

Cumulative Department Workplan Performance							Shs Thousands		
Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	· ·	lanned)	Reasons for under / over Performance		
4. Production	4. Production and Marketing								
227001 Travel inland		9,708		2,903		29.99	%		
	Wage Rec't:	145,280	Wage Rec't:	36,320	Wage Rec't:	25.09	%		
	Non Wage Rec't:	9,708	Non Wage Rec't:	2,903	Non Wage Rec't:	29.99	%		
	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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Total

0

25.3%

Total

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 rentention on capital projects.

Vote: 546Ntungamo District2016/17 Quarter 1

Cumulative Department Workplan Performance

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

4. Production and Marketing

4.1 <i>i b a a c c c c c c c c c c</i>	nu mu kenng		
Non Standard Outputs:	 48 Field visits to 21 LLGs to technically backstop on issues of populisation of Value addition potentials, Quality control collection of Agricultural statistics and crosscutting issues of operation wealth creation ,Gender, Food security conducted. Production sector annual workplan, Quarterly workplans and physical progress report prepared and submitted to Mofped MAAIF 2 Cross -visists conducted for identification of potential agro -processing ,Value addition and agricultural production potentials from Jinja Agriculture show and Republic of Rwanda respectively. 6 Supervision and monitoring visits conducted for Capital Development projects. Motor vehicle sevicing ,Repair and mantainanc unertaken on production sector vehicle at Ditrict. 3 Computers serviced and repaired and computer consumables procured. Production office operation expenses facilited ie stationary,4 staff meetings ,support staff transport refund expenses, cleaning materials. 	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 servival rate was determined at 31% of the coffee seedlings Distributed in Sept-Dec2015 se	
Expenditure		22.102	25.00/
211101 General Staff Salar	· · · · · · · · · · · · · · · · · · ·	33,493	25.0%
221007 Books, Periodicals Newspapers		120	25.0%
222001 Telecommunication		165	25.0%
222003 Information and communications technology	700 <i>(ICT)</i>	165	23.6%
227001 Travel inland	2,392,772	2,454	0.1%

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

. Froauction		eung				
	Wage Rec't:	133,972	Wage Rec't:	33,493	Wage Rec't:	25.0%
	Non Wage Rec't:	24,066	Non Wage Rec't:	2,904	Non Wage Rec't:	12.1%
	Domestic Dev't:	3,674	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	2,378,112	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,539,824	Total	36,397	Total	1.4%
Output: Crop diseas	se control and mai	rketing				
No. of Plant marketing facilities constructed	0 (Not Planned for.)		0 (Not planned f	0 (Not planned for.)		funds had not been received on the
Non Standard Outputs: Expenditure	Kibatsi , Nyał ,Bwongyera, I Rugarama,Ny Rweikiniro,an Crop produc related Data o LLGs in the District 24 mobile operations conducted. 100 Farma adopt Tea plat tea agronomy income. Agricultu operation exp Unassorted st meetings . field staff	methodologies bihoko hunga, Rubaare, akera ,Itojo dd Ruhaama tion and crop collected from 2 plant clinic ers willing to nting sensitised i and house hold ure office	and coffee seedl season planting. 6 Plant clinic n were conducted.	Tea nursaries ings ready for market visits		individual by end of quarter despite having been requisitioned.
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	9,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%

Output: Livestock Health and Marketing

Domestic Dev't:

Donor Dev't:

Total

9,000

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
--	--	---	-------	---

Total

Domestic Dev't:

Donor Dev't:

0

0

0

Domestic Dev't:

Donor Dev't:

Total

0.0%

0.0%

0.0%

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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UShs Thousands

4. Production and Marketing

No of livestock by type using dips constructed	es 0 (Not Planned	for.)	0 (N/A)			0	
No. of livestock vaccinated	41100 (1000 H/ against ILampy disease,18000 f disease,240 Bru Newcastle disea Rabbies in Dog In Ntungamo,Mun e s/c and Town t/c ,Rukoni wes ,Rweikiniro Ny Bwongyera, and	skin oot and mouth ccellosis, 200 se,1500 s and 600 cats icipality,Ruba council,Kitwe t, Ruhaama 'abihoko,	00 Eastcoast fever in 7,450 h/c against Ngoma and Rweił catsand dogs again aar district wide.)	Mouth diseas h/c against Ngoma s/c Anthrax in kiniro ,4000	se	67.08	
Non Standard Outputs:	 1 DVO Cross -v to harmonise L transboundery li control. 5 Livestock Ma Kagarama, Rub in Ngoma, Nyal supervised. Veterinary /Li data collected. District Veter operations expe Stationery,comr ,coordination ,S meetings,superv Operation wealt veterinary activities. Procurement o Insemination kin activities. 	ivestock ivestockdiseas urket of aare, Rwentob cyera, Ruhara, vestock, raw rinary office nses ie nunication taff rision of h creation f Artificial	operational due to FMD,Anthrax out District.				
Expenditure							
227001 Travel inland		6,790		186		2	2.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	(0.0%
	Non Wage Rec't:	9,000	Non Wage Rec't:	186	Non Wage Rec't:		2.1%
	Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	(0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	(0.0%
	Total	14,000	Total	186	Total	1	.3%
Output: Fisheries r	egulation						
Quantity of fish harves	ted ()		3565 (3500Kg of harvested from mi Nyabihoko and N Nyabihoko s/c and fish farming in Nt	nor lakes of yakiyanja l 65kg from		0	Delayed policy on licencing procedures and delayed access to funds on production vote or account.

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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UShs Thousands

4. Production and Marketing

	0		
No. of fish ponds stocked	0	0 (N/A)	0
No. of fish ponds construsted and maintained	240 (Verification of Number of fish ponds constructed ,socked and mantained 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. 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 were harvested from 1 Nyabihoko and Nyakiyanja worth 15.4 m accessed by Fishers. 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

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)% Perform (Cumulati for quanti	ive / Planned) / over Performance
--	-----------------------------------

4. Production and Marketing

Non Standard Outputs:

100 Fish licences issued to Lake Nyabihoko and Nyakiyanja Fishing vessel owners,fishing Barias, and fish mongers.

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

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 Nyakiyanja fish landing site fishing activities and Fsh catch Data collected. Surveillance for illigal

fishing on Minor lakes and sale of immature fish in Kagarama and Rubaare monthly markets . Estabishment of a pond demostration site at Akatooma Kishami Ruhaama. Office operation expenses tthe 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:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	7,000	Non Wage Rec't:	1,800	Non Wage Rec't:	25.7%	
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	7,000	Total	1,800	Total	25.7%	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

Cumulative Department Workplan Performance

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

UShs Thousands

4. Production and Marketing

7. 1 / <i>Ounchon</i> u			
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 undertakenand resheduled for quarter ii)	.00
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (1 Sensitisation meeting for SMEs entreprenuers in Town councils of Kitwe, Rubaare,Rwashamaire and Kagarama .)	0 (Activity not undertaken and resheduled for quarter ii)	.00
No of awareness radio shows participated in	4 (Awareness creation on trade development and Promotion in the Munincipality, Ruhaama, Kajaara, Rushenyi, in the district)	0 (Activity not undertaken and resheduled for quarter ii)	.00
Non Standard Outputs:	Sensitisation of Youth leaders at Sub county level youth employ ment in Kajunjo t/c Kagarama,Rwashamaire,Rubaar e,and kibatsi.	Activity not undertaken and resheduled for quarter ii	

Expenditure

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	0	Total	0.0%
Output: Market Linka	age Services					
No. of market information reports desserminated	4 (Market Inforr dessiminated on boards Loacted Rwashamire, Ru head quarters, R Rukoni East, M	the 12 Notice at Kitwe, Ibaare, Distric uhaama,	1		d .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 Inforr collected, analys dessiminated in Munincipality, I Rwashamire, Ka Kahunga, and or intranational ma	ed and the Makets of Kitwe, gamba, Kitwe rs and linked t	, ,		d .00	
Non Standard Outputs:			N/A			

Expenditure

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	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%
Total	2,000	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

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 Wage Rec't: 0 Wage Rec't: 0	No of cooperative groups supervised	30 (Atleast 30 co (Burebero, Kajaar Ntungamo develd Abeteganda Grov Coops, Bwongye Farmers, rugaran society, Itojo sub United, Kashanda Kashanda Sacco, Nyakyera ACE, H Kiyoora Growers dairy, Ntungamo and drivers, Nsh Kiyoora Sacco, I SACCO, Omunsl Orussa Bee Keep Rugarama Finamo Ruhaaradairy Rt Rwahi Mixed fra Rwankoora, Sha ,Kabamwe SACC Kaina Growers, Development SA Burebero, Kitwe Butanda growers dairy Framerscoo the district super	aPeoples, opment, vers, Kitunga ra Coofee Ia Coop county,Ihunga a dairy, Kibatsi, Ruhaama ACI Mutanoga Bus Owners enyi dairy, Vyabihoko nenyi Dairy ers ial services ikoni sacco, mers, gasha coop CO, Nyakariror Ruhaama CCO, development Ntungamo p Union, in	Growers,Rwentobe Mutanoga Dairy a farmers,Bwongyer SAACO,Rubaare t drivers SAACO w E, critical issues were	Coffee atooke oSAACO, a rades and hich had			ate access to perational funds.
assisted in registration with cooperatives department) Non Standard Outputs: N/A Expenditure	1 0 1	groups mobilised registration in Ka Municipality, Ru	l for jaara,	0 (Activity not und	lertaken)	.0	00	
Non Standard Outputs: N/A Expenditure	-				lertaken.)	.0	00	
Expenditure	•	with cooperatives	department)					
Waae Rec't: Waae Rec't: 0 Waae Rec't: 00%	1			IN/A				
$W_{aae} Rec't$: $W_{aae} Rec't$: 0 $W_{aae} Rec't$: 0.0%								
6 6 6		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't: 5,000 Non Wage Rec't: 0 Non Wage Rec't: 0.0%		0	5,000	8		-		
Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%	Da							
Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total5,000Total0Total0.0%			= 000					

Cumulative Department Workplan Performance

UShs Thousands

4. Production and Marketing

A report on the nature of value addition support existing and needed	0		no (n/a)			0	As in above cases.
No. of value addition facilities in the district	1 (One data base addition facilities		0 (Activity not us	ndertaken)		.00	
No. of producer groups identified for collective value addition support	10 (10 producer a identified for val support in the co Ruhaama, kajaar and the Municipa	lue addition unties of a, Rushenyi	0 (Activity not u	ndertaken.)		.00	
No. of opportunites identified for industrial development	10 (Industrial dev opportunities ide major priority cro Ors) and dairy a to public for cons	ntified in the ops (MaizeTe nd desimante		ndertaken.)		.00	
Non Standard Outputs:			N/A				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Re	c't:	0.0%
Ne	on Wage Rec't:	993	Non Wage Rec't:	0	Non Wage Re	c't:	0.0%
Γ	Domestic Dev't:		Domestic Dev't:	0	Domestic De	v't:	0.0%
L							
2	Donor Dev't:		Donor Dev't:	0	Donor De		0.0%
		993		0 0	Donor De		0.0% 0.0%
Confirmation by	Donor Dev't: Total		Donor Dev't: Total		Donor De	v't:	
Confirmation b	Donor Dev't: Total	epartmen	Donor Dev't: Total It	0	Donor De To	v't: otal	
Confirmation by	Donor Dev't: Total y Head of De	epartmen	Donor Dev't: Total	0	Donor De To	v't: otal	0.0%
Confirmation by	Donor Dev't: Total y Head of De	epartmen	Donor Dev't: Total	0 Sign ک	Donor De To	v't: otal	0.0%
Confirmation by Name :	Donor Dev't: Total y Head of De	epartmen	Donor Dev't: Total	0 Sign ک	Donor De To	v't: otal	0.0%
Confirmation by Name : Title : 5. <i>Health</i>	Donor Dev't: Total y Head of De	epartmen	Donor Dev't: Total	0 Sign ک	Donor De To	v't: otal	0.0%
Confirmation by Name : Title : 5. <i>Health</i> Function: Primary Healt	Donor Dev't: Total y Head of De	epartmen	Donor Dev't: Total	0 Sign ک	Donor De To	v't: otal	0.0%
Confirmation by Name : Title : 5. <i>Health</i> Function: Primary Healt 1. Higher LG Services	Donor Dev't: Total y Head of De	epartmen	Donor Dev't: Total	0 Sign ک	Donor De To	v't: otal	0.0%

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators exp	nned output and enditure for the c. & Location)		Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	,	lanned) / over I	s for under Performance
5. Health						· · · · · ·	
211103 Allowances		0		3,000		N/A	
221002 Workshops and Semina	urs	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 Entertain	nent	0		1,000		N/A	
221011 Printing, Stationery, Photocopying and Binding		0		3,374		N/A	
221014 Bank Charges and othe related costs	er Bank	0		200		N/A	
223005 Electricity		0		12,000		N/A	
223006 Water		0		1,000		N/A	
223007 Other Utilities- (fuel, g firewood, charcoal)	as,	0		1,000		N/A	
224004 Cleaning and Sanitatic	on	0		5,000		N/A	
227001 Travel inland		0		13,501		N/A	
227004 Fuel, Lubricants and C	Dils	0		12,937		N/A	
228002 Maintenance - Vehicle.	5	0		1,323		N/A	
и	age Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non W	age Rec't:		Non Wage Rec't:	58,673	Non Wage Rec't:	0.0%	
Dome	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Da	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	0	Total	58,673	Total	0.0%	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	167 (St. Lucia Kagamba)	18 (Only St. Lucia Kagamba conducts deliveries. It is also understaffed with midwives.)	10.78	The reason for the under perfomance in OPD was due to delays in PHC
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 attendacne to patients.)	118.33	funding and for over performance in IPS as of good staffing levels and self refferal by patients.
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	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl for quantitative	anned) /	Reasons for under / over Performance
5. Health							
Number of outpatients that visited the NGO Basic health facilities	18000 (18000 c attended NGO l services thus St Kagamba (1000 Rushooka Heal	basic health . Lucia 00) and	3396 (The target for both St. Lucia Rushooka was 45 3396 OPD patier translating into 7 achivement.)	a Kagamba an 500 but only ats were seen		87	
Non Standard Outputs:	N/A		N/A				
Expenditure							
291002 Transfers to NG	Os	20,018		5,004		25.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	20,018	Non Wage Rec't:	5,004	Non Wage Rec't:	25.0%	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,018	Total	5,004	Total	25.0%	
Output: Basic Heal	thcare Services (HC	IV-HCII-LLS)	1				
No of children immunized with Pentavalent vaccine	19350 (19350 (immunised with vaccine)		4413 (Though th 4837 was not rea performance of 9 greater than the p financial year of signifies some go the immunisation	lised, the 1 was achieve previous 78 %. This pod progress in	1	ha fo be wa Th	me health workers ve been in service r along time without ing promoted due to age bill shortfall. he y need to be nsidered.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% VHTs Villages of Ruh Rushenyi and k districts)	aama and	97 (This has been drop out of some Villages of Ruha Rushenyi and ka districts)	VHTS in the ama and	97. b	98	

Cumulative Department Workplan Performance

Key Performance indicators	1 (20)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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5. Health

% age of approved posts
filled with qualified
health workers

80 (80% of approved posts filled with collified health workers(Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyoora 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 avearage % 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, Kiyoora HC II and Butare HC III)

No and proportion of	21766 (21766)
deliveries conducted in	conducted in R
the Govt. health facilities	IV, Kitwe HC I
	IV, Bwongyera
	HC III Rukoni

21766 (21766 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyoora HC III, 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 facilties 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, Kiyoora HC II and Butare HC III)

10.59

98.75

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of inpatients that visited the 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, Nyakyera HC,Ruhaama HCIII, Ngoma 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, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Nyakyera HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyakibigi HC II, Ihunga HC II, Nyakibigi HC II, Iterero HC II, Nyabushenyi HC II, Rukarango HC II, Rukarango HC II, Kafunjo HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kibeho HC II, Nishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,))	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 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.)	16.67	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by a quarter (Qty, Da	end of current		anned) / over l	s for under Performance
5. Health							
Number of trained health workers in health centers	HCIV, Rubaau Bwongyera H HCIII, Rukoni HC,Ruhaama Rweikiniro H HCIII, Ngoma HCIII,Butare	CIII, Kitondo HCIII, Nyakyer	and othes by ir partners in all g a facilities of Rw Kitwe HCIV, F Bwongyera HC a HCIII, Rukoni HC,Ruhaama I	nplementing governemnt vashamaireHCi Rubaare HCIV, CIII, Kitondo HCIII, Nyakye HCIII, Rweikin no HCIII, Ngoo	V, ra iro	00	
Non Standard Outputs:	N/A		N/A				
Expenditure							
291001 Transfers to Gov Institutions	ernment	257,153		62,911		24.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Von Wage Rec't:	257,153	Non Wage Rec't:	62,911	Non Wage Rec't:	24.5%	
	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	257,153	Total	62,911	Total	24.5%	
Function: Health Mana	gement and Supe	rvision					
1. Higher LG Service	25						
Output: Healthcare	Management Serv	vices					
					0	No major	challenges
Non Standard Outputs:	-	aid for 12 month of DHO's office	•		i		C
Expenditure							
211101 General Staff Sai	aries	4,057,121		1,014,280		25.0%	
	Wage Rec't:	4,057,121	Wage Rec't:	1,014,280	Wage Rec't:	25.0%	
1	Non Wage Rec't:	11,177	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:	1,335,366	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,403,664	Total	1,014,280	Total	18.8%	
	Services Monitori	ng and Inspect	ion				
Output: Healthcare							
Output: Healthcare					0		
Output: Healthcare		pervision visits	3 support super undertaken	rvisions	0		

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Vote: 546 Ntungamo District

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Pla for quantitative o	· · · · · · · · · · · · · · · · · · ·
5. Health						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	72,593	Non Wage Rec't:	0 N	lon Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	600,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	672,593	Total	0	Total	0.0%
				Date		
11uc ·						
	and Primary Educ	ation				
6. Education		ation				
6. Education Function: Pre-Primary	ices					
6. Education Function: Pre-Primary 2. Lower Level Serv Output: Primary So	ices hools Services UPI	E (LLS)	7000 (Pupils sittin	g PLE)	269.	23 n/a
6. Education Function: Pre-Primary 2. Lower Level Serv	ices hools Services UPF E 2600 (pupils si	E (LLS)	× 1	Ç,	269. 100.	

