
Vote: 546 Ntungamo District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 2013/14. 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: 15/07/2014

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

Vote: 546 Ntungamo District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,222,090	352,468	29%
2a. Discretionary Government Transfers	3,106,979	2,281,785	73%
2b. Conditional Government Transfers	25,189,507	19,303,335	77%
2c. Other Government Transfers	2,302,968	1,001,983	44%
3. Local Development Grant	652,386	554,528	85%
4. Donor Funding	1,124,694	352,346	31%
Total Revenues	33,598,625	23,846,444	71%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,046,473	1,109,751	1,064,122	54%	52%	96%
2 Finance	651,899	379,485	361,148	58%	55%	95%
3 Statutory Bodies	1,113,875	648,294	645,876	58%	58%	100%
4 Production and Marketing	2,510,583	2,292,366	2,173,727	91%	87%	95%
5 Health	5,363,231	3,222,937	3,079,408	60%	57%	96%
6 Education	17,956,043	13,895,826	13,765,293	77%	77%	99%
7a Roads and Engineering	2,474,230	967,047	828,522	39%	33%	86%
7b Water	463,359	391,656	53,537	85%	12%	14%
8 Natural Resources	91,349	55,361	52,878	61%	58%	96%
9 Community Based Services	491,401	269,908	177,119	55%	36%	66%
10 Planning	340,289	266,893	177,866	78%	52%	67%
11 Internal Audit	95,892	56,707	55,210	59%	58%	97%
Grand Total	33,598,625	23,556,231	22,434,707	70%	67%	95%
<i>Wage Rec't:</i>	20,478,327	14,581,732	14,504,083	71%	71%	99%
<i>Non Wage Rec't:</i>	8,825,623	5,714,899	5,445,504	65%	62%	95%
<i>Domestic Dev't</i>	3,169,981	2,903,615	2,202,762	92%	69%	76%
<i>Donor Dev't</i>	1,124,694	355,986	282,358	32%	25%	79%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The district had cumulative receipts of 23,826,444,000= representing 71% of the total budget. Of the above figures 23,556,231,000= was released to departments leaving 310,213,000= on the general collection fund account. These are road funds that hit the collection towards the end of quarter 3

By the end of quarter 3 the departments utilised the total of 23,434,707,000= representing 67% utilisation rate. The reason for un spent balances were among others due to project implementation processes that were still ongoing as well as funds that were received by departments towards the end of quarter 3.

Vote: 546 Ntungamo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,222,090	352,468	29%
Miscellaneous	259,110	61,187	24%
Advertisements/Billboards		300	
Inspection Fees	11,456	4,368	38%
Land Fees	34,000	12,852	38%
Liquor licences	2,800	4,307	154%
Local Government Hotel Tax		1,047	
Market/Gate Charges	281,650	141,750	50%
Other Fees and Charges	323,550	29,550	9%
Other licences	53,618	680	1%
Park Fees	8,860	6,693	76%
Property related Duties/Fees	3,635	4,729	130%
Application Fees	33,176	11,390	34%
Local Service Tax	45,600	29,902	66%
Animal & Crop Husbandry related levies	17,184	16,230	94%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	4,370	291%
Business licences	103,400	20,835	20%
Rent & Rates from other Gov't Units	42,550	2,277	5%
2a. Discretionary Government Transfers	3,106,979	2,281,785	73%
Urban Unconditional Grant - Non Wage	135,412	101,548	75%
District Unconditional Grant - Non Wage	1,202,730	898,803	75%
Transfer of Urban Unconditional Grant - Wage	375,581	123,858	33%
Transfer of District Unconditional Grant - Wage	1,393,256	1,157,576	83%
2b. Conditional Government Transfers	25,189,507	19,303,335	77%
Conditional Grant to PAF monitoring	75,032	56,274	75%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Secondary Salaries	3,772,319	2,680,724	71%
Conditional Grant to Secondary Education	1,589,150	1,589,149	100%
Conditional Grant to Primary Salaries	10,068,983	7,804,652	78%
Conditional Grant to Primary Education	650,871	650,871	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826	8,118	75%
Conditional Grant to PHC Salaries	3,637,760	2,346,060	64%
Conditional Grant to NGO Hospitals	21,863	16,398	75%
Conditional Grant to PHC - development	200,539	170,458	85%
Conditional Grant to Tertiary Salaries	782,094	273,246	35%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant for NAADS	1,532,545	1,532,545	100%
Conditional Grant to Community Devt Assistants Non Wage	5,233	3,924	75%
Conditional Grant to District Hospitals	161,349	121,011	75%
Conditional Grant to Functional Adult Lit	20,659	15,495	75%
Conditional transfers to School Inspection Grant	44,554	33,417	75%
Conditional Grant to Agric. Ext Salaries	54,874	17,283	31%
Conditional Grant to PHC- Non wage	260,345	195,304	75%
Conditional transfers to Special Grant for PWDs	39,344	29,508	75%
NAADS (Districts) - Wage	388,185	291,139	75%
Conditional transfers to Production and Marketing	132,739	99,555	75%

Vote: 546 Ntungamo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Women Youth and Disability Grant	18,845	14,133	75%
Sanitation and Hygiene	22,000	16,500	75%
Construction of Secondary Schools	100,000	85,000	85%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	163,800	99,287	61%
Conditional transfers to DSC Operational Costs	69,747	52,311	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	169,080	27,600	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Transfers for Primary Teachers Colleges	189,001	189,000	100%
Conditional Transfers for Non Wage Technical Institutes	274,239	274,239	100%
Conditional transfer for Rural Water	441,359	375,156	85%
2c. Other Government Transfers	2,302,968	1,001,983	44%
District road maintainance-URF	1,804,371	850,227	47%
BBW CONTROLL	90,756	90,756	100%
Mt Elgon labour based road training centre	161,127	44,000	27%
Other Transfers from Central Government	7,700	0	0%
Other Transfers from Central Governmen-Town councilst	223,486	0	0%
UNEB funds for supervising exams	15,528	17,000	109%
3. Local Development Grant	652,386	554,528	85%
LGMSD (Former LGDP)	652,386	554,528	85%
4. Donor Funding	1,124,694	352,346	31%
SPRING FOR NUTRITION	322,000	0	0%
strengthening decentralisation(SDS)	281,999	65,748	23%
WHO	298,190	0	0%
UNICEF	142,505	271,349	190%
GAVI	80,000	15,249	19%
Total Revenues	33,598,625	23,846,444	71%

(i) Cummulative Performance for Locally Raised Revenues

The district planned for 305,523,000= but it collected 99,749,500= indicating 33% performance. Cumulatively, Local revenue performed at 29%. This was due to poor performance and no performance in the following sources: land fees 38%, Application fees 34%, other fees and charges 9%, rent and rates from other Government units 5%, miscellaneous 24%, Business licences 20%, Inspection fees 38%, and other licences 1%.