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators expendi		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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6. Education

No. of pupils enrolled in UPE

99000 (99000 pupils in 242 Primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,k ahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me, mutanoga parents,nyarubare,st.francis,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 11, itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda.nkomero.rwempiri.mpanga. kikunyu,nyakibaare,bakiharire,k igarama,mushunga,bubare,rwoh o,rukoni,kyabwato,kashanda,ky entaama,kitwei,kihanga,nyamat eete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabut ondo,kirungu,nyamabare comm,kyakashambara,kabobo,k abahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rub aare central.rugongi.rubaare moslem,bikonoka,nyarwanya,o mungyenyi,rwera,mutojo,rubang a.nvanga.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,rwankoora,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

6000 (Pupils in 242 Primary schools of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembel1, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamabare Community, Kvakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, 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, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankoora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi,

6.06

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

moslem,rukoma,rwengoma,kagy Murambi II, Kyamuteera, ezi,rwamwire,mpama,kasharira, Kyenjubu, Kabuye, Kagyeyo, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo Rushooka Central. I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakari ro,kizinda,rukanda,kiyanja,karii sa,ngoma central,st Rwengoma, Kagyezi, lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam Nyakahita, Kafunjo I, 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.)

Ruhega, Ngomba I, Kyafoora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe Rwamahwa, Kaina, Kyoruhega, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama, Katojo, Mitooma II, Kishami, Kahenda, 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.)

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators expendi		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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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,k ahunga,kabira,kiburara,kitembe 11,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 11, itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda.nkomero.rwempiri.mpanga. kikunyu,nyakibaare,bakiharire,k igarama,mushunga,bubare,rwoh o,rukoni,kyabwato,kashanda,ky entaama,kitwei,kihanga,nyamat eete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabut ondo,kirungu,nyamabare comm,kyakashambara,kabobo,k abahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rub aare central,rugongi,rubaare moslem,bikonoka,nyarwanya,o mungyenyi,rwera,mutojo,rubang a.nvanga.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,rwankoora,k agongi,kakanena,nyakitabire,ka mahuri,ibaare,butaturwa,nyakar ambi,murambi ii.kvamuteera.kveniubu.kabuve. kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruh ega,nyamabare,nyabugando,rwa manyonyi,kibaare,kabasheshe

2178 (Teachers in 242 Primary schools of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembel1, 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, Nvakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamabare Community, Kvakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, 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, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankoora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi,

100.00

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)

6. Education

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

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	1 (20)	Cumulative achievement & expenditure by end of current quarter (Oty, Desc. & Location)	(
	Dese. & Location)	quarter (Qty, Dese. & Location)	for quantitative outputs	

6. Education

No. of teachers paid salaries

2178 (2178 teachers in 242	2178
Primary	scho
schools(mutanoga,Kitembe	1, M
1,mujwa,kizara,nyaburiza,murii	Muri
sa,kinyamagyera,butare,butare,k	Buta
ahunga,kabira,kiburara,kitembe	Kibu
11,nyakashozi,nyakibigi,kabuho	Nyak
me,mutanoga	Kabu
parents,nyarubare,st.francis,karu	Nyar
	Karu
ruma,nkongoro,katooma,rukang	
a,ruhanga,kitunga,rwensinga,rw	Ruka
eibare,kabumba,nyakisa,kanyam	Rwei
pumo,ihema,bushamba,kirama,k	Kabu
akoki,kamunyiga,katenga,kaga	Kany
mba,ihunga,kakwanzi,rutahweir	Bush
e,kako,nyakayenje,kyamajumba,	Kam
kyenkuku,namirembe,rutunguru	Ihung
,rujumo,butanda,kabashekye,ma	Kako
izi,bukiro,nyakibobo,bukoora,b	Kyar
uhanama,nyongozi,nyakabungo	Nam
11,itojo	Ruju
central,nyaruhama,kabingo	Maiz
ii,itojo boys,ruhanga	Buke
boys,kacwambiro,ruhanga	Nyak
sda,nkomero,rwempiri,mpanga,	Nyar
kikunyu,nyakibaare,bakiharire,k	Boys
igarama,mushunga,bubare,rwoh	Kacv
o,rukoni,kyabwato,kashanda,ky	Nkor
entaama,kitwei,kihanga,nyamat	Kiku
eete,kanonko,kigomero,st	Baki
jude,kyamwasha,kanyerer,kabut	Musl
	Ruko
ondo,kirungu,nyamabare	
comm,kyakashambara,kabobo,k	Kyen
abahikwe,omurubare,kitojo	Kiha
comm,kahi,kahoko,ruyonza,rub	Kigo
aare central,rugongi,rubaare	Kyar
moslem,bikonoka,nyarwanya,o	Kabu
mungyenyi,rwera,mutojo,rubang	Nyar
a,nyanga,bwizibwera,kagugu,ka	Kyak
cerere,kiyombero,nyamurindira,	Kaba
rwakibira,kihengamo,nyamiyaga	Com
,kishariro,nyakabare,kitojo,iterer	Ruyc
o,katomi,mahwa,bwongyera,ke	Rugo
mishego,karama,kyabashenyi,rw	Biko
anda,kahengye,kyaruhuga,kakik	Omu
a,kiina,kyabweyare,rwankoora,k	Ruba
agongi,kakanena,nyakitabire,ka	Kagu
mahuri,ibaare,butaturwa,nyakar	Nyar
ambi,murambi	Kihe
ii,kyamuteera,kyenjubu,kabuye,	Kish
kagyeyo,ruhega,ngomba	Iteren
I,kyaffora,rugarama central, st	Bwo
francis	Kara
kasana,rukukuru,kabasheshe	Kahe
,rushooka	Kiina
central,rwamahwa,kaina,kyoruh	Kago
ega,nyamabare,nyabugando,rwa	Nyak
manyonyi,kibaare,kabasheshe	Buta
many ony i, kioaai e, kabasilesile	Data

8 (Teachers in 242 Primary ools of Mutanoga, Kitembe lujwa, Kizara, Nyaburiza, iisa, Kinyamagyera, Butare, are, Kahunga, Kabira, urara, Kitembe II, kashozi, Nyakibigi, uhome, Mutanoga Parents, rubare, St Francis, uruma, Nkongoro, Katooma, anga, Ruhanga, Kitunga, ensinga, Rweibare, umba, Nyakisa, yampumo, Ihema, hamba, Kirama, Kakoki, nunyiga, Katenga, Kagamba, nga, Kakwanzi, Rutahweire, o, Nyakayenje, majumba, Kyenkuku, nirembe, Rutunguru, umo, Butanda, Kabashekye, zi, Bukiro, Nyakibobo, oora, Buhanama, Nyongozi, kabungo 11, Itojo Central, ruhama, Kabingo II, Itojo s, Ruhanga Boys, wambiro, Ruhanga SDA, mero, Rwempiri, Mpanga, unyu, Nyakibaare, iharire, Kigarama, shunga, Bubare, Rwoho, oni, Kyabwato, Kashanda, ntaama, Kitwe Mixed, anga, Nyamateete, Kanonko, omero, St Jude, mwasha, Kanyerere, utondo, Kirungu, mabare Community, kashambara, Kabobo, ahikwe, Omurubare, Kitojo nmunity, Kahi, Kahoko, onza, Rubaare Central, ongi, Rubaare Moslem, onoka, Nyarwanya, ungyenyi, Rwera, Mutojo, anga, Nyanga, Bwizibwera, ugu, Kacerere, Kiyombero, murindira, Rwakibira, engamo, Nyamiyaga, nariro, Nyakabare, Kitojo, ero, Katomi, Mahwa, ongyera, Kemishego, ama, Kyabashenyi, Rwanda, engye, Kyaruhuga, Kakika, a, Kyabweyare, Rwankoora, ongi, Kakanena, kitabire, Kamahuri, Ibaare, aturwa, Nyakarambi,

100.00

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

ez ka ya ha I,n ha a,t ro, sa, lav ats ce ig ig I,k ab iri ii, in ii, ii, in ii, in ii, in ii, in b ii, ii, in ii, ii, ii, ii, ii, ii, ii,	ti,rwamwire,mpama,kasharira, ahungye,rwembogo,nyakiika,n uruhaama,katojo,mitoomaii,kis ami,kahenda,nyakahita,kafunjo nyakagongi,kinyabukanga,mus usha,mirama,kemironko,miram bugona,bujuzya,ruhara,nyakari o,kizinda,rukanda,kiyanja,karii ,ngoma central,st wrence,rubingo,kishunjure,kib si sda,nyarwiina,kibatsi etral,rukarango,kihumuro,nyak ongo,rwera ii,ibaare konyo,rwensingo,kamuri,rwam bondo,kahengyere,bituntu,rweb izi,bwihira,nyakasa,kafunjo kabambo,kayanga,ruzinga,kib go kashoro,kakindo,nyakyera,kiy ora,kahija,igorora,kataraka,ngo a I,mitooma,ngomba rwamakukuru,buhiga,rusa,kite be,kicece,rwera ixed,rwenanura,kyamugashe,k oungo ii,kabungo katahooka,rwentobo,kibeho,ka enje,murambi 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, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, 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 I, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyera, Kiyoora, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kiceee, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)
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Total	1,098,443	Total	399,506	Total	36.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	1,098,443	Non Wage Rec't:	399,506	Non Wage Rec't:	36.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
263367 Sector Conditional Grant (Non- Wage)	1,098,443		399,506		36.4%
Expenditure					
Non Standard Outputs:		n/a			

2016/17 Quarter 1

Cumulative Department Workplan Performance

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location) Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

UShs Thousands

6. Education

Function: Secondary Edu	ıcation							
2. Lower Level Service	?s							
Output: Secondary Ca	apitation(USE)(L	LS)						
No. of students sitting O level	1600 (students	sitting o'level)	1600 (Students	sitting O'level)	100.00 r	ı/a	
No. of students passing O level	1500 (students	passing o'level) 1500 (Students	passing O'leve	el)	100.00		
No. of teaching and non teaching staff paid	2400 (all staff	paid salaries)	2400 (Teaching teaching paid s 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,Ki yaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)		Kajara, Kaheng End Modern, S Kagarama, Kag Ki Kiyaga, Rwash c Public Trust, R Nyakyera, Nya Ruhaama, Ruh Rukoni, St Pete Rweikiniro, Rv yi, Pauls Rushook Rwentobo Higl Rubaare, Ruga Mugyera Basin	Public Trust, Ruhanga SDA, Nyakyera, Nyakyera United, Ruhaama, Ruhaama Central, Rukoni, St Peters Rwera, Rweikiniro, Rwamanyonyi, St		100.00		
Non Standard Outputs:	Nil		n/a					
Expenditure								
263367 Sector Conditional Wage)	l Grant (Non-	1,699,819		631,443		37.19	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6	
Na	on Wage Rec't:	1,699,819	Non Wage Rec't:	631,443	Non Wage Rec't:	37.19	6	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6	
	Total	1,699,819	Total	631,443	Total	37.1%	6	
Function: Skills Develop	ment							
1. Higher LG Services								
Output: Tertiary Edu	cation Services							
No. Of tertiary education Instructors paid salaries	78 (78 tutor/in Kiyoora PTC, polytechic and Technical Inst)	lhunga Kibatsi	0 (Tutor/Instruc PTC, Ihunga Pe Kibatsi Technic	olytechnic and	a .		Procurement of works tot yet completed	
No. of students in tertiary education	2600 (students	in tertiary field) 1200 (Students schools)	in tertiary		46.15		

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Vote: 546 Ntungamo District

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	% Performance (Cumulative / P) for quantitative	lanned)	Reasons for under / over Performance	
6. Education						`		
Non Standard Outputs:	Hostel and D Constructed a Health trainin	t Ntungamo	Works not yet	started				
	Ihunga Polyte Campus estab	echic Rushenyi lished						
	support provid that are needy	lied to students						
Expenditure								
282103 Scholarships and	related costs	30,000		31,190		104.0%	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6	
Λ	Von Wage Rec't:	124,761	Non Wage Rec't:	31,190	Non Wage Rec't:	25.09		
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6	
	Total	124,761	Total	31,190	Total	25.0%	6	
Non Standard Outputs:	staff welfare c	meetings held, atered for,office		neetings held, ntered for, office				
Europe diterro	operation stream	amiined.	operation strea	mined.				
Expenditure		18 204 445		4 70 6 7 40		07.70	,	
211101 General Staff Sal		17,306,665		4,786,748		27.79		
221008 Computer supplie Information Technology (IT)	500		2,009		401.89	6	
221009 Welfare and Ente	rtainment	2,300		500		21.79		
27001 Travel inland		131,997		35,881		27.29	6	
228002 Maintenance - Ve	chicles	0		780		N/2	A	
	Wage Rec't:	17,306,665	Wage Rec't:	4,786,748	Wage Rec't:	27.79	6	
Ν	Von Wage Rec't:	141,626	Non Wage Rec't:	39,170	Non Wage Rec't:	27.79	%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	17,448,291	Total	4,825,918	Total	27.7%	6	
Output: Monitoring	and Supervision	of Primary & s	econdary Educatio	n				
No. of inspection reports provided to Council	4 (inspection a to council)	reports provided	1 (inspection recouncil)	eport provided to	25.	.00 1	n/a	
No. of tertiary institution inspected in quarter	s 3 (3 tertiary ir Kiyoora PTC, Polytechnic ar Technical Inst	Ihunga 1d Kibatsi	3 (3 tertiary in: PTC, Ihunga P Kibatsi Techni	•	a 10	0.00		

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

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,Ki yaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin, rwentobo east.Hillside Academy, BrainStorm, Kiyoora 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, Nyakyera, Nyakyera, United, Ruhaama, Ruhaama Central, Rukoni, St Peters Rwera, Rweikiniro, Rwamanyonyi, St Pauls Rushooka, Kabezi, Rwentobo High, Ruyonza Seed, Rubaare, Rugarama, Ihunga Mugyera Basin, Rwentobo East Hillside Academy, Brainstorm, Kiyoora High, Kihanga SSS, Rwoho SSS, Ntungamo Girls, Janet Museveni SSS, , Global High, Rubaare Foundation, St. Johns Vocation, Miracle SSS, Nickhill SSS, Kagongi SSS, Trinity SSS)

100.00

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

No. of primary schools inspected in quarter

328 (328 Primary	328 (Primary schools of
schools(mutanoga,Kitembe	Mutanoga, Kitembe 1,
1,mujwa,kizara,nyaburiza,murii	Mujwa, Kizara, Nyab
sa,kinyamagyera,butare,butare,k	Muriisa, Kinyamagyera
ahunga,kabira,kiburara,kitembe	Butare, Butare, Kahun
11,nyakashozi,nyakibigi,kabuho	Kabira, Kiburara,
me,mutanoga	Kitembel1, Nyakashozi
parents,nyarubare,st.francis,karu	Nyakibigi, Kabuhome,
ruma,nkongoro,katooma,rukang	Mutanoga Parents,
a,ruhanga,kitunga,rwensinga,rw	Nyarubare, St Francis,
eibare,kabumba,nyakisa,kanyam	Karuruma, Nkongoro,
pumo,ihema,bushamba,kirama,k	Katooma, Rukanga,
akoki,kamunyiga,katenga,kaga	Ruhanga, Kitunga,
mba,ihunga,kakwanzi,rutahweir	Rwensinga, Rweibare,
e,kako,nyakayenje,kyamajumba,	Kabumba, Nyakisa,
kyenkuku,namirembe,rutunguru	Kanyampumo, Ihema,
,rujumo,butanda,kabashekye,ma	Bushamba, Kirama, K
izi,bukiro,nyakibobo,bukoora,b	Kamunyiga, Katenga,
uhanama,nyongozi,nyakabungo	Kagamba, Ihunga,
11,itojo	Kakwanzi, Rutahweire,
central,nyaruhama,kabingo	Kako, Nyakayenje,
ii,itojo boys,ruhanga	Kyamajumba, Kyenkuk
boys,kacwambiro,ruhanga	Namirembe, Rutunguru
sda,nkomero,rwempiri,mpanga,	Rujumo, Butanda,
kikunyu,nyakibaare,bakiharire,k	Kabashekye, Maizi, B
igarama,mushunga,bubare,rwoh	Nyakibobo, Bukoora,
o,rukoni,kyabwato,kashanda,ky	Buhanama, Nyongozi,
entaama,kitwei,kihanga,nyamat	Nyakabungo 11, Itojo
eete,kanonko,kigomero,st	Central, Nyaruhama,
jude,kyamwasha,kanyerer,kabut	Kabingo II, Itojo Boys,
ondo,kirungu,nyamabare	Ruhanga Boys, Kacwan
comm,kyakashambara,kabobo,k	Ruhanga SDA, Nkomer
abahikwe,omurubare,kitojo	Rwempiri, Mpanga,
comm,kahi,kahoko,ruyonza,rub	Kikunyu, Nyakibaare,
aare central,rugongi,rubaare	Bakiharire, Kigarama,
moslem,bikonoka,nyarwanya,o	Mushunga, Bubare, Ry
mungyenyi,rwera,mutojo,rubang	Rukoni, Kyabwato,
a,nyanga,bwizibwera,kagugu,ka	Kashanda, Kyentaama,
cerere,kiyombero,nyamurindira,	Mixed, Kihanga,
rwakibira,kihengamo,nyamiyaga	Nyamateete, Kanonko,
,kishariro,nyakabare,kitojo,iterer	Kigomero, St Jude,
o,katomi,mahwa,bwongyera,ke	Kyamwasha, Kanyerere
mishego,karama,kyabashenyi,rw	Kabutondo, Kirungu,
anda,kahengye,kyaruhuga,kakik	Nyamabare Community,
a,kiina,kyabweyare,rwankoora,k	Kyakashambara, Kabob
agongi,kakanena,nyakitabire,ka	Kabahikwe, Omurubare
mahuri,ibaare,butaturwa,nyakar	Kitojo Community, Kał
ambi,murambi	Kahoko, Ruyonza, Ru
ii,kyamuteera,kyenjubu,kabuye,	Central, Rugongi, Rub
kagyeyo,ruhega,ngomba	Moslem, Bikonoka,
I,kyaffora,rugarama central, st	Nyarwanya, Omungyen
francis	Rwera, Mutojo, Rubar
kasana,rukukuru,kabasheshe	Nyanga, Bwizibwera,
,rushooka	Kagugu, Kacerere,
central,rwamahwa,kaina,kyoruh	Kiyombero, Nyamurind
ega,nyamabare,nyabugando,rwa	Rwakibira, Kihengamo,
manyonyi,kibaare,kabasheshe	Nyamiyaga, Kishariro,
moslem,rukoma,rwengoma,kagy	Nyakabare, Kitojo, Iter

nbe 1, Nyaburiza, agyera, Kahunga, cashozi, ihome, ancis, goro, ga, a, ibare, sa, nema, na, Kakoki, enga, a, weire, je, enkuku, unguru, a, izi, Bukiro, oora, ngozi, Itojo ıma, Boys, Kacwambiro, Ikomero, ga, baare, rama, ire, Rwoho, to, aama, Kitwe onko, le, iyerere, ngu, nunity, Kabobo, ırubare, y, Kahi, a, Rubaare , Rubaare ka. ungyenyi, Rubanga, vera. e, murindira, ngamo, ariro, o, Iterero,

100.00

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Ley Performance indicatorsPlanned output and expenditure for the FY (Que Desc. & Location)	y, Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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6. Education

ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo	Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina,
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	Kyabweyare, Rwankoora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjubu,
atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam	Kabuye, Kagyeyo, Ruhega, Ngomba I, Kyafoora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka
abondo,kahengyere,bituntu,rweb irizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,nyakyera,kiy	Central, Rwamahwa, Kaina, Kyoruhega, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe
oora,kahija,igorora,kataraka,ngo ma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,k	Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika,
abungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)	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.)

2016/17 Quarter 1 Vote: 546 Ntungamo District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance **Reasons for under Key Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) / over Performance indicators Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 6. Education Non Standard Outputs: Nil n/a Expenditure 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 54,752 Non Wage Rec't: 0 0.0% Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 54,752 Total 0 Total Total 0.0% **Confirmation by Head of Department** Sign & Stamp : _ Name : 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 Bills of quantities prepared prepared and submitted to line 2 physical progress reports ministries, 6 physical reports prepared prepared and submitted to CAO, 7 Bills of quantities / statement of requirements for Development projects prepared, Atleast 4 training workshops attended, Assorted stationary procured, 1 Desktop computer and 1 laptop for roads sub sector procured ,1hands on skills training on use of RAMPS organised and 4 District road committee meetings organised. Expenditure 3,000 221008 Computer supplies and 7,000 42.9% Information Technology (IT) 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% 9,227 67,383 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 13.7% 12,328 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total

9,227

Total

11.6%

79,711

Total

Page 96

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

2. Lower Level Servi	ces						
Output: Community	Access Road Main	ntenance (LLS	5)				
No of bottle necks removed from CARs Non Standard Outputs: <i>Expenditure</i>	48 (2 lines of c (900mm dia) c		2 (2 lines of con- constructed) N/A	cret culverts	4.17	7 N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:	111,000	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%	
	Total	111,000	Total	0	Total	0.0%	
Output: Urban unpa	ved roads Mainter	nance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	0		0 (Not planned f	or)	0	N/A	
Length in Km of Urban unpaved roads routinely maintained	48 (3KM of ur mechanically n each Town cou TC, Rwashami and Rubaare T	naintained for ncilsof Kitwe re TC,Kagaran	0 (N/A) 1a		.00		
Non Standard Outputs:			N/A				
Expenditure							
63367 Sector Condition Vage)	al Grant (Non-	297,297		31,108		10.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Von 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 Roa	ds Maintainence (URF)					
No. of bridges maintaine	d 7 (Kihanga-Kit culvert bridge i (2lines),Kabasł Rwamanyonyi Kayonza s/c,(2 NYakariroRuh bridges in Rub lines),Kagaram Rwamabondo c in Ihunga s/c (2	n Ijtojo s/c neshe -Kijubwa culvert bridge lines),Rubare- ara culvert are s/c (2 a -Rukarango- culverts bridges	in Rwamanyonyi c Kayonza s/c)	Ijtojo s/c eshe -Kijubwe ulvert bridge		36 N/A	
Length in Km of District roads periodically maintained	0 (N/A)		0 (Not planned f	or)	0		

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Vote: 546 Ntungamo District

	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla a) for quantitative o	· · · · · · · · · · · · · · · · · · ·
7a. Roads and	Engineeri	ng				
Length in Km of District roads routinely maintained	 135 (135km of routinely mech- maintained in M s/c,itojo s/c, Ny Rweikiniro s/c, Kayonnzas/c,B 	anically Ntungano ⁄abihoko s/c, Ngoma s/c,	50 (50 km of dis maintained)	strict roads	37.0	4
Non Standard Outputs:	months to be w	s) paid, road a maximum of 2 orked in all 15 county road gang		act staff paid		
Expenditure						
263367 Sector Condition Wage)	al Grant (Non-	410,640		26,785		6.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ι	Von Wage Rec't:	410,640	Non Wage Rec't:	26,785	Non Wage Rec't:	6.5%
	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	410,640	Total	26,785	Total	6.5%
1. Higher LG Service Output: Plant Maint						
Output: Plant Maint		lump trucks 1 ventive and	n/a		0	n/a
Output: Plant Maint	enance 2 Graders, 1 Tr Vibro roller,2 d pickup had pre	lump trucks 1 ventive and	n/a		0	n/a
Output: Plant Maint	enance 2 Graders, 1 Tr Vibro roller,2 d pickup had pre	lump trucks 1 ventive and	n/a Wage Rec't:	0	0 Wage Rec't:	n/a 0.0%
Output: Plant Maint Non Standard Outputs:	enance 2 Graders, 1 Tr Vibro roller,2 d pickup had pre repair mechanic	lump trucks 1 ventive and cal maintained.				
Output: Plant Maint Non Standard Outputs: Expenditure	enance 2 Graders, 1 Tr Vibro roller,2 c pickup had pre repair mechanic Wage Rec't:	lump trucks 1 ventive and cal maintained.	Wage Rec't:		Wage Rec't:	0.0%
Output: Plant Maint Non Standard Outputs: Expenditure	enance 2 Graders, 1 Tr Vibro roller,2 d pickup had pre repair mechanie Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	lump trucks 1 ventive and cal maintained. 149,528	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 0.0% 0.0% 0.0%
Output: Plant Maint Non Standard Outputs: Expenditure	enance 2 Graders, 1 Tr Vibro roller,2 d pickup had pre repair mechanid Wage Rec't: Non Wage Rec't: Domestic Dev't:	lump trucks 1 ventive and cal maintained.	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0.0% 0.0% 0.0%
Output: Plant Maint Non Standard Outputs: Expenditure	enance 2 Graders, 1 Tr Vibro roller, 2 d pickup had pre repair mechanid Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	lump trucks 1 ventive and cal maintained. 149,528 149,528	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 0.0% 0.0% 0.0%
Output: Plant Maint Non Standard Outputs: Expenditure	enance 2 Graders, 1 Tr Vibro roller, 2 d pickup had pre repair mechanid Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	lump trucks 1 ventive and cal maintained. 149,528 149,528 Departmen	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total t	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 0.0% 0.0% 0.0%
Output: Plant Maint Non Standard Outputs: Expenditure Confirmation k Name :	enance 2 Graders, 1 Tr Vibro roller,2 d pickup had pre repair mechanio Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Dy Head of D	lump trucks 1 ventive and cal maintained. 149,528 149,528 Departmen	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 0.0% 0.0% 0.0% 0.0%
Output: Plant Maint Non Standard Outputs: <i>Expenditure Confirmation k</i> Name :	enance 2 Graders, 1 Tr Vibro roller, 2 d pickup had pre repair mechanic Wage Rec't: Non Wage Rec't: Domostic Dev't: Donor Dev't: Total Dy Head of D	lump trucks 1 ventive and cal maintained. 149,528 149,528 Departmen	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 0 Sign &	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 0.0% 0.0% 0.0% 0.0%
Output: Plant Maint Non Standard Outputs: <i>Txpenditure Txpenditure Txpenditure</i>	enance 2 Graders, 1 Tr Vibro roller, 2 d pickup had pre repair mechanic Wage Rec't: Non Wage Rec't: Domor Dev't: Total Dy Head of D	lump trucks 1 ventive and cal maintained. 149,528 149,528 Departmen	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 0 Sign &	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 0.0% 0.0% 0.0% 0.0%

Cumulative Department Workplan Performance

Improvement compaign in 25 Villages in Kayonza and Ruhaama West.

UShs Thousands

7b. Water

Output: Operation of the District Water Office

				0	Delay of funds	s
vehicles & moto lubricants,Nation meetings,staiono procurement of prinnters & pho tea,construction monitoring,regu collection & ana studiies,Repairs payment of sala and other admir	or cycles,fuel& nal consultati ery, catridges for tocopy, break supervision & lar data alysis,feasibili of water offic ries on contra aistrative	k ve k ty ce, ct	es in office			
uries (Incl.	8,880		1,602		18.0%	
	4,000		1,120		28.0%	
	14,903		24,139		162.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
on Wage Rec't:	24,034	Non Wage Rec't:	11,133	Non Wage Rec't:	46.3%	
omestic Dev't:	42,107	Domestic Dev't:	15,728	Domestic Dev't:	37.4%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	66,141	Total	26,861	Total	40.6%	
Sanitation and H	ygiene					
Triggering 134 Sub counties of Ihunga, Kibatsi, Kayonza, Ngom Rugarama, Ruh	villages in the Bwongyera, Nyabihoko, a, Rubaare, aama East,			0	Delay of funds	S
	vehicles & moto lubricants,Natio meetings,staiono procurement of prinnters & pho tea,construction monitoring,regu collection & ana studiies,Repairs payment of sala: and other admin expenses in offic uries (Incl. and T) Wage Rec't: Dowestic Dev't: Donor Dev't: Total Sanitation and H Triggering 134 Sub counties of Ihunga, Kibatsi, Kayonza, Ngom	lubricants,National consultati meetings,staionery, procurement of catridges for prinnters & photocopy, break tea,construction supervision & monitoring,regular data collection & analysis,feasibili studies,Repairs of water offic payment of salaries on contra and other administrative expenses in officice and outsiaries (Incl. 8,880 and 4,000 T)and 4,000 T)14,903Wage Rec't: Domestic Dev't: Total 24,034 66,141 Sanitation and HygieneTriggering 134 villages in the Sub counties of Bwongyera, Ihunga, Kibatsi, Nyabihoko, Kayonza, Ngoma, Rubaare, Rugarama, Ruhaama East,	vehicles & motor cycles, fuel & International Consultative meetings, staionary, procurement of catridges for prinnters & photocopy, break tea, construction supervision & monitoring, regular data collection & analysis, feasibility studiies, Repairs of water office, payment of salaries on contract and other administrative expenses in officice and outside.	vehicles & motor cycles, fuel & lubricants, National consultative meetings, staionery, procurement of catridges for prinnters & 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 officice and outside. <i>uries (Incl.</i> 8,880 1,602 <i>and</i> 4,000 1,120 <i>T</i>) 14,903 24,139 <i>Wage Rec't: Wage Rec't:</i> 0 <i>m Wage Rec't:</i> 24,034 <i>Non Wage Rec't:</i> 11,133 <i>Domestic Dev't:</i> 42,107 <i>Domestic Dev't:</i> 15,728 <i>Donor Dev't:</i> 0 Total 66,141 Total 26,861 Sanitation and Hygiene Triggering 134 villages in the n/a Sub counties of Bwongyera, Ihunga, Kibatsi, Nyabihoko, Kayonza, Ngoma, Rubaare, Rugarama, Ruhaama East,	Operation & mentainance of vehicles & motor cycles, fuel& lubricants, National consultative meetings, staionery, procurement of catridges for prinnters & 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 officice and outside. 1,602 uries (Incl. 8,880 1,602 uries (Incl. 8,880 1,602 uries (Incl. 8,880 1,120 T) 14,903 24,139 Wage Rec't: Wage Rec't: 0 Wage Rec't: 24,034<	Operation & mentainance of vehicles & motor cycles, fuel& third in the information of the infore