(ii) Cummulative Performance for Central Government Transfers

Conditional grants performed at 77% while discretionary government transfers performed at 73% and Local development Grant performed at 85% because government released most of the money as had been planned.

Other government transfers cumulatively performed at 44%. The under performance was due to non receipt of funds as had been planned especially for Mt Elgon fund and banana bacterial wilt.

(iii) Cummulative Performance for Donor Funding

The donor funds cumulatively performed at 31%. The underperformance was due to inadequate committment by most donor agencies like Spring for Nutrition and WHO coupled with most of the activities concentrating in the last quarter of 2013/14.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,909,076	1,047,742	55%	477,269	290,188	61%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	28,382	21,287	75%	7,096	7,095	100%
Locally Raised Revenues	11,100	9,782	88%	2,775	5,403	195%
Multi-Sectoral Transfers to LLGs	1,579,629	791,017	50%	394,907	217,731	55%
District Unconditional Grant - Non Wage	168,992	143,395	85%	42,248	38,182	90%
Transfer of District Unconditional Grant - Wage	90,973	60,671	67%	22,743	15,185	67%
<i>Development Revenues</i>	137,397	62,009	45%	34,349	18,549	54%
Donor Funding	48,798	0	0%	12,200	0	0%
LGMSD (Former LGDP)	67,017	50,062	75%	16,754	16,754	100%
Multi-Sectoral Transfers to LLGs	21,582	11,947	55%	5,395	1,795	33%
Total Revenues	2,046,473	1,109,751	54%	511,618	308,736	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,909,076	1,002,113	52%	477,269	245,764	51%
Wage	726,495	442,920	61%	181,624	134,491	74%
Non Wage	1,182,581	559,194	47%	295,645	111,274	38%
<i>Development Expenditure</i>	137,397	62,008	45%	34,349	18,548	54%
Domestic Development	88,599	62,008	70%	22,150	18,548	84%
Donor Development	48,798	0	0%	12,200	0	0%
Total Expenditure	2,046,473	1,064,122	52%	511,618	264,312	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,629	2%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		45,629	2%			

The sector Annual budget was 2,046,473,000= and the cumulative outturn is 1,109,751= which reflects 54% performance.

Out of 1,109,751= received the sector has spent 1,064,122= leaving un spent balance of 45,629,000=.

Quarter 3 sector budget was 511,618,000 but received 308,736,000= which represents 60% performance. The underperformance under multisectoral transfers to LLGs of 55% was due to over estimation where the sector had considered funds that are transferred from the district to LLGs as being part of multisectoral transfers but this was later corrected. The over performance under locally raised revenue of 195% was because of the fact that the sector received allocation of 2nd quarter together with that of 3rd quarter at the same time. The underperformance under donor development of 0% was because the sector did not receive the planned donor funds. The under performance under multisectoral transfers to LLGs was due to over estimation by LLG s on expected allocations to administration coupled with a decline in locally raised revenue.

The utilisation rate in the second quarter stands at 51% which is above the actual receipt of 60% and this was due to transfers to Lowel local Governmnets that delayed and crossed the quarter due to Technical problems regarding the

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 1a: Administration**

printing of EFTs especially to LLGs with accounts in Centenary Bank. The balance of shillings 9,502,109 on the capacity building account is for workshops which were not implemented in the quarter due to procurement delays.

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

The balance on the account as at the end of the quarter was meant for transfers to Lower Local Governments whose EFTs had failed to print due to technical problems.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	8
Availability and implementation of LG capacity building policy and plan	yes	YES
Function Cost (UShs '000)	2,046,473	1,064,122
Cost of Workplan (UShs '000):	2,046,473	1,064,122

Supervision and monitoring of subcounties was well done. All government projects under construction were monitored. Follow up of District cases in courts of law was effectively done. Consultations with the relevant ministries was done. Pay slips for staff printed and pay change reports submitted to MoPS. District and inter District meetings were attended.

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	627,912	371,303	59%	156,978	120,682	77%
Conditional Grant to PAF monitoring	7,979	5,809	73%	1,995	1,819	91%
Locally Raised Revenues	11,620	5,240	45%	2,905	2,905	100%
Multi-Sectoral Transfers to LLGs	367,455	184,158	50%	91,864	60,291	66%
District Unconditional Grant - Non Wage	113,950	80,915	71%	28,488	23,940	84%
Transfer of District Unconditional Grant - Wage	126,908	95,181	75%	31,727	31,727	100%
<i>Development Revenues</i>	23,988	8,182	34%	5,997	0	0%
Donor Funding	13,514	0	0%	3,379	0	0%
Multi-Sectoral Transfers to LLGs	10,474	8,182	78%	2,618	0	0%
Total Revenues	651,899	379,485	58%	162,975	120,682	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	627,912	352,966	56%	156,978	130,132	83%
Wage	250,108	152,023	61%	62,527	57,277	92%
Non Wage	377,804	200,944	53%	94,451	72,855	77%
<i>Development Expenditure</i>	23,988	8,182	34%	5,997	0	0%
Domestic Development	10,474	8,182	78%	2,618	0	0%
Donor Development	13,514	0	0%	3,379	0	0%
Total Expenditure	651,899	361,148	55%	162,975	130,132	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,337	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,337	3%			

The sector had an annual budget for Shs. 651,899,000=, by the end of 3rd Quarter, a cumulative of shs 379,485,000= was received representing 58% while shs 361,148,000= was spent cumulatively representing a 55% performance. The budget for 3rd Quarter was shs 162,975,000= and only shs.120,682,000= was received representing 74%. Out of this, shs. 130,132,000= was spent for the Quarter representing 80%. The reason for the overperformance was due to unspent balances that were carried forward from the previous quarter. The balance on the account by the end of the Quarter was shs. 18,337,000=.

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

The balance of shs 18,337,000= on the account is meant for revenue mobilisation, the activities that were not yet implemented in the Quarter, fuel for IFMS generator and preparation and submitting reports and accountability.

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2013	30/7/2014
Value of LG service tax collection	43000000	0
Value of Hotel Tax Collected	40000	0
Value of Other Local Revenue Collections	168275749	24932000
Date of Approval of the Annual Workplan to the Council	31/8/2012	12/01/2014
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013	30/05/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/8/2014
	Function Cost (UShs '000)	361,148
	Cost of Workplan (UShs '000):	361,148

Responses to Auditor Generals report submitted to PAC of Parliament; financial reports submitted to relevant ministries; Budget was prepared; An exchange visit on IFMS by Finance staff conducted.

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,112,274	647,844	58%	278,068	226,221	81%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	18,837	14,128	75%	4,709	4,709	100%
Conditional transfers to DSC Operational Costs	69,747	52,311	75%	17,437	17,437	100%
Conditional transfers to Salary and Gratuity for LG ele	163,800	99,287	61%	40,950	39,756	97%
Conditional transfers to Councillors allowances and Ex	169,080	27,600	16%	42,270	10,800	26%
Locally Raised Revenues	90,000	21,613	24%	22,500	6,180	27%
Multi-Sectoral Transfers to LLGs	235,058	156,678	67%	58,764	58,828	100%
District Unconditional Grant - Non Wage	213,428	166,293	78%	53,357	52,038	98%
Transfer of District Unconditional Grant - Wage	100,804	75,603	75%	25,201	25,201	100%
<i>Development Revenues</i>	1,601	450	28%	400	0	0%
LGMSD (Former LGDP)	901	450	50%	225	0	0%
Multi-Sectoral Transfers to LLGs	700	0	0%	175	0	0%
Total Revenues	1,113,875	648,294	58%	278,468	226,221	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,112,274	645,876	58%	278,068	227,593	82%
Wage	194,697	131,581	68%	48,674	43,955	90%
Non Wage	917,577	514,295	56%	229,394	183,638	80%
<i>Development Expenditure</i>	1,601	0	0%	400	0	0%
Domestic Development	1,601	0	0%	400	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,113,875	645,876	58%	278,468	227,593	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,968	0%			
<i>Development Balances</i>		450	28%			
Domestic Development		450	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,418	0%			

Cumulatively, the sector had received 648,294,000/= by the end of the third quarter representing 58% of the annual budget and spent 645,876,000 = representing a performance of 58%.

In quarter 3 the budget was 278,468,000/= but the actual amount received was 226,221,000 /= which is 81% of q3 budget.

DSC salaries performed at 77%, contracts committee at 96%, PAF at 100%, Gratuity at 97%, Local revenue 27%, Unconditional grant Non wage 100%, wage at 100% and councillors allowances at 26% which was brought by poor performance of local revenue.

There is an unspent balance of 2,418,000 /= which is on the sector account.

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

The unspent balance of 2,418,000= on the bank account is for PAC which did not carry out any bussiness since it is not fully constituted.

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	600	390
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	16	8
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	1,113,875	645,876
Cost of Workplan (UShs '000):	1,113,875	645,876

- 1 DEC monitoring was done.
- 2 Council meetings held.
- 10 Standing committees done.
- 3 DEC meetings held.
- 10 abscondement of duty cases delted.
- 69 staffs confirmed.
- 2 land board meetings held.
- Land conflict areas visited.
- 150 Land registrations made.
- 4 contracts committee meetings held.
- 40 tenders and contracts awarded.
- A lap top purchased for Clerk to council.
- 1 pice of computer tonner purchased.

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	964,165	657,568	68%	241,041	183,464	76%
Conditional Grant to Agric. Ext Salaries	54,874	17,283	31%	13,719	10,642	78%
Conditional transfers to Production and Marketing	132,739	99,555	75%	33,185	33,185	100%
NAADS (Districts) - Wage	388,185	291,139	75%	97,046	97,046	100%
Locally Raised Revenues	12,000	2,058	17%	3,000	2,058	69%
Other Transfers from Central Government	27,756	27,756	100%	6,939	0	0%
Multi-Sectoral Transfers to LLGs	280,904	181,277	65%	70,226	39,290	56%
District Unconditional Grant - Non Wage	5,500	3,994	73%	1,375	1,243	90%
Transfer of District Unconditional Grant - Wage	62,207	34,506	55%	15,552	0	0%
<i>Development Revenues</i>	1,546,417	1,634,798	106%	386,604	768,092	199%
Conditional Grant for NAADS	1,532,545	1,532,545	100%	383,136	766,273	200%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Conditional Grants		98,497		0	0	
Multi-Sectoral Transfers to LLGs	3,872	3,755	97%	968	1,819	188%
Total Revenues	2,510,583	2,292,366	91%	627,645	951,556	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	964,165	595,541	62%	241,041	157,714	65%
Wage	661,783	399,548	60%	165,446	125,338	76%
Non Wage	302,382	195,993	65%	75,595	32,376	43%
<i>Development Expenditure</i>	1,546,417	1,578,186	102%	386,604	845,055	219%
Domestic Development	1,546,417	1,578,186	102%	386,604	845,055	219%
Donor Development	0	0		0	0	
Total Expenditure	2,510,583	2,173,727	87%	627,645	1,002,769	160%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,027	6%			
<i>Development Balances</i>		56,612	4%			
Domestic Development		56,612	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		118,639	5%			

By the end of the 3rd Quarter, the Sector had a cumulative outturn of Shs. 2,292,366,000= out of the approved budget of 2,510,583,000= representing a 91% achievement.