Expenditure

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

2016/17 Quarter 1 Vote: 546 Ntungamo District

Cumulative Department Workplan Performance

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

7b. Water

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

8. Natural Resources

Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 Reduction in releases in view of budget Non Standard Outputs: procurent of stationery, footage allowance paid to staff. procurement of a lap top Welfare and entertainment pay footage allowances for staff facilitated procure fuel Fuel for second quarter welfare and entertainment procured. facilitate monitoring by natural Monitoring by production and resources committee natural resources committee carried out. Expenditure 211103 Allowances 122 900 13.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 19,642 Non Wage Rec't: 122 Non Wage Rec't: 0.6% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 19,642 Total 122 Total 0.6% **Output: Forestry Regulation and Inspection** No. of monitoring and 500.00 2 (2 monitorings and 10 (forestry inspections were activity carried out as compliance compliance surveys to be carried out in the seven subplanned conducted in kajara county and counties of Ruhaama, Ruhaama surveys/inspections undertaken Ruhaama county.) East, Rweikiniro, Rugarama, Ntun gamo sub-county, Ihunga subcounty and Itojo.) Non Standard Outputs: n/a Expenditure Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,934 Non Wage Rec't: 0 Non Wage Rec't: 0.0% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0%Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 1,934 Total 0 Total 0.0%

Output: Community Training in Wetland management

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Pla) for quantitative of	
8. Natural Res	ources					
No. of Water Shed Management Committee: formulated Non Standard Outputs: <i>Expenditure</i>	2 (2 watershed m comittees to be for nyakyera subcou	ormulated in	2 (2 awareness trai out in kibatsi and l counties) n/a			00 activity carried out.
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
λ	lon Wage Rec't:	3,000	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	0	Total	0.0%
Output: River Bank	and Wetland Restor	ation				
No. of Wetland Action Plans and regulations developed	6 (6 acres to be r Bwongyera,itojo onza)		3 (3 acres of wetla in Rubaare sub-coo omungyenyi ,ntung cunty,itojo,sub-coo sub-county,nyakye and ntungamo mu	unty gamo sub- unty,kibatsi ra sub-coun	50.0 ty	0 The availability of funds and increased reports on wetland destruction led the department to carry out activities in all th a forementioned sub-
Area (Ha) of Wetlands demarcated and restored	0		3 (3 acres of wetla in Rubaare sub-cor omungyenyi ,ntung cunty,itojo,sub-cor sub-county,nyakye and ntungamo mu	unty gamo sub- unty,kibatsi ra sub-coun	O	counties.
Non Standard Outputs:			reports			
Expenditure						
227001 Travel inland		2,000		1,548		77.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
λ	lon Wage Rec't:	4,400	Non Wage Rec't:		Non Wage Rec't:	35.2%
	Domestic Dev't:	-,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,400	Total	1,548	Total	35.2%
Output: Stakeholder	Environmental Tra	ining and Sen	sitisation			
No. of community women and men trained in ENR monitoring	1 (1 training to b Ruhaama sub-co		0 (not carried out)		.00	delay in release of funds.
Non Standard Outputs:			n/a			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
λ	wage Rec 1: Ion Wage Rec't:	1,000	Wage Rec't: Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	INTENT TRVI					47.47.20
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Cumulative Department Workplan Performance

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

8. Natural Resources

Output: Monitoring	and Evaluation of I	Environmental	Compliance				
No. of monitoring and compliance surveys undertaken	15 (15 complian undertaken In th counties of kibatsi,nyakyera ko,rubaare,kayo ugarama,ruhaarr east,rukoni west,ngoma,ntur	e fifteen sub- ,ihunga,nyabih nza,rweikiniro, a,rukoni	carried out in kibatsi,nyakyera. o a,rwekininiro,ruł r town council,itoj Nyabihoko respe	rubaare,kayo naama,kitwe jo,ihunga,and		66.67	activity carrie out
Non Standard Outputs:			n/a				
Expenditure							
27001 Travel inland		3,500		1,114			31.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
1	Non Wage Rec't:	5,954	Non Wage Rec't:	1,114	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	5,954	Total	1,114	Total	!	18.7%
rion Standard Outputs.	4 Roads demarca growth centres of	f	n/a				
-		f namaire and	n/a				
-	growth centres o kagarama,Rwasl	f namaire and	n/a Wage Rec't:	0	Wage Rec't:		0.0%
Expenditure	growth centres o kagarama,Rwasl kitwe town cunc	f aamaire and ils.		0 0	Wage Rec't: Non Wage Rec't:		0.0% 0.0%
Expenditure	growth centres o kagarama,Rwasl kitwe town cunc Wage Rec't:	f aamaire and ils.	Wage Rec't:				
Expenditure	growth centres o kagarama,Rwasl kitwe town cunc Wage Rec't: Non Wage Rec't:	f aamaire and ils.	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:		0.0%
Expenditure	growth centres o kagarama,Rwasl kitwe town cunc Wage Rec't: Non Wage Rec't: Domestic Dev't:	f aamaire and ils.	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0 0	Non Wage Rec't: Domestic Dev't:		0.0% 0.0%
Expenditure	growth centres o kagarama,Rwasl kitwe town cunc Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	f namaire and ils. 2,000 2,000	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:		0.0% 0.0% 0.0%
1	growth centres o kagarama,Rwasl kitwe town cunc Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	f namaire and ils. 2,000 2,000	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:		0.0% 0.0% 0.0%
Expenditure	growth centres o kagarama,Rwasl kitwe town cunc Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	f namaire and ils. 2,000 2,000	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total		0.0% 0.0% 0.0%
Expenditure I Confirmation I Name :	growth centres o kagarama,Rwasl kitwe town cunc Wage Rec't: Domestic Dev't: Donor Dev't: Total	f namaire and ils. 2,000 2,000 epartmen	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 0 Sign &	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total		0.0% 0.0% 0.0%
Expenditure Confirmation to Name : Title :	growth centres of kagarama,Rwash kitwe town cunc Wage Rec't: Domestic Dev't: Donor Dev't: Total by Head of De	f namaire and ils. 2,000 2,000 epartmen	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 0 Sign &	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total		0.0% 0.0% 0.0%

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pla) for quantitative of	
9. Community	Based Serv	vices				
Non Standard Outputs:	undertaken.Purd Desktop.Purchas Printer.Purchase Purchase of offic	e of of stationary.	Purchase of statio	onary.		
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	6,415	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,415	Total	0	Total	0.0%
Output: Social Reha	bilitation Services					
Non Standard Outputs:	Conduct Distric monitoring of pr Contribution to Older persdns Contribution to	ojects lperatioms of	Conducted Distri monitoring of pro	1	0	inadquate release
Expenditure						
227001 Travel inland		14,348		1,300		9.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	10,000	Non Wage Rec't:	1,300	Non Wage Rec't:	13.0%
	Domestic Dev't:	4,348	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,348	Total	1,300	Total	9.1%
Output: Adult Learn	ning					
No. FAL Learners Traine	ed 250 (FAL Learn all 18 subcounti- councils)		50 (FAL Learner 18 subcounties as councils)		11 20.0	00 None
Non Standard Outputs:	Conductiing Re for Instructors, N supervion of FA Doing proficient	Ionitoring and L activities	Conductiing Rev for Instructors, M supervion of FAI Doing proficienc	Ionitoring and activities		
Expenditure						
227001 Travel inland		18,138		6,431		35.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	21,830	Non Wage Rec't:		Non Wage Rec't:	29.5%
	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	21,830	Total	6,431	Total	29.5%
Output: Children an	d Youth Services					

Cumulative Department Workplan Performance

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

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:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	806,149	Domestic Dev't:	1,087	Domestic Dev't:	0.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	806,149	Total	1,087	Total	0.1%	
Output: Support to	Youth Councils						
No. of Youth councils supported	4 (Youth Councils district headquarte		at 1 (Youth Counc district headqua		at 25	.00 None	
Non Standard Outputs:	Monitoring and su ofYouth activitieas Mationa l celebrat	•	Monitoring and ofYouth activiti National Youth	eas attending			
Expenditure							
227001 Travel inland		7,504		1,805		24.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	7,504	Non Wage Rec't:	1,805	Non Wage Rec't:	24.1%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,504	Total	1,805	Total	24.1%	
Output: Support to	Disabled and the Elde	rly					
No. of assisted aids supplied to disabled an elderly community	12 (aids to elderly d	I the distric	t) 3 (Aid supplied the district)	to elderly acro	ss 25	.00 .	
Non Standard Outputs:			n/a				
Expenditure							
227001 Travel inland		4,338		1,885		43.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	4,338	Non Wage Rec't:	1,885	Non Wage Rec't:	43.4%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,338	Total	1,885	Total	43.4%	
Output: Representa	ation on Women's Cou	ncils					
No. of women councils supported Non Standard Outputs: <i>Expenditure</i>	in the district)	ls supported	d 3 (Women coun in the district) n/a	cils supported	25	.00 .	
227001 Travel inland		7,504		2,268		30.2%	

2016/17 Quarter 1 Vote: 546 Ntungamo District **Cumulative Department Workplan Performance** UShs Thousands **Reasons for under** Cumulative achievement & % Performance **Key Performance** Planned output and expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) / over Performance indicators Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 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: Domestic Dev't: 0 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,504 Total 2,268 Total 30.2% 2. Lower Level Services **Output: Community Development Services for LLGs (LLS)** 0 n/a Non Standard Outputs: No of PWDs groups supported n/a wityh Special grant. Monitoring and supervision of PWDs groups. 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% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 39,000 Total 0 Total 0.0% **Confirmation by Head of Department** Sign & Stamp : _ Name : 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, Salaries paid to 5 employees, 12 monthly staff Returns monthly staff Returns submitted submitted 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, Other Central Government Departments, Development Partners and CSOs. Expenditure

4,000

2,700

230.3%

27.0%

221007 Books, Periodicals & 1,737 Newspapers 227001 Travel inland 10,000

2016/17 Quarter 1

Cumulative Department Workplan Performance

Vote: 546 Ntungamo District

indicators main in the production of the FY (Qty) expenditore by end of current quarter (Qty, Desc, & Location) (Cumulative / Planned) (rever Performation of the quantitative output) (Productive Planned) (Productive Pla	Cumulative I	Jepai unent	workp	nall r eriorill	ance		UShs Thousands
	·	expenditure for	the FY (Qty,	expenditure by en	d of current	(Cumulative / Pla	
$\begin{tabular}{ c c c c c c } & 11,820 & Non Wage Rec'1: & 6,700 & Non Wage Rec'1: & 56,7% & 0.00% & 0.0000 Donestic Dev'1: & 0.0% & 0.0000 Don't : 0.00% & 0.0000 & 0.000 & 0.000 & 0.000 & 0.000 & 0.000 & 0.000 & 0.000 & 0.000 & 0.000 & 0.000 & 0.000 & 0.000 & 0.000 & 0.000 & 0.0000 & 0.000 & 0.0000 &$	10. Planning						
$\begin{tabular}{ c c c c c c c } \hline Domestic Dev't: 0 & Domestic Dev't: 0.0\% \\ \hline Domot Dev't: 0 & Domos Dev't: 0.0\% \\ \hline Total & 21,820 & Total & 6,700 & Total & 30,7\% \\ \hline Total & 21,820 & Total & 6,700 & Total & 30,7\% \\ \hline Total & 12 (12 Tpc meetings conducted) 3 (n'a) & 25.00 & No major challenge meetings \\ No of Minutes of TPC & 12 (12 Tpc meetings conducted) 3 (n'a) & 25.00 & No major challenge meetings \\ No of qualified staff in $ (5 members of Staff in the Unit) & 100.00 \\ the Unit & Unit) & 100.00 & No Wage Rec't: 0 & Wage Rec't: 0.0\% \\ \hline Non Standard Outputs: n'a \\ \hline Wage Rec't: 10,000 & Non Wage Rec't: 0 & Nonestic Dev't: 0.0\% \\ \hline Domostic Dev't: Domostic Dev't: 0 & Domostic Dev't: 0.0\% \\ \hline Domostic Dev't: Domostic Dev't: 0 & Domostic Dev't: 0.0\% \\ \hline Domostic Dev't: Domostic Dev't: 0 & Domostic Dev't: 0.0\% \\ \hline Dotuput: Statistical data collection & 0 & Non Wage Rec't: 0.0\% \\ \hline Non Standard Outputs: Data collected on birth registration in 18 LLGs. \\ Production of quarterly and annual statistical abstract. \\ Expenditure & Wage Rec't: 8,000 & Nort Wage Rec't: 0 & Non Wage Rec't: 0.0\% \\ \hline Domostic Dev't: Domostic Dev't: 0 & Domostic Dev't: 0.0\% \\ \hline Dotuput Statistical abstract. \\ \hline Non Standard Outputs: Data collected on birth registration in 18 LLGs. \\ Production of quarterly and annual statistical abstract. \\ \hline Speenditure & Wage Rec't: 8,000 & Nort Wage Rec't: 0 & Non Wage Rec't: 0.0\% \\ \hline Domostic Dev't: Domestic Dev't: 0 & Domostic Dev't: 0.0\% \\ \hline Domostic Dev't: Domestic Dev't: 0 & Domestic Dev't: 0.0\% \\ \hline Domostic Dev't: 0 & Domestic Dev't: 0.0\% \\ \hline Domostic Dev't: Domestic Dev't: 0 & Non Wage Rec't: 0.0\% \\ \hline Domostic Dev't: 0 & Domestic Dev't: 0.0\% \\ \hline Domostic Dev't: 0 & Domestic Dev't: 0.0\% \\ \hline Domostic Dev't: Domestic Dev't: 0 & Domestic Dev't: 0.0\% \\ \hline Domestic Dev't: Domestic Dev't: 0 & Domestic Dev't: 0.0\% \\ \hline Domestic Dev't: Domestic Dev't: 0 & Non Wage Rec't: 0.0\% \\ \hline Domestic Dev't: Domestic Dev't: 0 & Non Wage Rec't: 0.0\% \\ \hline Domestic Dev't: Domestic Dev't: 0 & Non Wage Rec't: 0.0\% \\ \hline $		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Donar Dev'f: Donar Dev'f: O Donar Dev'f: O,0% Total 21,820 Total 6,700 Total 30,7% Output: District Planning Image Planning Image Planning Image Planning Image Planning Image Planning No of Minutes of TPC 12 (12 Tpc meetings conducted) 3 (n/a) 25.00 No major challenge No of Munutes of TPC 12 (12 Tpc meetings conducted) 3 (n/a) 100.00 100.00 Non Standard Outputs: - n/a 100.00 100.00 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0.0% Domor Dev't: Domor Dev't: 0 Domor Dev't: 0.0% Output: Statistical data collection n/a n/a 0 Nof funds for the output Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domor Dev't:		Non Wage Rec't:	11,820	Non Wage Rec't:	6,700 N	lon Wage Rec't:	56.7%
Total 21,820 Total 6,700 Total 3,07% Output: District Plannies No of Minutes of TPC 12 (12 Tpc meetings conducted) 3 (n/a) 25.00 No major challengy No of quainfield staff in the Unit) 5 (5 members of Staff in the Unit) 100.00 100.00 Non Standard Outputs: - n/a 100.00 100.00 Non Wage Rec't: 10,000 Nor Wage Rec't: 0 Nor Wage Rec't: 0.0% Nor Wage Rec't: 10,000 Nor Wage Rec't: 0 Nor Wage Rec't: 0.0% Domor Dev't: Domor Dev't: 0 Domor Dev't: 0.0% Domor Dev't: Domor Dev't: 0 Domor Dev't: 0.0% Domor Dev't: Domor Dev't: 0 Domor Dev't: 0.0% Nor Wage Rec't: Nor Wage Rec't: 0 Nor Wage Rec't: 0.0% Nor Standard Outputs: Data collected on birth registration in 18 LLGs. n/a 0 Nor Mage Rec't: 0.0% Nor Wage Rec't: Nor Wage Rec't: 0 Nor Wage Rec't: 0.0% Nor Wage Rec't: 0.0% Nor Wage Rec't: Nor Wage Rec't: 0 Nor Wage Rec't: 0.0% Nor Wage Rec't: 0.0% Nor Wage Rec't:		Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Output: District Planning 25.00 No major challenge meetings No of Minutes of TPC is 12 (12 Tpc meetings conducted) 3 (n/a) 25.00 No major challenge meetings No of gualified staff in is 5 (5 members of Staff in the Unit) 100.00 100.00 Wind use in the Unit Unit) 100.00 Non Standard Outputs: . n/a Expenditure Wage Rec't: 0 Wage Rec't: 0.0% Domestic Dev't: 0 Domestic Dev't: 0.0% 0.0% Domor Dev't: Domor Dev't: 0 Donor Dev't: 0.0% Domor Dev't: Domor Dev't: 0 Donor Dev't: 0.0% Non Standard Outputs: Data collected on birth n/a n/a output Production of quarterly and annual statistical abstract. Production of quarterly and annual statistical abstract. 0 Non Wage Rec't: 0.0% Domor Dev't: Domor Dev't: 0 Domestic Dev't: 0.0% Domor Dev't: Domor Mage Rec't: 0 No funds for the output Production of quarterly and annual statistical abstract. Domor Bow't: 0 Domestic Dev't: 0.0% Domones		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
No of Minutes of TPC meetings conducted) 3 (n/a) 25.00 No major challenge meetings No of qualified staff in the Unit Unit) 100.00 Units) 5 (5 members of Staff in the Unit) 100.00 Units) 5 (5 members of Staff in the Unit) 100.00 Units) 5 (5 members of Staff in the Unit) 100.00 Units) 5 (5 members of Staff in the Unit) 100.00 Units) 5 (5 members of Staff in the Unit) 100.00 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0 Domos Dev't: 0.0% Domos Dev't: 0 Domos Dev't: 0.0% Domos Dev't: 0 Domos Dev't: 0 Domos Dev't: 0.0% Domos Dev't: 0 DOmos Dev'		Total	21,820	Total	6,700	Total	30.7%
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Output: District Pla	anning					
the Unit Unit Unit) Non Standard Outputs: n/a Expenditure $Wage Rec't: 10,000 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: 10,000 Non Wage Rec't: 0 Donor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 10,000 Total 0 Total 0.0% Output: Statistical data collection Non Standard Outputs: Data collected on birth n/a registration in 18 LLGs. Production of quarterly and annual statistical abstract. Expenditure \frac{Wage Rec't: 8,000 Non Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Non Standard Outputs: Data collected on birth n/a registration in 18 LLGs. Production of quarterly and annual statistical abstract. Expenditure \frac{Wage Rec't: 8,000 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Donor Dev't: 0 Donor Standard 0.0% Donor Dev't: 0 Non Wage Rec't: 0.0% Donor Dev't: 0 Donor Standard 0.0% Donor Dev't: 0 Non Wage Rec't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Standard 0 Non Wage Rec't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Standard 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Dono$		12 (12 Tpc mee	etings conduct	ed) 3 (n/a)		25.0	0 No major challenges
Expenditure Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 10,000 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Total 10,000 Total 0 Total 0.0% Output: Statistical data collection 0 Total 0.0% Non funds for the output Non Standard Outputs: Data collected on birth registration in 18 LLGs. n'a 0 Non Wage Rec't: 0 Non Wage Rec't: 0 No funds for the output Expenditure Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 0.0% Nof Wage Rec't: 0.0% Expenditure Wage Rec't: B,000 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Expenditure Wage Rec't: Donestic Dev't: Donestic Dev't: 0.0% Non Wage Rec't: 0.0% Mone Wage Rec't: Non Wage Rec't: Donestic Dev't: 0.0% Non Wage Rec't: 0.0% Donestic Dev't: Donestic Dev't: Donestic Dev't: 0.0% Non Wage Rec't:<	*		of Staff in the	5 (Members of Se	taff in the Unit) 100.	00
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Non Standard Outputs:			n/a			
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Non Standard Outputs: Data collected on birth registration in 18 LLGs. Production of quarterly and annual statistical abstract. Expenditure Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 8,000 Non Wage Rec't: 0.0% Domestic Dev't: 0 Non Wage Rec't: 0.0% Domor Dev't: 200,000 Donor Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 200,000 Donor Dev't: 0 Domestic Dev't: 0.0% Total 208,000 Total 0 Total 0.0% Output: Development Planning Non Standard Outputs: Sectors and LLGs supported to n/a prepare and update their annual workplans and budgets. The quarterly budget reports produced and submitted to Ministry of Finance.	Output: Statistical	data collection					
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Total 208,000 Total 0 Total 0.0% Output: Development Planning 0 n/a 0 n/a 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. The quarterly of Finance. 0 n/a		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Output: Development Planning 0 n/a Non Standard Outputs: Sectors and LLGs supported to n/a prepare and update their annual workplans and budgets. 0 n/a The quarterly budget reports produced and submitted to Ministry of Finance. 0 n/a		Donor Dev't:	200,000	Donor Dev't:	0	Donor Dev't:	0.0%
Non Standard Outputs: Sectors and LLGs supported to prepare and update their annual workplans and budgets. n/a The quarterly budget reports produced and submitted to Ministry of Finance. Main and and and and and and and and and an		Total	208,000	Total	0	Total	0.0%
Non Standard Outputs: Sectors and LLGs supported to n/a prepare and update their annual workplans and budgets. The quarterly budget reports produced and submitted to Ministry of Finance.	Output: Developme	nt Planning					
prepare and update their annual workplans and budgets. The quarterly budget reports produced and submitted to Ministry of Finance.						0	n/a
produced and submitted to Ministry of Finance.	Non Standard Outputs:	prepare and up	date their annu				
		produced and s	ubmitted to				
	Expenditure	-					