On the overall work plan expenditure, the cumulative outturn of the Sector was Shs. 2,173,727,000 which stood at 87%

However in the 3rd Quarter, the Sector had budgeted for Shs. 627,645,000= but received Shs. 951,556,000= representing 152% performance. The reasons for the over performance were that under the NAADS programme, more funds were received than what had been budgeted for conditional grants meant for technology support for farmers which stood at 200% and Multisectoral transfers to LLGs which were at 188% where by the LLGs utilize the locally raised revenues to co-fund for the NAADS programme activities. Contrary under performance was observed in other transfers from the Central Government which stood at 0% particularly where the sector never received the BBW funds as they had been received in the 2nd Quarter. Other areas of underperformance were locally raised revenues where by the District did not co-fund for the NAADS programme.

3rd Quarter Expenditure plan was Shs. 627,645,000 and Quarter outturn expenditure was Shs. 1,002,769,000 which

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

stood at 160%. The reason for over expenditure was that funds for technology development and support under NAADS programme were released at once in the 3rd Quarter instead of 4th Quarter.

Unspent balances were Shs. 118,639,000 as at 31st March 2014 which stood at 5%.

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

The construction of dining hall and kitchen at datic Nyatuntu, construction of 3 stance vip latrine and fisheries house at Nyabihoko fish landing site had not been completed to have effect payments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	9	0
No. of functional Sub County Farmer Forums	21	21
No. of farmers accessing advisory services	28365	0
No. of farmer advisory demonstration workshops	2016	0
No. of farmers receiving Agriculture inputs	5673	0
Function Cost (US\$ '000)	1,700,240	1,709,428
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1600	0
No. of livestock vaccinated	21200	43450
No. of livestock by type undertaken in the slaughter slabs	120000	0
No. of fish ponds constructed and maintained	240	186
Quantity of fish harvested	36	0
No. of tsetse traps deployed and maintained	30	0
Function Cost (US\$ '000)	810,343	464,300
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,510,583	2,173,727

the production sector achieved the following out puts ;30 fish farmers trained in Rukoni East .23 fish farmers advised in Ihunga ,Kibatsi Bwongyera ,Nyabihoko .2 fish ponds stocked in Ntungamo S/CS.1 Stake holder meeting for fishing communities, fish capture data collected ,and capture fishery activities supervised in Nyabihoko sub county. Under Veterinary ;vaccinated 1500h/c against lampy skin ,50 h/c against East coast fever 600 dog against rabbies ,and cats ,18 drug shops were inspected,8 in Ruhaama 4 in Ihunga,6 in Kayonza.,1 staff meeting held at District hqter,5 sensitisation meeting for dairy farmers ,livestock farmers,1 laboratory diagnostic case undertaken.under production coordination;Dinning and kitchen at datic Nyarutuntu loofed,fisheries house at Nyabihoko partial completion done ,3 stance vip latrine at Nyabihoko fish landing site completed,4 support staff supported 13 technical staff supervised and back supported in sub counties of Rubare, ,Kayonza,Ngoma,Nyakyera ,Ihung Nyabihoko, Kibatsi,Ntungamo,Kitwe T/C,Rukoni west,and Ruhaama, Report and work plan for 3rd AND 4th quarter respectively compiled submitted to MAAIF.Under commercial services ,7 succos were supervised and, 72 executive members trained,Under crop,13 BBW task forces were trained of Itojo,Ruhaama,Nyabihoko,Ihunga,Rubaare Rugarama,Bwongyera,Nyakyera,Rwashamire T/C,Rubaare T/C, and Ntungamo municipal council.Under Entomology;1 production committee monitoring.Under Naads

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,171,668	2,748,508	66%	1,042,917	821,780	79%
Conditional Grant to PHC Salaries	3,637,760	2,346,060	64%	909,440	695,878	77%
Conditional Grant to PHC- Non wage	260,345	195,304	75%	65,086	65,132	100%
Conditional Grant to District Hospitals	161,349	121,011	75%	40,337	40,337	100%
Conditional Grant to NGO Hospitals	21,863	16,398	75%	5,466	5,466	100%
Locally Raised Revenues	7,000	1,872	27%	1,750	1,200	69%
Multi-Sectoral Transfers to LLGs	79,782	26,286	33%	19,945	12,960	65%
District Unconditional Grant - Non Wage	3,570	2,592	73%	893	807	90%
Transfer of District Unconditional Grant - Wage		38,984		0	0	
<i>Development Revenues</i>	1,191,563	474,429	40%	297,891	76,513	26%
Conditional Grant to PHC - development	200,539	170,458	85%	50,135	70,189	140%
Donor Funding	955,513	286,598	30%	238,878	0	0%
LGMSD (Former LGDP)		6,324		0	6,324	
Multi-Sectoral Transfers to LLGs	35,511	11,048	31%	8,878	0	0%
Total Revenues	5,363,231	3,222,937	60%	1,340,808	898,293	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,171,668	2,746,252	66%	1,042,917	819,524	79%
Wage	3,650,787	2,385,044	65%	912,697	695,878	76%
Non Wage	520,882	361,208	69%	130,220	123,646	95%
<i>Development Expenditure</i>	1,191,563	333,156	28%	297,891	64,255	22%
Domestic Development	236,050	94,189	40%	59,012	37,183	63%
Donor Development	955,513	238,968	25%	238,878	27,073	11%
Total Expenditure	5,363,231	3,079,408	57%	1,340,808	883,779	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,256	0%			
<i>Development Balances</i>		141,273	12%			
Domestic Development		93,642	40%			
Donor Development		47,630	5%			
Total Unspent Balance (Provide details as an annex)		143,529	3%			

Year to date, the sector received 3,222,937,000/= which is 60% of its annual budget and spent 3,079,408,000/= which is 57% leaving an unspent balance of 143,529,000/= which represents 3%.

The third quarter budget was 1,340,808,000/= but received 898,293,000/= which is 67% performance.