2016/17 Quarter 1

Cumulative E	-	-			0/ D 0	UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pla) for quantitative of	
10. Planning	1		- '		1	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	15,000	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%
	Total	15,000	Total	0	Total	0.0%
Output: Monitoring	and Evaluation of	Sector plans				
					0	n/a
Non Standard Outputs:	Sector Projects Programmes Mo		n/a			
	Collect data on					
	Implementation	for 40 Project	s			
	& 5 Programme	s.				
	Monitoring & E	valuation				
	reports Shared					
	sector projects &					
	Implementation 4 follow up visi		8,			
	PAF monitoring LGMSD monito					
	including project		S			
	and 3 Town Co		5			
	Rugarama, Kay	-				
	Rubare, Ruhaan Rweikiniro,ruko					
	Rukoni East, N					
	Ntungamo SC,	lhunga,				
	Nyabihoko, Bw Rubaare TC, R					
	and Kitwe TC	wasnamaire 1	C			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	13,625	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	12,278	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,903	Total	0	Total	0.0%
Confirmation	by Head of D	epartme	nt			
Name :				Sign &	Stamp :	

11. Internal Audit

Function: Internal Audit Services

Vote: 546Ntungamo District2016/1

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

1. Higher LG Service	S					
Output: Managemen	t of Internal Audit	Office				
Non Standard Outputs:	40 reams of pap Notes books , 50 procured,50 bo	0 pens		or repaired	0	The department is not adequately funded
Expenditure						
211101 General Staff Sal	aries	0		11,541		N/A
	Wage Rec't:		Wage Rec't:	11,541	Wage Rec't:	0.0%
Ν	Von 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%
	Total	9,000	Total	11,541	Total	128.2%
Output: Internal Au	lit					
No. of Internal Department Audits	4 (4 quarterly in reports produced submitted to rel- authorities)	d and	1 (1 mandatory of prepared and sub relevant ministric departments)	mitted to	ort 25.	00 Understaffing
Date of submitting Quaterly Internal Audit Reports	(not planned fo	r)	30/09/2016 (N/A	A)	0	
Non Standard Outputs:	Audit inspection the district head subcounties, 40 schools, 2 secon 12 health units a hospital. Other p include, physica projects implem financial year, s investigations, p submission of 4 reports.	quarters, 15 primary idary schools, and 1 district planned outpu il verification tented in the pecial preparation an	primary schools health units audi subcounties aud sectors at district ts of	audited, 12 ted, 4 ited and 4	d	
Expenditure						
227001 Travel inland		14,206		1,969		13.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Von 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%
	Total	14,206	Total	1,969	Total	13.9%

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

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Confirmation by Head of Department

Name : Sign & Stamp :					Stamp :		
Title :				Date			
	Wage Rec't:	23,492,199	Wage Rec't:	6,339,561	Wage Rec't:	27.0%	
	Non Wage Rec't:	8,185,113	Non Wage Rec't:	2,390,846	Non Wage Rec't:	29.2%	
	Domestic Dev't:	1,113,985	Domestic Dev't:	66,564	Domestic Dev't:	6.0%	
	Donor Dev't:	4,513,478	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	37,304,776	Total	8,796,972	Total	23.6%	

2016/17 Quarter 1

Spent
33,399
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31,443
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2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BWONGEH KIHENGAMO P.S	RA KIHENGAMO	<i>LCIV: KAJARA</i> Sector Conditional Grant (Non-Wage)] N/A	1 ,823,496 13,500	633,399 0
LCII: KYABASHENYI Item: 263367 Sector Cor	nditional Grant (Non-Wage)			6,466	0
KYABASHENYI P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	N/A	4,591	0
KAHENGYE P.S	KAHENGYE	Sector Conditional Grant (Non-Wage)	N/A	1,875	0
LCII: KYARUHUGA				9,643	0
KYARUHUGA P.S	nditional Grant (Non-Wage) KYARUHUGA	Sector Conditional Grant (Non-Wage)	N/A	1,385	0
KEMISHEGO P.S	KEMISHEGO	Sector Conditional Grant (Non-Wage)	N/A	4,731	0
KIINA P.S	KIINA	Sector Conditional Grant (Non-Wage)	N/A	3,527	0
LG Function: Secondar	y Education			1,699,819	631,443
Lower Local Services Output: Secondary Cap LCII: KATOMI Item: 263367 Sector Cor	pitation(USE)(LLS)			1,699,819 1,699,819	631,443 631,443
Bwongyera Girls' SS	iunional Grant (1901- wage)	Sector Conditional Grant (Non-Wage)	N/A	1,699,819	631,443
Sector: Health				15,994	1,956
LG Function: Primary	Healthcare			15,994	1,956
LCII: ITERERO	are Services (HCIV-HCII-LLS)			15,994 3,156	1,956 296
Iterero HC II	o Government Institutions	Conditional Grant to PHC - development	N/A	3,156	296
			(received above fund)		
LCII: KATOMI Itam: 201001 Transfers t	o Government Institutions		14114)	9,682	1,363
Bwongera HC III	o Government institutions	Conditional Grant to PHC - development	N/A	9,682	1,363
			(received above fund)		
LCII: RWANDA Item: 291001 Transfers t	o Government Institutions		~ /	3,156	296

Vote: 546Ntungamo District2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BWONGH	ERA	LCIV: KAJARA	1	,823,496	633,399
Rwanda HC II		Conditional Grant to PHC - development	N/A	3,156	296
			(received above fund)		
Sector: Water and	l Environment			29,000	0
LG Function: Rural V	Vater Supply and Sanitation			29,000	0
Capital Purchases					
Output: Spring prote	ction			20,000	0
LCII: NYAKABARE Item: 312104 Other Str	ructures			20,000	0
Construction of sprin at Karuka		Conditional transfer for Rural Water	Being Procured	5,000	0
Construction of sprin at Rutugonda	g	Conditional transfer for Rural Water	Being Procured	5,000	0
Construction of sprin at Kagarame	g	Conditional transfer for Rural Water	Being Procured	5,000	0
Construction of sprin at Kagorogoro	g	Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Borehole dri	lling and rehabilitation			9,000	0
LCII: KITOJO				3,000	0
Item: 312104 Other Str Rehabilitation of bore hole at Rwenkunjo		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: KYABASHENY Item: 312104 Other Str				3,000	0
Rehabilitation of bore hole		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: KYARUHUGA Item: 312104 Other Str	ructures			3,000	0
Rehabilitation of bore hole at Kihumuro		Conditional transfer for Rural Water	Being Procured	3,000	0

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
LCIII: IHUNG	A	LCIV: KAJARA		598,356	36,929
Sector: Works a	und Transport			80,611	31,108
LG Function: Distr	ict, Urban and Community Acc	ess Roads		80,611	31,108
Lower Local Servic	es				
Output: Communi	ty Access Road Maintenance (I	LLS)		6,611	0
LCII: RUTUNGUR	U			6,611	0
Item: 263367 Sector	r Conditional Grant (Non-Wage)				
IHUNGA S/C		Sector Conditional	N/A	6,611	0
		Grant (Non-Wage)			
Output: Urban un	paved roads Maintenance (LLS	5)		50,000	31,108
LCII: KAGAMBA				50,000	31,108
Item: 263367 Sector	r Conditional Grant (Non-Wage)				
KAGARAMA TC		Sector Conditional	N/A	50,000	31,108
		Grant (Non-Wage)			
Output: District R	oads Maintainence (URF)			24,000	0
LCII: KAGAMBA				24,000	0
Item: 263367 Sector	r Conditional Grant (Non-Wage)				
Installation of 3 lin	les -	Sector Conditional	N/A	24,000	0
21m		Grant (Non-Wage)			
conc.culverts(900m					
dia) along Kabashe	eshe-				

Rwamabondo road road

Kagarama-Rukarango -

Sector: Education	Sector: Education				0
LG Function: Pre-Prim	G Function: Pre-Primary and Primary Education			25,814	0
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			25,814	0
LCII: BUTANDA				13,751	0
Item: 263367 Sector Cor	ditional Grant (Non-Wage)				
KYAMAJUMBA P.S	KYAMAJUMBA	Sector Conditional Grant (Non-Wage)	N/A	3,156	0
BUTANDA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	N/A	4,976	0
NAMIREMBE P.S	NAMIREMBE	Sector Conditional Grant (Non-Wage)	N/A	3,226	0
KYENKUKU P.S	KYENKUKU	Sector Conditional Grant (Non-Wage)	N/A	2,393	0
LCII: KAGAMBA Item: 263367 Sector Conditional Grant (Non-Wage)				7,956	0
KATENGA P.S		Sector Conditional Grant (Non-Wage)	N/A	2,239	0

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IHUNGA		LCIV: KAJARA		598,356	36,929
KAGAMBA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,947	0
RUTAHWEIRE P.S		Sector Conditional Grant (Non-Wage)	N/A	1,770	0
LCII: KITONDO Item: 263367 Sector Co	nditional Grant (Non-Wage)			4,107	0
NYAKAYENJE P.S	NYAKAYENJE	Sector Conditional Grant (Non-Wage)	N/A	2,673	0
KAKWANZI P.S	KAKWANZI	Sector Conditional Grant (Non-Wage)	N/A	1,434	0
LG Function: Skills De	velopment			447,775	0
Lower Local Services Output: Tertiary Instit	utions Sorvigos (IIS)			447,775	0
LCII: KAGAMBA	autons Services (LLS)			447,775	0
Item: 263369 Support S	ervices Conditional Grant (Non-	Wage)			
IHUNGA POLYTECHNIC INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	447,775	0
Sector: Health				29,156	5,821
LG Function: Primary	Healthcare			29,156	5,821
Lower Local Services				10.000	
Output: NGO Basic He LCII: KAGAMBA	ealthcare Services (LLS)			10,009 10,009	2,502 2,502
Item: 291002 Transfers	to NGOs			10,007	2,502
St. Lucia Kagamba		Conditional Grant to NGO Hospitals	N/A	10,009	2,502
			(received the funds)		
	are Services (HCIV-HCII-LLS)		19,147	3,319
LCII: KITONDO	to Government Institutions			9,679	1,363
Kitondo HC III	to Government Institutions	Conditional Grant to PHC - development	N/A	9,679	1,363
		1	(received above fund)		
LCII: NYAKIBIGI Item: 291001 Transfers	to Government Institutions		,	3,156	1,363
Nyakibigi HC II		Conditional Grant to PHC - development	N/A	3,156	1,363
			(more funds received.)		
LCII: RUTUNGURU Item: 291001 Transfers	to Government Institutions			6,312	593