The under performance is because of multisectoral transfers to LLGs that performed at 65% as a result of no allocation to the sector by most of the LLGs for the third quarter(5 out of 21); locally raised revenue also under performed at 0% because of no funds received for the quarter, domestic development under performed at 63% due to late release of funds to the sector account.

Donor funds under performed at 11% because less funds were received than budgeted for, PHC salaries under performed at 77% because of some new recruits not accessing the payroll.

Absorption rate was at 66%. The under absorption is due to local revenue which performed at 0%, PHC salaries, Donor funds, & domestic development, multisectoral transfers which performed at 77%,11% and 63% respectively.

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 5: Health**

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

The unspent balance of 143,529,000/= representing 3% was due to balances on donor development funds (5%) and domestic development (40%) , brought about by late release of funds from general fund to sector account, and spending guidelines for GAVI funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of health facilities reporting no stock out of the 6 tracer drugs.		41
%age of approved posts filled with trained health workers	65	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	180	3593
No. and proportion of deliveries in the District/General hospitals	4000	1867
Number of total outpatients that visited the District/ General Hospital(s).	450000	142057
Number of inpatients that visited the Govt. health facilities.	19000	21006
No. and proportion of deliveries conducted in the Govt. health facilities	8500	6107
%age of approved posts filled with qualified health workers	68	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99
No. of children immunized with Pentavalent vaccine	0	23532
No of healthcentres constructed	01	01
No of staff houses constructed	1	0
No of maternity wards constructed	01	0
Number of outpatients that visited the NGO Basic health facilities	16000	12431
Number of inpatients that visited the NGO Basic health facilities	1580	1704
No. and proportion of deliveries conducted in the NGO Basic health facilities	700	276
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024	1218
Number of trained health workers in health centers	415	415
No.of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	400000	353639
Function Cost (UShs '000)	5,363,231	3,079,408
Cost of Workplan (UShs '000):	5,363,231	3,079,408

Training of 35 Health workers on Nutrition Assessment and Counselling Services (NACS) and 20 H/Ws on management of severe malaria. 1 extended DHT meeting, 6 support supervision visits, submission of 1 quarterly report to MOH, purchasing of 12 reams of printing papers and 1 cartilage of tonner.

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,548,734	13,588,497	77%	4,387,184	4,451,245	101%
Conditional Grant to Tertiary Salaries	782,094	273,246	35%	195,524	88,792	45%
Conditional Grant to Primary Salaries	10,068,983	7,804,652	78%	2,517,246	2,733,109	109%
Conditional Grant to Secondary Salaries	3,772,319	2,680,724	71%	943,080	690,067	73%
Conditional Grant to Primary Education	650,871	650,871	100%	162,718	216,957	133%
Conditional Grant to Secondary Education	1,589,150	1,589,149	100%	397,287	529,716	133%
Conditional transfers to School Inspection Grant	44,554	33,417	75%	11,139	11,139	100%
Conditional Transfers for Non Wage Technical Institut	274,239	274,239	100%	68,560	91,413	133%
Conditional Transfers for Primary Teachers Colleges	189,001	189,000	100%	47,250	63,000	133%
Locally Raised Revenues	22,000	5,188	24%	5,500	0	0%
Other Transfers from Central Government	23,228	0	0%	5,807	0	0%
Multi-Sectoral Transfers to LLGs	22,598	2,979	13%	5,649	380	7%
District Unconditional Grant - Non Wage	50,000	40,260	81%	12,500	11,749	94%
Transfer of District Unconditional Grant - Wage	59,698	44,772	75%	14,924	14,924	100%
<i>Development Revenues</i>	407,309	307,328	75%	101,827	119,611	117%
Conditional Grant to SFG	210,652	179,054	85%	52,663	73,728	140%
Construction of Secondary Schools	100,000	85,000	85%	25,000	35,000	140%
Multi-Sectoral Transfers to LLGs	96,657	43,275	45%	24,164	10,883	45%
Total Revenues	17,956,043	13,895,826	77%	4,489,011	4,570,856	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,548,734	13,588,497	77%	4,387,184	4,462,550	102%
Wage	14,683,095	10,792,102	74%	3,670,775	3,526,891	96%
Non Wage	2,865,639	2,796,396	98%	716,409	935,659	131%
<i>Development Expenditure</i>	407,309	176,796	43%	101,826	64,426	63%
Domestic Development	407,309	176,796	43%	101,826	64,426	63%
Donor Development	0	0		0	0	
Total Expenditure	17,956,043	13,765,293	77%	4,489,011	4,526,976	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		130,532	32%			
Domestic Development		130,532	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130,532	1%			

Cumulatively, the sector had received 13,895,826,000/= representing 77% of the annual budget and spent 13,765,293,000/= which is 77% performance.

Quarter 3 2013/14 budget for the sector was 4,489,011,000/= but received 4,570,856,000/= indicating 102% of Quarter 3 budget performance.

Tertiary salaries performed at 45%, primary salaries at 109%, secondary salaries at 73%, USE grants at 45%, UPE grants at 133%, inspection grant at 100%, nonwage for Technical institutions at 133%, PTC nonwage 133%, SFG at 140% and Construction of secondary schools at 140%.

The reason for overperformance is due to more funding to the sector by the central government than what was budgeted for.

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 6: Education**

The unspent balance of 130,532,000/= is for capital development for which work is in progress.

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

The unspent balance of 130,532,000/= is for capital development for the on going projects

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2270	2270
No. of qualified primary teachers	2270	2270
No. of pupils enrolled in UPE	99115	99115
No. of student drop-outs	600	415
No. of Students passing in grade one	12474	1350
No. of pupils sitting PLE	8316	8520
No. of classrooms constructed in UPE	1	0
No. of latrine stances constructed	50	13
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	11,169,445	8,481,570
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	381	321
No. of students passing O level	800	815
No. of students sitting O level	3200	3210
No. of students enrolled in USE	14950	15220
No. of classrooms constructed in USE	1	3
Function Cost (US\$ '000)	5,418,312	4,354,875
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	71	92
No. of students in tertiary education	700	750
Function Cost (US\$ '000)	1,173,377	803,953
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	495	300
No. of inspection reports provided to Council	1244	3
Function Cost (US\$ '000)	193,508	124,110
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	150	75
Function Cost (US\$ '000)	1,400	786
Cost of Workplan (US\$ '000):	17,956,043	13,765,293

Participated in cocirricular activities at National level athletics

School inspection conducted in 250 primary schools

Monitoring & supervision conducted in 42 primary schools

Primary,Secondary & tertiary teachers paid salaries

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,374,466	896,197	38%	593,616	25,157	4%
Unspent balances – Locally Raised Revenues		545		0	0	
Locally Raised Revenues	3,000	1,839	61%	750	0	0%
Other Transfers from Central Government	1,875,165	811,154	43%	468,791	0	0%
Multi-Sectoral Transfers to LLGs	393,840	6,271	2%	98,460	0	0%
District Unconditional Grant - Non Wage	18,989	13,784	73%	4,747	4,290	90%
Transfer of District Unconditional Grant - Wage	83,471	62,603	75%	20,868	20,868	100%
<i>Development Revenues</i>	99,764	70,850	71%	24,941	0	0%
Multi-Sectoral Transfers to LLGs	99,764	70,850	71%	24,941	0	0%
Total Revenues	2,474,230	967,047	39%	618,557	25,157	4%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,374,466	757,672	32%	593,616	361,520	61%
Wage	83,471	43,811	52%	20,868	14,586	70%
Non Wage	2,290,994	713,861	31%	572,749	346,933	61%
<i>Development Expenditure</i>	99,764	70,850	71%	24,941	0	0%
Domestic Development	99,764	70,850	71%	24,941	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,474,229	828,522	33%	618,557	361,520	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		138,526	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		138,526	6%			

The sector received 967,047,000= to date which is 39%. Out the above funds, 828,522,000= was spent representing 33% absorption rate.

This left unspent balance of 138,526,000= which is 6% the the budget.

The budget for the quarter 3 was 618,557,000=, to date 25,157,000= was received representing 4%. The under performance is due to local revenue which performed at 0% due to inadequate allocation to the sector, other transfers from central government which performed at 0% due to late release from Uganda Road Fund.

Of the above funds, 361,520,000= was spent representing 58%. The over performance is due to the unspent balances from second quarter that was spent in the third quarter.

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

The unspent balance of 138,526,000= on the departmental bank account is due to delays in procurement of building materials for bridge construction.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	20	20
Length in Km. of rural roads constructed	168	0
Length in Km. of rural roads rehabilitated	168	0
Length in Km of District roads routinely maintained	82	35
No. of bridges maintained	9	1
Function Cost (US\$ '000)	2,455,240	820,019
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	18,989	8,503
Cost of Workplan (US\$ '000):	2,474,229	828,522

1. Road maintenance by road gangs
2. Mechanised miantenance of Rugarama-Kyafaora , Itojo-Kyabajwa,Bjuzya -ORukanda-Ngoma and Ntungamo - Ruhooko-Kiyooro 35km

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,000	16,500	75%	5,500	5,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
<i>Development Revenues</i>	441,359	375,156	85%	110,340	154,476	140%
Conditional transfer for Rural Water	441,359	375,156	85%	110,340	154,476	140%
Total Revenues	463,359	391,656	85%	115,840	159,976	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	6,140	28%	5,500	6,140	112%
Wage	0	0		0	0	
Non Wage	22,000	6,140	28%	5,500	6,140	112%
<i>Development Expenditure</i>	441,359	47,397	11%	110,340	32,984	30%
Domestic Development	441,359	47,397	11%	110,340	32,984	30%
Donor Development	0	0		0	0	
Total Expenditure	463,359	53,537	12%	115,840	39,124	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,360	47%			
<i>Development Balances</i>		327,759	74%			
Domestic Development		327,759	74%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		338,119	73%			

The sector budget is 463,359,000 = and to date have received 391,656,000 = which is 85% of the total budget.

Of the above funds only 53,537,000 = was spent which forms 12% absorption rate. This left unspent balance of 338,119,000 = .

The budget for quarter 3 was 115,840,000 = and received 159,976,000 = which is 138% of quarter three. The cause of over performance was due to conditional rural water releasing more funds than budgeted.

Out of 159,976,000 = received in quarter 3 only 39,124,000 = had been spent so far. The reason for under absorption was due to late submission of BOQs for projects to be under taken in the Financial Year.

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

The reason for unspent balance is due to delays in submission of BOQs to the procurement unit by the former water officer.

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25	15
No. of deep boreholes drilled (hand pump, motorised)	0	1
No. of deep boreholes rehabilitated	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
No. of supervision visits during and after construction	56	12
No. of water points tested for quality	85	25
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	85	25
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	25	25
No. Of Water User Committee members trained	25	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	2
<i>Function Cost (UShs '000)</i>	463,359	53,537
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	463,359	53,537

Construction of 15 shallow wells done, Home improvement campaigns on sanitation and software activities.

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,349	55,361	61%	22,837	19,392	85%
Conditional Grant to District Natural Res. - Wetlands (10,826	8,118	75%	2,706	2,706	100%
Locally Raised Revenues	8,500	2,518	30%	2,125	1,466	69%
Multi-Sectoral Transfers to LLGs	14,699	1,364	9%	3,675	524	14%
District Unconditional Grant - Non Wage	13,000	10,118	78%	3,250	3,615	111%
Transfer of District Unconditional Grant - Wage	44,325	33,244	75%	11,081	11,081	100%
Total Revenues	91,349	55,361	61%	22,837	19,392	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,349	52,878	58%	22,837	21,957	96%
Wage	44,325	33,920	77%	11,081	11,081	100%
Non Wage	47,024	18,958	40%	11,756	10,876	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	91,349	52,878	58%	22,837	21,957	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,483	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,483	3%			

Cumulatively the sector received 55,361,000/= which is 61% and of that it spent 52,878,000 which is 58% leaving unspent balance of 2,483,000 which is 3%.

In quarter three the department budget was 22,837,000 and the sector received 19,392,000/= which is 85% of the budget. Sources which underperformed are multisectoral transfers to lower local governments at 14% and local raised revenue at 69% due to the sub-county failure to allocate money to natural resources department and the district allocated less funds under local revenue.