2016/17 Quarter 1

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBATS	SI	LCIV: KAJARA		119,049	1,956
Sector: Works an	nd Transport			28,008	0
LG Function: Distri	ict, Urban and Community Acc	ess Roads		28,008	0
Lower Local Service	25				
Output: Community	y Access Road Maintenance (l	LLS)		12,008	0
LCII: RUKARANG	0			12,008	0
Item: 263367 Sector	Conditional Grant (Non-Wage))			
KIBATSI S/C		Sector Conditional Grant (Non-Wage)	N/A	12,008	0
Output: District Ro	ads Maintainence (URF)			16,000	0
LCII: NYAMUGOY	Έ			16,000	0
Item: 263367 Sector	Conditional Grant (Non-Wage))			
Installation of 1 line	e -	Sector Conditional	N/A	16,000	0
7m		Grant (Non-Wage)			
conc.culverts(900m	m				
dia) alang Dwahah	ondo				

dia) along Rwababondo-Kabucera road road

Sector: Education			32,050		0
LG Function: Pre-Prin	nary and Primary Educatio	n		32,050	0
Lower Local Services					
Output: Primary Scho	ols Services UPE (LLS)			32,050	0
LCII: IBAARE				26,152	0
Item: 263367 Sector Co	onditional Grant (Non-Wage				
IBAARE P.S	IBAARE	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
KIBATSI P.S	KIBATSI	Sector Conditional Grant (Non-Wage)	N/A	6,250	0
Rwamabondo P.S	Rwamabondo	Sector Conditional Grant (Non-Wage)	N/A	1,658	0
KIBATSI SDA P.S	KIBATSI	Sector Conditional Grant (Non-Wage)	N/A	2,841	0
Nyakigongo P.S	Nyakigongo	Sector Conditional Grant (Non-Wage)	N/A	1,903	0
LCII: KIBARUKO Item: 263367 Sector Co	onditional Grant (Non-Wage	;)		5,898	0
Nyarwina P.S	Nyarwina	Sector Conditional Grant (Non-Wage)	N/A	1,798	0
KIHUMURO P.S	KIHUMURO	Sector Conditional Grant (Non-Wage)	N/A	1,728	0

2016/17 Quarter 1 Vote: 546 Ntungamo District **Details of Transfers to Lower Level Services and Capital Investment by LCIII** Description **Specific Location** Source of Funding Status / Level Budget Spent LCIV: KAJARA LCIII: KIBATSI 119,049 1,956 KAMURI P.S Sector Conditional KAMURI N/A 2,372 0 Grant (Non-Wage) Sector: Health 15,991 1,956 LG Function: Primary Healthcare 15,991 1,956 Lower Local Services 15,991 **Output: Basic Healthcare Services (HCIV-HCII-LLS)** 1,956 LCII: IBAARE 3,156 296 Item: 291001 Transfers to Government Institutions **Rwamabondo HC II** Conditional Grant to N/A 3,156 296 PHC - development (received above fund) LCII: RUKARANGO 296 3,156 Item: 291001 Transfers to Government Institutions **Rukarango HC II** Conditional Grant to N/A 3,156 296 PHC - development (received above fund) LCII: RUKONI 9,679 1,363 Item: 291001 Transfers to Government Institutions **Rukoni HC III** Conditional Grant to N/A 9,679 1,363 PHC - development (received above fund) Sector: Water and Environment 43,000 0 LG Function: Rural Water Supply and Sanitation 43,000 0 Capital Purchases **Output: Construction of public latrines in RGCs** 20,000 0 LCII: IBAARE 20,000 0 Item: 312104 Other Structures Being Procured **Construction of five** Conditional transfer for 20,000 0 Rural Water stance drainable latrine at Rwamabondo RGC **Output: Spring protection** 5.000 0 LCII: RUKONI 5,000 0 Item: 312104 Other Structures Conditional transfer for **Construction of spring** Being Procured 5,000 0 Rural Water Output: Construction of piped water supply system 18,000 0 LCII: IBAARE 18,000 0 Item: 312104 Other Structures Design of Kibatsi water Conditional transfer for 0 Being Procured 18,000 supply Rural Water

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYABIH	OKO	LCIV: KAJARA		91,169	14,392
Sector: Works and	d Transport			42,867	0
LG Function: District	, Urban and Community Access	s Roads		42,867	0
Lower Local Services Output: Community LCII: KINONI	Access Road Maintenance (LL	S)		5,767 5,767	0 0
	onditional Grant (Non-Wage)			5,707	0
NYABIHOKO S/C		Sector Conditional Grant (Non-Wage)	N/A	5,767	0
Output: District Road	ls Maintainence (URF)			37,100 37,100	0 0
Item: 263367 Sector C	onditional Grant (Non-Wage)				
Nyakisa-Kabumba road (11.57km)		Sector Conditional Grant (Non-Wage)	N/A	37,100	0
Sector: Education				7,732	0
LG Function: Pre-Pri	mary and Primary Education			7,732	0
Lower Local Services					
	ools Services UPE (LLS)			7,732	0
LCII: KANYAMPUM	O onditional Grant (Non-Wage)			2,841	0
Kanyampumo P.S	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	N/A	2,841	0
LCII: KIYAGA Item: 263367 Sector C	onditional Grant (Non-Wage)			4,891	0
KIRAMA P.S	KIRAMA	Sector Conditional Grant (Non-Wage)	N/A	2,638	0
BUSHAMBA P.S	BUSHAMBA	Sector Conditional Grant (Non-Wage)	N/A	2,253	0
Sector: Health				35,570	14,392
LG Function: Primar	y Healthcare			35,570	14,392
Lower Local Services					
LCII: KANYAMPUM		S)		35,570 3,156	14,392 296
Kyafoora HC II	s to Government Institutions	Conditional Grant to PHC - development	N/A	3,156	296
			(received above fund)		
LCII: RUKANGA Item: 291001 Transfer	s to Government Institutions			32,414	14,096
Karururma HC II	s to Government insututions	Conditional Grant to PHC - development	N/A	3,156	296
			(received above fund)		

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYABI	НОКО	LCIV: KAJARA		91,169	14,392
Rwashamaire HC	IV	Conditional Grant to PHC - development	N/A	29,258	13,800
			(received above fund)		
Sector: Water a	und Environment			5,000	0
LG Function: Rur	al Water Supply and Sanitation			5,000	0
Capital Purchases					
Output: Spring pr	otection			5,000	0
LCII: NYABUSHE	ENYI			5,000	0
Item: 312104 Other	r Structures				
Construction of sp at Nyakisa Sec.Sch	8	Conditional transfer for Rural Water	Being Procured	5,000	0

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWAS	HAMAIRE T/C	LCIV: KAJARA		60,809	0
Sector: Works	and Transport			53,852	0
LG Function: Dist	trict, Urban and Community Acc	ess Roads		53,852	0
LCII: CENTRAL V	npaved roads Maintenance (LLS WARD or Conditional Grant (Non-Wage)	Sector Conditional	N/A	53,852 53,852 53,852	0 0 0
Sector: Educat	ion	Grant (Non-Wage)		6,957	0
~	ion -Primary and Primary Education			0,937 6,957	0
Lower Local Servia Output: Primary S LCII: CENTRAL V	ces Schools Services UPE (LLS)			6,957 6,957	0 0
ST. FRANCIS Rwashamaire P.S		Sector Conditional Grant (Non-Wage)	N/A	6,957	0

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Not Specifie	d	684,714	0
Sector: Education	on			625,644	0
LG Function: Pre-l	Primary and Primary Education			625,644	0
Capital Purchases					
Output: Non Stand	lard Service Delivery Capital			110,000	0
LCII: Not Specified				110,000	0
Item: 312201 Transp	port Equipment				
Not Specified		Not Specified	N/A	110,000	0
Output: Classroom	construction and rehabilitation			160,000	0
LCII: Not Specified				160,000	0
Item: 312101 Non-F	Residential Buildings				
Not Specified		Not Specified	Being Procured	160,000	0
Output: Latrine co	nstruction and rehabilitation			200,000	0
LCII: Not Specified				200,000	0
Item: 312101 Non-F	Residential Buildings				
Not Specified		Not Specified	Being Procured	200,000	0
Output: Teacher h	ouse construction and rehabilitation	1		155,644	0
LCII: Not Specified		•		155,644	0
Item: 312102 Reside					
Not Specified		Not Specified	N/A	155,644	0
Sector: Water a	nd Environment			20,070	0
LG Function: Rura	l Water Supply and Sanitation			20,070	0
Capital Purchases					
Output: Administr	ative Capital			10,000	0
LCII: Not Specified				10,000	0
Item: 312104 Other					
Water quality testi	ng	Conditional transfer for Rural Water	Being Procured	10,000	0
Lower Local Service	<i>es</i>				
Output: Rehabilita	tion and Repairs to Rural Water So	ources (LLS)		10,070	0
LCII: Not Specified				10,070	0
Item: 242003 Other					
Water quality testi	ng	Conditional transfer for Rural Water	N/A	10,070	0
			(Being procured)		
Sector: Social D	-			39,000	0
	munity Mobilisation and Empowern	nent		39,000	0
Lower Local Service				20 622	
-	ty Development Services for LLGs (LLS)		39,000	0
LCII: Not Specified Item: 291003 Trans	fers to Other Private Entities			39,000	0
1011. 271003 Halls	iers to Outer i franc Ellutios				

Vote: 546Ntungamo District2016/17Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifi	ed	LCIV: Not Specifi	led	684,714	0
Transfer to groups		District Unconditional Grant - Non Wage	N/A	39,000	0

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTR	AL DIVISION	LCIV: NTUNGAN	MO MUNICIPALI	TY 30,000	0
Sector: Water an	nd Environment			30,000	0
LG Function: Rura	Water Supply and Sanitation			30,000	0
Capital Purchases					
Output: Administra	ntive Capital			30,000	0
LCII: CENTRAL W	ARD			30,000	0
Item: 312201 Transp	ort Equipment				
Procurement of 2 m cycles	otor	Conditional transfer for Rural Water	r N/A	30,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ITOJO		LCIV: RUHAAMA	l	831,187	296
Sector: Works	and Transport			87,523	0
LG Function: Dist	rict, Urban and Community Acc	ess Roads		87,523	0
LCII: ITOJO	ees i ty Access Road Maintenance (I or Conditional Grant (Non-Wage)			5,956 5,956	0 0
ITOJO S/C		Sector Conditional Grant (Non-Wage)	N/A	5,956	0
LCII: RUHANGA	Roads Maintainence (URF) or Conditional Grant (Non-Wage)			81,567 81,567	0 0
Itojo-Buraro (10.3	8km)	Sector Conditional Grant (Non-Wage)	N/A	36,050	0
Installation of 2 l 14m conc.culverts(900r	nm	Sector Conditional Grant (Non-Wage)	N/A	45,517	0

dia) along Itojo-Buraro road

Sector: Education				54,158	0
LG Function: Pre-Prim	ary and Primary Education			54,158	0
Lower Local Services					
Output: Primary Scho	ols Services UPE (LLS)			54,158	0
LCII: BUHANAMA				30,267	0
Item: 263367 Sector Co	nditional Grant (Non-Wage)				
BUKOORA P.S	BUKOORA	Sector Conditional	N/A	13,500	0
		Grant (Non-Wage)			
MAIZI P.S	MAIZI	Sector Conditional	N/A	1,546	0
		Grant (Non-Wage)	14/24	1,540	0
Buhanama P.S	Buhanama	Sector Conditional	N/A	13,500	0
		Grant (Non-Wage)			
No.1964 D.C	NT 1'1 1		NT / A	1 701	0
Nyakibobo P.S	Nyakibobo	Sector Conditional Grant (Non-Wage)	N/A	1,721	0
		Grant (1001-Wage)			
LCII: ITOJO				23,891	0
Item: 263367 Sector Co	nditional Grant (Non-Wage)				
MPANGA SDA P.S	MPANGA	Sector Conditional	N/A	13,500	0
		Grant (Non-Wage)			
KIKUNYU P.S	KIKUNYU	Sector Conditional	N/A	2 220	0
KIKUNI U P.S	NINUNIU	Grant (Non-Wage)	N/A	2,330	0
		Grant (110h 11 ugo)			

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ITOJO ITOJO CENTRAL P.S	ITOJO CENTRAL	LCIV: RUHAAMA Sector Conditional Grant (Non-Wage)	N/A	831,187 2,505	296 0
Itojo Boys P.S		Sector Conditional Grant (Non-Wage)	N/A	2,589	0
Nyakabungo II P.S	Nyakabungo	Sector Conditional Grant (Non-Wage)	N/A	2,967	0
Sector: Health				664,505	296
LG Function: Primary H	ealthcare			3,156	296
Lower Local Services					
-	re Services (HCIV-HCII-LLS)			3,156	296
LCII: BUHANAMA				3,156	296
Item: 291001 Transfers to Buhanama HC II	Government Institutions	Conditional Grant to PHC - development	N/A	3,156	296
		, and the second s	(received above fund)		
LG Function: District Ho	ospital Services			661,349	0
Capital Purchases Output: Hospital Constr LCII: ITOJO	uction and Rehabilitation			500,000 500,000	0 0
Item: 312101 Non-Reside	ntial Buildings			500,000	0
Itojo hospital	C	Conditional Grant to District Hospitals	Works Underway	500,000	0
Lower Local Services					
Output: District Hospita	l Services (LLS.)			161,349	0
LCII: ITOJO				161,349	0
Item: 291001 Transfers to Itojo Hospital	Government Institutions	Conditional Grant to District Hospitals	N/A	161,349	0
Sector: Water and E	nuironmont			25,000	0
LG Function: Rural Wat				25,000	0
Capital Purchases	er supply and sandalion			23,000	0
Output: Spring protection LCII: BUHANAMA				15,000 5,000	0 0
Item: 312104 Other Struct	tures				
Construction of spring at Buhanama I		Conditional transfer for Rural Water	Being Procured	5,000	0
LCII: ITOJO Item: 312104 Other Struc	tures			5,000	0
Construction of spring at Omukikyerenyo		Conditional transfer for Rural Water	Being Procured	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ITOJO		LCIV: RUHAAMA		831,187	296
LCII: NYONGOZI				5,000	0
Item: 312104 Other	Structures				
Construction of spi at Omuchicheroyo	ing	Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Shallow w	ell construction			10,000	0
LCII: NYONGOZI				10,000	0
Item: 312104 Other	Structures				
Retensions durinn the financial year 2015/16	g	Conditional transfer for Rural Water	Being Procured	10,000	0

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITWE	ТС	LCIV: RUHAAMA		192,242	13,800
Sector: Works an	nd Transport			99,092	0
LG Function: Distri	ct, Urban and Community Acces	s Roads		99,092	0
Lower Local Services					
Output: Urban unpa LCII: CENTRAL WA	aved roads Maintenance (LLS)			99,092	0 0
	Conditional Grant (Non-Wage)			99,092	0
KITWE TC		Sector Conditional	N/A	99,092	0
		Grant (Non-Wage)			
Sector: Educatio	n			26,893	0
LG Function: Pre-P	rimary and Primary Education			26,893	0
Lower Local Services					
Output: Primary Sc LCII: BAKIHARIRE	hools Services UPE (LLS)			26,893 3,163	0 0
	Conditional Grant (Non-Wage)			5,105	0
Bakihareire P.S	BAKIHARIRE	Sector Conditional	N/A	3,163	0
		Grant (Non-Wage)			
LCII: CENTRAL WA	ARD			5,990	0
Item: 263367 Sector	Conditional Grant (Non-Wage)			- ,	
KITWE MIXED P.	S KITWE	Sector Conditional	N/A	4,262	0
		Grant (Non-Wage)			
ST. JUDE P.S		Sector Conditional	N/A	1,728	0
		Grant (Non-Wage)			
LCII: KABIMBIRI				15,900	0
	Conditional Grant (Non-Wage)			15,500	0
KABAHIKWE P.S	KABAHIKWE	Sector Conditional	N/A	13,500	0
		Grant (Non-Wage)			
Kashanda P.S	KASHANDA	Sector Conditional	N/A	2,400	0
		Grant (Non-Wage)		,	
LCII: KABOBO				1,840	0
	Conditional Grant (Non-Wage)			-,	-
KABOBO P.S	KABOBO	Sector Conditional	N/A	1,840	0
		Grant (Non-Wage)			
Sector: Health				29,258	13,800
LG Function: Prima	ary Healthcare			29,258	13,800
Lower Local Services					
-	thcare Services (HCIV-HCII-LI	S)		29,258	13,800
LCII: KITWE Item: 291001 Transfe	ers to Government Institutions			29,258	13,800

2016/17 Quarter 1 Vote: 546 Ntungamo District Details of Transfers to Lower Level Services and Capital Investment by LCIII Description **Specific Location** Source of Funding Status / Level Budget Spent LCIV: RUHAAMA LCIII: KITWE TC 192,242 13,800 **Kitwe Health Centre IV** Conditional Grant to N/A 29,258 13,800 PHC - development (received above fund) Sector: Water and Environment 0 37,000 LG Function: Rural Water Supply and Sanitation 37,000 0 **Capital Purchases Output: Administrative Capital** 28,000 0 LCII: NSHENYI 28,000 0 Item: 312104 Other Structures **Construction of** Conditional transfer for Being Procured 28,000 0 Rural Water masonary rain water harvestinh tank at **Bubare P/S** Output: Borehole drilling and rehabilitation 9,000 0 LCII: BAKIHARIRE 3,000 0 Item: 312104 Other Structures **Rehabilitation of bore** Conditional transfer for 0 Being Procured 3,000 Rural Water hole LCII: CENTRAL WARD 3,000 0 Item: 312104 Other Structures Conditional transfer for **Rehabilitation of bore** Being Procured 3,000 0 hole at Kashanda Rural Water LCII: NSHENYI 3,000 0 Item: 312104 Other Structures **Rehabilitation of bore** Conditional transfer for **Being Procured** 3,000 0