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

The problem was the budget versus integrated financial management system (IFMS) which led the sector not to spend all the availed amount of funds. The increase of unspent balance is the balance that was brought forward in the second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	10000
Number of people (Men and Women) participating in tree planting days	0	10000
No. of monitoring and compliance surveys/inspections undertaken	19	1
No. of Water Shed Management Committees formulated	3	2
No. of Wetland Action Plans and regulations developed	5	2
Area (Ha) of Wetlands demarcated and restored	5	2
No. of community women and men trained in ENR monitoring	50	2
No. of monitoring and compliance surveys undertaken	20	5
No. of new land disputes settled within FY	5	0
Function Cost (UShs '000)	91,349	52,878
Cost of Workplan (UShs '000):	91,349	52,878

wetland compliance monitoring was carried out, inspection of new upcoming urban centres, and surveying of endangered local Government land.

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	283,045	145,103	51%	70,761	40,804	58%
Conditional Grant to Functional Adult Lit	20,659	15,495	75%	5,165	5,165	100%
Conditional Grant to Community Devt Assistants Non	5,233	3,924	75%	1,308	1,308	100%
Conditional Grant to Women Youth and Disability Gr	18,845	14,133	75%	4,711	4,711	100%
Conditional transfers to Special Grant for PWDs	39,344	29,508	75%	9,836	9,836	100%
Locally Raised Revenues	36,342	9,425	26%	9,086	3,913	43%
Multi-Sectoral Transfers to LLGs	117,978	50,294	43%	29,494	15,871	54%
District Unconditional Grant - Non Wage	9,000	4,502	50%	2,250	0	0%
Transfer of District Unconditional Grant - Wage	35,644	17,822	50%	8,911	0	0%
<i>Development Revenues</i>	208,356	124,806	60%	52,089	60,300	116%
Donor Funding	91,120	69,388	76%	22,780	60,300	265%
LGMSD (Former LGDP)	117,236	55,418	47%	29,309	0	0%
Total Revenues	491,401	269,908	55%	122,850	101,104	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	283,045	93,303	33%	70,761	29,007	41%
Wage	102,649	63,653	62%	25,662	18,974	74%
Non Wage	180,396	29,650	16%	45,099	10,033	22%
<i>Development Expenditure</i>	208,356	83,816	40%	52,089	36,103	69%
Domestic Development	117,236	40,426	34%	29,309	0	0%
Donor Development	91,120	43,390	48%	22,780	36,103	158%
Total Expenditure	491,401	177,119	36%	122,850	65,110	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,800	18%			
<i>Development Balances</i>		40,989	20%			
Domestic Development		14,992	13%			
Donor Development		25,997	29%			
Total Unspent Balance (Provide details as an annex)		92,789	19%			

By the end of quarter 3 the actual receipts was 269,908,000 representing 55% out of sector annual budget of 491,401,000. The actual expenditure was 177,119,000 representing 36% out of the over all budgeted expenditure of 491,401,000. The un spent balances was due to delayed disbursement of special grant to the beneficiary groups.

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

There were delayed disbursement of funds to PWD groups which finally appeared as unspent balances.

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	10
No. of Active Community Development Workers	18	2
No. FAL Learners Trained	35	35
No. of children cases (Juveniles) handled and settled	8	2
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	4	2
Function Cost (UShs '000)	491,401	177,119
Cost of Workplan (UShs '000):	491,401	177,119

4 projects of PWD groups supported

1 Monitoring session of projects supported under Community Development Sector

1 Women day celebrations facilitated

4 FAL instructors meetings held

1 DOVCC meeting held

1 Community dialogue meeting

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	103,368	65,299	63%	25,842	23,006	89%
Conditional Grant to PAF monitoring	13,131	11,525	88%	3,283	3,283	100%
Locally Raised Revenues	21,035	3,093	15%	5,259	3,093	59%
Multi-Sectoral Transfers to LLGs	1,500	200	13%	375	0	0%
District Unconditional Grant - Non Wage	39,815	29,566	74%	9,954	9,659	97%
Transfer of District Unconditional Grant - Wage	27,887	20,915	75%	6,972	6,972	100%
<i>Development Revenues</i>	236,921	201,594	85%	59,230	93,495	158%
Donor Funding	15,749	0	0%	3,937	0	0%
LGMSD (Former LGDP)	195,436	194,643	100%	48,859	93,495	191%
Locally Raised Revenues	22,500	5,642	25%	5,625	0	0%
Multi-Sectoral Transfers to LLGs	3,236	1,309	40%	809	0	0%
Total Revenues	340,289	266,893	78%	85,072	116,501	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	103,368	53,138	51%	25,842	13,442	52%
Wage	27,887	20,915	75%	6,972	6,972	100%
Non Wage	75,481	32,223	43%	18,870	6,470	34%
<i>Development Expenditure</i>	236,921	124,728	53%	59,230	76,500	129%
Domestic Development	221,172	124,728	56%	55,293	76,500	138%
Donor Development	15,749	0	0%	3,937	0	0%
Total Expenditure	340,289	177,866	52%	85,072	89,942	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,161	12%			
<i>Development Balances</i>		76,866	32%			
Domestic Development		76,866	35%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		89,027	26%			

The department budget for FY 2013/14 is 340,289,000= . The department received 266,893,000= which is 78% budget performance.

Out of the above funds received 177,866,000= was spent forming 52% utilisation rate.

The quarter 3 budget was 85,072,000= but received 116,501,000= representing 137% performance. The causes for over performance was due to LGMSD that performed at 191% as funds were allocated to the department to cater completion of Mujwa p/s.

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

Unspent balance of 89,027,000= was highly due to un cleared bills of ongoing LGMSD projects.