Rural Water

hole at Kibutamo

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGA	MO SUBCOUNTY	LCIV: RUHAAMA		679,397	29,037
Sector: Works and	l Transport			103,713	26,785
	Urban and Community Acces	ss Roads		103,713	26,785
Lower Local Services	Access Road Maintenance (LI	(S)		9,290	0
LCII: KAHUNGA	Access Road Maintenance (El			9,290	0
Item: 263367 Sector Co	onditional Grant (Non-Wage)				
NTUNGAMO S/C		Sector Conditional Grant (Non-Wage)	N/A	9,290	0
Output: District Road	s Maintainence (URF)			94,423	26,785
LCII: BUTARE				35,140	0
	onditional Grant (Non-Wage)	Sector Conditional	NT/A	25 140	0
Butare- Buraro road (10.04km)		Sector Conditional Grant (Non-Wage)	N/A	35,140	0
LCII: KIZAARA				36,533	26,785
Item: 263367 Sector Co Manual routine	onditional Grant (Non-Wage)	Sector Conditional	N/A	36,533	26,785
maintainance of one		Grant (Non-Wage)	N/A	30,333	20,785
selected road in each subcounty					
LCII: RUHOKO	anditional Crant (Man Wasa)			22,750	0
Ntungamo-Ruhoko-	onditional Grant (Non-Wage)	Sector Conditional	N/A	22,750	0
Kiyora road (6.5km)		Grant (Non-Wage)		22,750	Ũ
Sector: Education				542,538	0
LG Function: Pre-Prin	nary and Primary Education			542,538	0
Lower Local Services					
Output: Primary Scho LCII: BUTARE	ools Services UPE (LLS)			542,538	0 0
	onditional Grant (Non-Wage)			12,120	0
	P.S KINYAMAGYERA	Sector Conditional Grant (Non-Wage)	N/A	2,974	0
BUTARE P.S	BUTARE	Sector Conditional	N/A	2,974	0
		Grant (Non-Wage)			
MUJWA P.S	MUJWA	Sector Conditional Grant (Non-Wage)	N/A	3,758	0
KITEMBE II P.S	KITEMBE	Sector Conditional Grant (Non-Wage)	N/A	2,414	0
LCII: KAHUNGA Item: 263367 Sector Co	onditional Grant (Non-Wage)			3,435	0

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

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGA	AMO SUBCOUNTY	LCIV: RUHAAMA		679,397	29,037
LCII: NYABURIZA Item: 291001 Transfe	rs to Government Institutions			3,156	296
Nyaburiza HC II		Conditional Grant to PHC - development	N/A	3,156	296
			(received above fund)		
LCII: NYARUBARE				3,156	296
Item: 291001 Transfe Nyarubare HC II	rs to Government Institutions	Conditional Grant to PHC - development	N/A	3,156	296
			(received above fund)		
Sector: Water and	d Environment			14,000	0
LG Function: Rural	Water Supply and Sanitation			14,000	0
Capital Purchases					
Output: Spring prot LCII: NYARUBARE				5,000	0 0
Item: 312104 Other S				5,000	0
Construction of sprin at Musana		Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Borehole dr	illing and rehabilitation			9,000	0
LCII: KIZAARA Item: 312104 Other S	tructures			3,000	0
Rehabilitation of bon hole at Kizara P.S.		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: NYABURIZA Item: 312104 Other S	tructures			6,000	0
Rehabilitation of bon hole at Rukindo P.S.	re	Conditional transfer for Rural Water	Being Procured	3,000	0
Rehabilitation of bo hole Kabuhome P.S.	re	Conditional transfer for Rural Water	Being Procured	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKYE	CRA	LCIV: RUHAAMA		206,903	401,165
Sector: Works and	d Transport			7,169	0
LG Function: District	t, Urban and Community Access	s Roads		7,169	0
LCII: KIZIBA	Access Road Maintenance (LL Conditional Grant (Non-Wage)	S)		7,169 7,169	0 0
NYAKYERA S/C		Sector Conditional Grant (Non-Wage)	N/A	7,169	0
Sector: Education	l			67,944	399,506
LG Function: Pre-Pr	imary and Primary Education			67,944	399,506
LCII: KAGORORA	ools Services UPE (LLS)			67,944 11,890	399,506 0
Rwamakukuru P.S	onutional Grant (1901-wage)	Sector Conditional Grant (Non-Wage)	N/A	3,709	0
Nyakyera P.S	Nyakyera	Sector Conditional Grant (Non-Wage)	N/A	5,214	0
KIBINGO II P.S		Sector Conditional Grant (Non-Wage)	N/A	2,967	0
LCII: KATARAKA Item: 263367 Sector C	Conditional Grant (Non-Wage)			15,753	0
RUSA P.S	RUSA	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
KATARAKA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	N/A	2,253	0
LCII: KIBINGO Item: 263367 Sector C	Conditional Grant (Non-Wage)			5,241	0
BUHIGA P.S	BUHIGA	Sector Conditional Grant (Non-Wage)	N/A	2,008	0
KAHIJA P.S	KAHIJA	Sector Conditional Grant (Non-Wage)	N/A	3,233	0
LCII: KIYOORA Item: 263367 Sector C	Conditional Grant (Non-Wage)			9,566	0
KIYOORA P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	N/A	3,674	0
KAFUNJO II P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	N/A	2,148	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKYE	RA	LCIV: RUHAAMA		206,903	401,165
Construction of masonary rain water harvestinh tank at Igorora P/S		Conditional transfer for Rural Water	Being Procured	28,000	0
Output: Borehole dril	ling and rehabilitation			3,000	0
LCII: KATARAKA Item: 312104 Other Str	-			3,000	0
Rehabilitation of bore hole		Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Construction	of piped water supply system			59,955	0
LCII: KIBINGO Item: 312104 Other Str	uctures			29,955	0
Rehabilitation of Nyakyera Gravity Flo Scheme	w	Conditional transfer for Rural Water	Being Procured	29,955	0
LCII: KIZIBA Item: 312104 Other Str	uctures			30,000	0
Design of Ihoko Kizib water supply		Conditional transfer for Rural Water	Being Procured	30,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUHAAN	MA	LCIV: RUHAAMA		140,750	2,252
Sector: Works an	nd Transport			57,143	0
LG Function: Distric	ct, Urban and Community Ad	ccess Roads		57,143	0
Lower Local Services Output: Community LCII: RUHAAMA	Access Road Maintenance	(LLS)		8,843 8,843	0 0
Item: 263367 Sector	Conditional Grant (Non-Wag	e)			
RUHAAMA S/C		Sector Conditional Grant (Non-Wage)	N/A	4,422	0
RUHAAMA EAST		Sector Conditional Grant (Non-Wage)	N/A	4,422	0
LCII: KISHAMI	ads Maintainence (URF) Conditional Grant (Non-Wag	e)		48,300 48,300	0 0
Kyanyamugamba- Kishami-Kafunjo ro (13.8km)		Sector Conditional Grant (Non-Wage)	N/A	48,300	0
Sector: Education	n			49,460	0
LG Function: Pre-Pr	rimary and Primary Education	on		49,460	0
Lower Local Services					
LCII: KAFUNJO	hools Services UPE (LLS) Conditional Grant (Non-Wag	e)		49,460 20,083	0 0
RWEMBOGO P.S		Sector Conditional Grant (Non-Wage)	N/A	2,715	0
KASHARIRA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,178	0
KINYABUKANGA	P.S	Sector Conditional Grant (Non-Wage)	N/A	1,770	0
KAFUNJO P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	N/A	3,870	0
Mpaama P.S		Sector Conditional Grant (Non-Wage)	N/A	3,373	0
KAGYEZI P.S	KAGYEZI	Sector Conditional Grant (Non-Wage)	N/A	2,449	0
MIRAMA P.S		Sector Conditional Grant (Non-Wage)	N/A	1,728	0
LCII: KATOJO Item: 263367 Sector (Conditional Grant (Non-Wag	e)		4,534	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUHAAMA MUSHASHA P.S	MUSHASHA	LCIV: RUHAAMA Sector Conditional Grant (Non-Wage)	N/A	140,750 2,575	2,252 0
KATOJO P.S	КАТОЈО	Sector Conditional Grant (Non-Wage)	N/A	1,959	0
LCII: KISHAMI Item: 263367 Sector Con	ditional Grant (Non-Wage)			24,843	0
Kyakashambara P.S	KYAKASHAMBARA	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
KAHENDA P.S	KAHENDA	Sector Conditional Grant (Non-Wage)	N/A	1,504	0
MITOOMA II P.S		Sector Conditional Grant (Non-Wage)	N/A	4,675	0
KISHAMI P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	N/A	3,702	0
NYAKAKONGI Central P.S	NYAKAKONGI	Sector Conditional Grant (Non-Wage)	N/A	1,462	0
Sector: Health				19,147	2,252
LG Function: Primary H	Iealthcare			19,147	2,252
LCII: KAFUNJO	re Services (HCIV-HCII-LLS)			19,147 3,156	2,252 296
Kafunjo HC II	Sovernment institutions	Conditional Grant to PHC - development	N/A	3,156	296
		ľ	(received above fund)		
LCII: KISHAMI Item: 291001 Transfers to	Government Institutions			3,156	296
Kishami HC II	Government institutions	Conditional Grant to PHC - development	N/A	3,156	296
			(received above fund)		
LCII: KYARWEHUNDE Item: 291001 Transfers to				3,156	296
Ngomba HC II		Conditional Grant to PHC - development	N/A	3,156	296
			(received above fund)		
LCII: RUHAAMA Item: 291001 Transfers to	o Government Institutions		1010)	9,679	1,363

2016/17 Quarter 1 Vote: 546 Ntungamo District Details of Transfers to Lower Level Services and Capital Investment by LCIII Source of Funding Description **Specific Location** Status / Level Budget Spent LCIV: RUHAAMA LCIII: RUHAAMA 140,750 2,252 Ruhaama HC III Conditional Grant to 9,679 1,363 N/A PHC - development (received above fund) Sector: Water and Environment 0 15,000 LG Function: Rural Water Supply and Sanitation 15,000 0 **Capital Purchases Output: Administrative Capital** 9,000 0 LCII: RWENGOMA 9,000 0 Item: 312104 Other Structures **Construction of Iron** Conditional transfer for Being Procured 4,500 0 removal chamber Rural Water atRwengoma **Construction of Iron** Conditional transfer for Being Procured 4,500 0 removal chamber at Rural Water Nyakahita Output: Borehole drilling and rehabilitation 6,000 0 LCII: KAFUNJO 3,000 0 Item: 312104 Other Structures **Rehabilitation of bore** Conditional transfer for Being Procured 3,000 0 holeat Kasharira P.S. Rural Water LCII: RWAMWIRE 3,000 0 Item: 312104 Other Structures Conditional transfer for **Rehabilitation of bore** Being Procured 3,000 0 hole at Kigando Rural Water

2016/17 Quarter 1

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI E	AST	LCIV: RUHAAMA		115,747	593
NYAMABARE P.S	NYAMABARE	Sector Conditional Grant (Non-Wage)	N/A	2,162	0
KAHOKO P.S	КАНОКО	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
Sector: Health				6,312	593
LG Function: Primary I	Healthcare			6,312	<i>593</i>
Lower Local Services					
	re Services (HCIV-HCII-LLS)			6,312	593
LCII: KYAMWASHA	- C			3,156	296
Kyamwasha HC II	o Government Institutions	Conditional Grant to PHC - development	N/A	3,156	296
			(received above fund)		
LCII: RWOHO				3,156	296
	o Government Institutions				
Rwoho HC II		Conditional Grant to PHC - development	N/A	3,156	296
			(received above fund)		
Sector: Water and E	Environment			49,500	0
	ter Supply and Sanitation			49,500	0
Capital Purchases					0
Output: Administrative LCII: KYAMWASHA	Capital			4,500 4,500	0 0
Item: 312104 Other Struc	ctures			4,500	0
Construction of Iron removal chamber at Mushunga P/S.		Conditional transfer for Rural Water	Being Procured	4,500	0
	1 1 1 114 /			0.000	0
Output: Borehole drillin LCII: KIHANGA	ng and renadilitation			9,000 3,000	0 0
Item: 312104 Other Struc	ctures			5,000	0
Rehabilitation of bore hole at Kanyerere		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: KITOJO				3,000	0
Item: 312104 Other Strue	ctures				
Rehabilitation of bore hole Mikonoigana		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: KYAMWASHA Item: 312104 Other Strue	aturas			3,000	0
Rehabilitation of bore holeat Rwerazi	cures	Conditional transfer for Rural Water	Being Procured	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKON	I EAST	LCIV: RUHAAMA		115,747	593
Output: Construction	on of piped water supply system			36,000	0
LCII: KIRUNGU				36,000	0
Item: 312104 Other S	Structures				
Design of Kirungu solar pumping wate supply	r	Conditional transfer for Rural Water	Being Procured	36,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI	WEST	LCIV: RUHAAMA		38,370	296
Sector: Works and	d Transport			4,214	0
LG Function: Distric	t, Urban and Community Access R	Coads		4,214	0
Lower Local Services					
	Access Road Maintenance (LLS)			4,214	0
LCII: RUKONI WES				4,214	0
	Conditional Grant (Non-Wage)		NT/A	4.014	0
RUKONI WEST S/C	, ,	Sector Conditional Grant (Non-Wage)	N/A	4,214	0
Sector: Health				3,156	296
LG Function: Primar	y Healthcare			3,156	296
Lower Local Services					
-	care Services (HCIV-HCII-LLS)			3,156	296
LCII: NYAKABAAR	E to Government Institutions			3,156	296
Kibeho HC II	s to Government institutions	Conditional Grant to	N/A	3,156	296
		PHC - development	14/11	5,150	290
			(received above fund)		
Sector: Water and	l Environment			31,000	0
LG Function: Rural	Water Supply and Sanitation			31,000	0
Capital Purchases					
Output: Administrat	-			28,000	0
LCII: NYAKABAAR Item: 312104 Other St				28,000	0
Construction of	indetutes	Conditional transfer for	Being Procured	28,000	0
masonary rain water		Rural Water	Doing Procured	20,000	0
harvestinh tank at					
Bibungo Cathilic					
Church Kitogosi III					
Output: Borehole dri	illing and rehabilitation			3,000	0
LCII: RUKONI WES	-			3,000	0
Item: 312104 Other St	tructures				
Rehabilitation of bor hole atNyabihikye L	e	Conditional transfer for Rural Water	Being Procured	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWIKINIF	RO	LCIV: RUHAAMA	L	64,546	1,363
Sector: Works and	Transport			8,714	0
LG Function: District,	Urban and Community Acco	ess Roads		8,714	0
LCII: KAYENJE	c cess Road Maintenance (L nditional Grant (Non-Wage)	LS)		8,714 8,714	0 0
RWEIKINIRO S/C	initional Grant (1901- wage)	Sector Conditional Grant (Non-Wage)	N/A	8,714	0
Sector: Education				27,656	0
LG Function: Pre-Prim	ary and Primary Education			27,656	0
Lower Local Services Output: Primary Schoo LCII: KABUNGO				27,656 11,519	0 0
	nditional Grant (Non-Wage)		NT /4	1.066	0
KYAMUGASHE P.S	KYAMUGASHE	Sector Conditional Grant (Non-Wage)	N/A	1,966	0
KABUNGO II P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	N/A	5,046	0
KABUNGO I P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	N/A	4,507	0
LCII: KATASHEKWA Item: 263367 Sector Col	nditional Grant (Non-Wage)			8,901	0
KITEMBE P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	N/A	2,715	0
Rwenanura P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	N/A	2,890	0
Rwera Mixed P.S	Rwera	Sector Conditional Grant (Non-Wage)	N/A	3,296	0
LCII: KAYENJE Item: 263367 Sector Col	nditional Grant (Non-Wage)			7,236	0
KAYENJE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	N/A	3,247	0
KATAHOOKA P.S	КАТАНООКА	Sector Conditional Grant (Non-Wage)	N/A	3,989	0
Sector: Health				9,676	1,363
LG Function: Primary	Healthcare			9,676	1,363
Lower Local Services Output: Basic Healthca LCII: RUSHEBEYA	nre Services (HCIV-HCII-L	LS)		9,676 9,676	1,363 1,363

2016/17 Quarter 1 Vote: 546 Ntungamo District **Details of Transfers to Lower Level Services and Capital Investment by LCIII** Description **Specific Location** Source of Funding Status / Level Budget Spent LCIV: RUHAAMA LCIII: RWIKINIRO 64,546 1,363 Item: 291001 Transfers to Government Institutions **Rweikiniro HC III** Conditional Grant to N/A 9,676 1,363 PHC - development (received above fund) Sector: Water and Environment 0 18,500 LG Function: Rural Water Supply and Sanitation 0 18,500 Capital Purchases **Output: Administrative Capital** 4,500 0 LCII: MURAMBI 4,500 0 Item: 312104 Other Structures **Construction of Iron** Conditional transfer for Being Procured 4,500 0 Rural Water removal chamber at Kibeho **Output: Spring protection** 5,000 0 LCII: KABUNGO 5,000 0 Item: 312104 Other Structures **Construction of spring** Conditional transfer for Being Procured 5,000 0 Rural Water at Kyamugashe **Output: Borehole drilling and rehabilitation** 9,000 0 LCII: KABUNGO 3,000 0 Item: 312104 Other Structures **Rehabilitation of bore** Conditional transfer for Being Procured 3,000 0 hole at Mutojo Rural Water LCII: KAYENJE 3,000 0 Item: 312104 Other Structures 0 **Rehabilitation of bore** Conditional transfer for Being Procured 3,000 Rural Water hole at Rwendahi LCII: MURAMBI 3,000 0 Item: 312104 Other Structures **Rehabilitation of bore** Conditional transfer for Being Procured 3,000 0 hole at Murambi P.S. Rural Water

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAYON	JZA	LCIV: RUSHENY	7	159,212	3,865
Sector: Works a	nd Transport			54,945	0
LG Function: Distr	ict, Urban and Community Acces	s Roads		54,945	0
Lower Local Service	25				
-	ty Access Road Maintenance (LL	S)		6,445	0
LCII: KATOOMA	Conditional Cront (Non Wasa)			6,445	0
KAYONZA S/C	Conditional Grant (Non-Wage)	Sector Conditional	N/A	6,445	0
KATUNZA S/C		Grant (Non-Wage)	N/A	0,443	0
Output: District Ro	oads Maintainence (URF)			48,500	0
LCII: KABASHESH				24,000	0
	Conditional Grant (Non-Wage)		27/4	2 4 000	0
Installation of 3 lir 21m	ies -	Sector Conditional Grant (Non-Wage)	N/A	24,000	0
conc.culverts(900m	ım	Grant (Non-wage)			
dia) along Kabashe					
Kijubwe -					
Rwamanyonyi road road	1				
LCII: KAINA				24,500	0
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Kabasheshe-Kaina		Sector Conditional	N/A	24,500	0
road (7km)		Grant (Non-Wage)			
Sector: Education	on			36,579	0
LG Function: Pre-l	Primary and Primary Education			36,579	0
Lower Local Service					
LCII: KABASHESH				36,579 6,193	0 0
	Conditional Grant (Non-Wage)				
KABASHEESE P.	S KABASHEESHE	Sector Conditional Grant (Non-Wage)	N/A	3,254	0
Kabasheeshe Mosle	em KABASHEESHE	Sector Conditional	N/A	2,939	0
P.S		Grant (Non-Wage)			
LCII: KAINA				13,346	0
Item: 263367 Sector	Conditional Grant (Non-Wage)				
RUKOMA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,899	0
KYORUHEGA P.S	5	Sector Conditional Grant (Non-Wage)	N/A	3,415	0
		Grant (Non-wage)			
KAINA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,032	0
				6,550	0
LCII: KATOOMA				0,330	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAYONZ	A	LCIV: RUSHENYI		159,212	3,865
Item: 263367 Sector Co	onditional Grant (Non-Wage)				
Rukukuru P.S	Rukukuru	Sector Conditional Grant (Non-Wage)	N/A	3,688	0
Rwamahwa P.S	Rwamahwa	Sector Conditional Grant (Non-Wage)	N/A	2,862	0
LCII: KIJUBWE Item: 263367 Sector Co	onditional Grant (Non-Wage)			3,611	0
Nyamabare P.S	Nyamabare	Sector Conditional Grant (Non-Wage)	N/A	3,611	0
LCII: KYOBWE Item: 263367 Sector Co	onditional Grant (Non-Wage)			6,879	0
Nyabugando P.S	Nyabugando	Sector Conditional Grant (Non-Wage)	N/A	3,282	0
KIBAARE P.S	KIBARE	Sector Conditional Grant (Non-Wage)	N/A	3,597	0
Sector: Health				19,688	3,865
LG Function: Primary	Healthcare			19,688	3,865
Lower Local Services					
Output: NGO Basic H LCII: RUHEGA Item: 291002 Transfers	to NGOs			10,009 10,009	2,502 2,502
Rushooka Health UNI		Not	N/A	10,009	2,502
2		SpecifiedConditional Grant to NGO			
LCII: RUHEGA	are Services (HCIV-HCII-LLS)			9,679 9,679	1,363 1,363
	to Government Institutions		27/4	0.670	1.2.62
Kayonza HC III		Conditional Grant to PHC - development	N/A	9,679	1,363
		•	(received above fund)		
Sector: Water and	Environment			48,000	0
	ater Supply and Sanitation			48,000	0
Capital Purchases Output: Administrativ LCII: KATOOMA Item: 312104 Other Str	-			28,000 28,000	0 0
Construction of masonary rain water harvestinh tank at Rwahi COU		Conditional transfer for Rural Water	Being Procured	28,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAYONZ	A	LCIV: RUSHENYI		159,212	3,865
Output: Construction	of public latrines in RGCs			20,000	0
LCII: KATOOMA				20,000	0
Item: 312104 Other Str	ructures				
Construction of five stance drainable latri	16	Conditional transfer for Rural Water	Being Procured	20,000	0
at Rwahi RGC					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGOM	4	LCIV: RUSHENYI	!	216,352	1,659
Sector: Works a	nd Transport			67,521	0
LG Function: Distr	ict, Urban and Community Acce	ess Roads		67,521	0
Lower Local Service	25				
Output: Communit	y Access Road Maintenance (L	LS)		6,771	0
LCII: KIYANJA				6,771	0
Item: 263367 Sector	Conditional Grant (Non-Wage)				
NGOMA S/C		Sector Conditional	N/A	6,771	0
		Grant (Non-Wage)			
Output: District Ro	oads Maintainence (URF)			60,750	0
LCII: RUHARA				60,750	0
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Bujuza-Rukanda-		Sector Conditional	N/A	36,750	0
Ngoma (7.3km)		Grant (Non-Wage)			
Installation of 3 lin	es -	Sector Conditional	N/A	24,000	0
21m		Grant (Non-Wage)		7	
conc.culverts(900m	m				
dia) along Kabashe	she-				

Rubare Nyakariro Ruhara road road

Sector: Education	ı			32,996	0
LG Function: Pre-Pr	imary and Primary Educa	tion		32,996	0
Lower Local Services				-	
Output: Primary Sch	ools Services UPE (LLS)			32,996	0
LCII: KASHENYI				2,155	0
Item: 263367 Sector C	Conditional Grant (Non-Wa	ige)			
BUGONA P.S	BUGONA	Sector Conditional Grant (Non-Wage)	N/A	2,155	0
LCII: KIYANJA				6,116	0
Item: 263367 Sector C	Conditional Grant (Non-Wa	nge)			
KIYANJA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)	N/A	3,863	0
BUJUZYA P.S	BUJUZYA	Sector Conditional	N/A	2,253	0
		Grant (Non-Wage)			
LCII: KIZINGA				17,888	0
Item: 263367 Sector C	Conditional Grant (Non-Wa	age)			
KIZINGA P.S	KIZINGA	Sector Conditional	N/A	4,388	0
		Grant (Non-Wage)			
St. Lawrence P.S	KAKURA	Sector Conditional	N/A	13,500	0
		Grant (Non-Wage)		·	
LCII: MUGYERA				6,837	0
	Conditional Grant (Non-Wa	ige)		3,357	0

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2016/17 Quarter 1 Vote: 546 Ntungamo District Details of Transfers to Lower Level Services and Capital Investment by LCIII Description **Specific Location** Source of Funding Status / Level Budget Spent LCIV: RUSHENYI LCIII: NGOMA 216,352 1,659 **BURAMA P.S** Sector Conditional **BURAMA** N/A 4,577 0 Grant (Non-Wage) Ngoma Central P.S Ngoma Sector Conditional N/A 2,260 0 Grant (Non-Wage) Sector: Health 12,835 1,659 LG Function: Primary Healthcare 12,835 1,659 Lower Local Services **Output: Basic Healthcare Services (HCIV-HCII-LLS)** 12,835 1,659 LCII: MUKONI 9,679 1,363 Item: 291001 Transfers to Government Institutions Ngoma HC III Conditional Grant to N/A 9,679 1,363 PHC - development (received above fund) LCII: RUHARA 3,156 296 Item: 291001 Transfers to Government Institutions Kigaaga HC II Conditional Grant to N/A 3,156 296 PHC - development (received above fund) Sector: Water and Environment 103,000 0 LG Function: Rural Water Supply and Sanitation 103,000 0 **Capital Purchases Output: Borehole drilling and rehabilitation** 103,000 0 LCII: KASHENYI 100,000 0 Item: 312104 Other Structures Sinking of two Conditional transfer for 100,000 0 Being Procured production wells Rural Water 0

LCII: KIYANJA			3,000
Item: 312104 Other Structures			
Rehabilitation of bore	Conditional transfer for	Being Procured	3,000
hole at Omunshenyi	Rural Water		

0

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAA	RE	LCIV: RUSHENYI		80,921	14,392
Sector: Agricult	ture			18,019	0
LG Function: Distr	ict Production Services			18,019	0
Capital Purchases					
	keting facility construction			18,019	0
LCII: NYARWANY Item: 312101 Non-F	r A Residential Buildings			18,019	0
Construction of a 5	e e	Conditional transfers to	N/A	18,019	0
stance VIP latrine	at	Production and		10,019	0
Kanyehunde Banar		Marketing			
market Nyarwanya Rubaare s/c	1,				
Sector: Works and Transport			5,683	0	
LG Function: Distr Lower Local Service	ict, Urban and Community Access R	loads		5,683	0
	es ty Access Road Maintenance (LLS)			5,683	0
LCII: NYARWANY	-			5,683	0
Item: 263367 Sector	r Conditional Grant (Non-Wage)				
RUBAARE S/C		Sector Conditional Grant (Non-Wage)	N/A	5,683	0
Sector: Education	on			16,649	0
LG Function: Pre-l	Primary and Primary Education			16,649	0
Lower Local Service	es				
	chools Services UPE (LLS)			16,649	0
LCII: KAGUGU	Conditional Crant (Non Wage)			16,649	0
Rugongi P.S	r Conditional Grant (Non-Wage) Rugongi	Sector Conditional	N/A	13,500	0
Kugongi I .5	Kugongi	Grant (Non-Wage)	N/A	13,500	0
Rwere P.S	Rwere	Sector Conditional Grant (Non-Wage)	N/A	3,149	0
Sector: Health				35,570	14,392
LG Function: Prim	ary Healthcare			35,570	14,392
Lower Local Service					
-	Ithcare Services (HCIV-HCII-LLS)			35,570	14,392
LCII: MUTOJO Item: 291001 Transt	fers to Government Institutions			29,258	13,800
Rubaare HC IV	ters to covernment montutions	Conditional Grant to	N/A	29,258	13,800
		PHC - development		.,	,
			(received above		
			fund)	a : = :	
LCII: NYANGA	fers to Government Institutions			3,156	296
nem: 291001 Trans	ters to Government Institutions				

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAAH	RE	LCIV: RUSHENYI		80,921	14,392
Nyanga HC II		Conditional Grant to PHC - development	N/A	3,156	296
			(received above fund)		
LCII: RUKIRI				3,156	296
Item: 291001 Transfe	ers to Government Institutions				
Kaina HC II		Conditional Grant to PHC - development	N/A	3,156	296
			(received above		
			fund)		
Sector: Water an	d Environment			5,000	0
LG Function: Rural	Water Supply and Sanitation			5,000	0
Capital Purchases					
Output: Spring prot	ection			5,000	0
LCII: OMUNGYENY	ΥI			5,000	0
Item: 312104 Other S	tructures				
Construction of spri at Rwabaramira	ng	Conditional transfer for Rural Water	Being Procured	5,000	0

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAA	RE TC	LCIV: RUSHENYI		129,202	0
Sector: Agricult	ure			34,850	0
LG Function: Distri	ict Production Services			34,850	0
Capital Purchases					
Output: Slaughter				34,850	0
LCII: CENTRAL W				34,850	0
Item: 281501 Enviro	onment Impact Assessment for C	Capital Works			
Environmental imp of construction of Slaughter slab in Rubaare T/C	pact	Not Specified	Being Procured	2,000	0
Item: 281503 Engine	eering and Design Studies & Pla	ns for capital works			
Preparation Bills	of	District Unconditional	Works Underway	850	0
quantities for		Grant - Non Wage			
Construction of					
slaughter slab and a	a 2				
stance latrine in Rubaare town cour	ncil.				
Item: 312101 Non-R	Residential Buildings				
Construction of a	6	Conditional transfers to	Not Started	32,000	0
slaughter slab and a stance VIP latrine	4	Production and Marketing		,	
Sector: Works a	nd Transport			94,352	0
	ict, Urban and Community Acc	ass P oads		94,352	0
Lower Local Service	•	too nouus		74,332	U
	es baved roads Maintenance (LLS	5)		94,352	0
LCII: CENTRAL W		")		94,352 94,352	0
	Conditional Grant (Non-Wage)			77,352	0
RUBAARE TC		Sector Conditional Grant (Non-Wage)	N/A	94,352	0

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
LCIII: RUGARA	AMA	LCIV: RUSHENY	Ι	83,608	1,363
Sector: Works an	d Transport			7,860	0
LG Function: Distric	et, Urban and Community Access	Roads		7,860	0
Lower Local Services Output: Community LCII: KYAFOORA	Access Road Maintenance (LLS	6)		7,860 7,860	0 0
Item: 263367 Sector (RUGARAMA S/C	Conditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	7,860	0
Sector: Education	n			48,069	0
LG Function: Pre-Pr	imary and Primary Education			48,069	0
Lower Local Services Output: Primary Sci LCII: KAGONGI				48,069 17,264	0 0
KAGONGI P.S		Sector Conditional Grant (Non-Wage)	N/A	2,036	0
KAGYEYO P.S		Sector Conditional Grant (Non-Wage)	N/A	1,728	0
St. Francis Kasana I	?.S	Sector Conditional Grant (Non-Wage)	N/A	13,500	0
LCII: KAKANENA Item: 263367 Sector (Conditional Grant (Non-Wage)			24,402	0
KAKANENA P.S		Sector Conditional Grant (Non-Wage)	N/A	13,500	0
KAMAHURI P.S		Sector Conditional Grant (Non-Wage)	N/A	5,431	0
Ruhega P.S	Ruhega	Sector Conditional Grant (Non-Wage)	N/A	2,169	0
KYENJUBU P.S	KYENJUBU	Sector Conditional Grant (Non-Wage)	N/A	1,700	0
Nyakitabire P.S	Nyakitabire	Sector Conditional Grant (Non-Wage)	N/A	1,602	0
LCII: KATUNGAMO Item: 263367 Sector () Conditional Grant (Non-Wage)			4,507	0
Murambi II. P.S	Murambi	Sector Conditional Grant (Non-Wage)	N/A	4,507	0
LCII: KYAFOORA Item: 263367 Sector (Conditional Grant (Non-Wage)			1,896	0

2016/17 Quarter 1

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

Vote: 546

2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

Ntungamo District

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 departement workplan performance reports have been prepared.

Workplan Revenues

Depar	Department Workplan	
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

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

Depa	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