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2013/14 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
<i>Function Cost (UShs '000)</i>	340,289	<i>177,866</i>
Cost of Workplan (UShs '000):	340,289	177,866

payments were done for the 4-5stance latrines and part payments for the completion of mujwa p/s

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	95,892	56,707	59%	23,973	19,921	83%
Conditional Grant to PAF monitoring	6,703	3,350	50%	1,676	1,676	100%
Locally Raised Revenues	10,000	2,980	30%	2,500	1,712	68%
Multi-Sectoral Transfers to LLGs	18,980	4,832	25%	4,745	1,092	23%
District Unconditional Grant - Non Wage	12,000	9,389	78%	3,000	3,389	113%
Transfer of District Unconditional Grant - Wage	48,209	36,156	75%	12,052	12,052	100%
Total Revenues	95,892	56,707	59%	23,973	19,921	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,892	55,210	58%	23,973	23,629	99%
Wage	53,029	38,566	73%	13,257	12,052	91%
Non Wage	42,863	16,644	39%	10,716	11,577	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	95,892	55,210	58%	23,973	23,629	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,497	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,497	2%			

The department budgeted for to receive ugx.23,973,000 in the quarter but received ugx.19,921,000 which is 83%.

Ugx.4,745,000 was budgeted for under multisectoral transfer in the quarter but only ugx.1,092,000 was realised due to the fact that kitwe and Rubaare town councils do not have appointed internal auditors but caretakers.

The department received more unconditional grant than budgeted for due to special audits directed by the CAO that called for more funding.

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

The unspent balance of 1,497,000 on the department account is meant for auditing the ongoing projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	64	43
Date of submitting Quarterly Internal Audit Reports	2/4/2014	24/4/2014
Function Cost (UShs '000)	95,892	55,210
Cost of Workplan (UShs '000):	95,892	55,210

Audit inspection was carried out at Ruhaama sec.school, Kigarama p/school and Rubanga p/school.

Vote: 546 Ntungamo District

2013/14 Quarter 3

Workplan 11: Internal Audit

Audit inspection was also carried out in 7 subcounties of Kibatsi, Nyabihoko, Bwongyera, Kayonza, Rubaare, Rweikiniro and Nyakyera.

Audit inspection was also carried out on District roads ie Rwoho-Kabobo, Kafunjo-Kyanyamugamba, Kizaara-Rwembirizi, Kagarama-Rwamabondo, Rubanga-Kigaaga and Kyem'pene-Kyafoora.

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	12 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 2 national fun	5 Consultations with the MOLG and MOPS made. 3 reports made to the District Chairperson. District represented in courts of Law by the PAS 2 times in Mbarara. 8 field visit Lower Local Governments of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council
Allowances		910
Medical Expenses (To Employees)		1,400
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		2,605
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		280
Telecommunications		107
Information and Communications Technology		300
Guard and Security services		300
General Supply of Goods and Services		365
Travel Inland		6,159
Fuel, Lubricants and Oils		7,792
Maintenance - Vehicles		2,185
Incapacity, death benefits and funeral expenses		3,500
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	39,404	25,903
Domestic Dev't:		0
Donor Dev't:		0
Total	39,404	25,903
Output: Human Resource Management		

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff salaries for staff paid for 3 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 3 months. 10 reams of paper procured. 3 sets of payslips collected from the MOPS. 3 sets of pay change reports submitted.	25 Members of staff paid salaries. 1 guard paid wages, 5 compound workers paid wages. 5 reams of paper procured. Payslips printed for 2000 staff. 48 pay change reports submitted to MPS.
<i>General Staff Salaries</i>		15,185
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		765
<i>Allowances</i>		6,983
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		4,036
<i>Wage Rec't:</i>	22,743	15,185
<i>Non Wage Rec't:</i>	16,714	11,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,200	
Total	51,657	26,968

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (5 DEC members, 18 Speakers, 18 Chairperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, 1 Medical Superintendent trained in management and leadership skills. 40 Traditional Civil Servants and Teachers Inducted. DEC members, 18 Speakers, 18 Chairperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, trained in Ethics and Integrity. , Gender awareness and mobilisation of PWDs, Environmental management, 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget reporting using OBT.)	4 (8 Members of staff facilitated to pursue post graduate diploma courses in various fields. one workshop to train 80 members of staff on environmental management organised. 1 workshop on gender and retirement organised.)
Availability and implementation of LG capacity building policy and plan	yes (Across the district)	YES (Across the district)
Non Standard Outputs:	4 reams of paper procured, 1 report submitted to Ministry of Public service.	4 reams of paper procured, 1 report submitted to Ministry of Public service. 1 District training and advisory committee organised.
<i>Workshops and Seminars</i>		6,298
<i>Staff Training</i>		11,250
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		700

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	16,754	18,548
<i>Donor Dev't:</i>		
Total	16,754	18,548

Output: Records Management

Non Standard Outputs:	3 sets of mails delivered. 25 files procured	23 sets of mails Collected and delivered. 160 file folders procured
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		604
<i>Travel Inland</i>		864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,468

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

Date for submitting the Annual Performance Report	30/4/2014 (1copy of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	30/4/2014 (1 copy of the District Quarterly performance reports(OBT) prepared and submitted to MOFPED and other relevant ministries.
Non Standard Outputs:	5 Physical Progress reports made and submitted to executive committee) 3 month Salaries of Employees (Finance sector) Processed 1 support supervision visit made to LLG for Financial Management &Reporting 1 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m	5 Pyhsical progress reports prepared and submitted to DEC.) 3 months Salaries of Employees(Finance Sector) paid. 1 Support supervision visit made to LLGs in Financial Management and reporting. 1 Coordination and consultation with MOFED and other stakeholders for effective financial management. 1 Quarterly i
<i>General Staff Salaries</i>		27,864
<i>Allowances</i>		1,724

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		3,000
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		672
<i>Printing, Stationery, Photocopying and Binding</i>		4,572
<i>Small Office Equipment</i>		428
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent Costs</i>		0
<i>General Supply of Goods and Services</i>		600
<i>Travel Inland</i>		7,828
<i>Fuel, Lubricants and Oils</i>		15,221
<i>Wage Rec't:</i>	31,727	27,864
<i>Non Wage Rec't:</i>	13,480	34,044
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,207	61,909

Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (15 Sub counties and 3 Town councils)	0 (N/A)
Value of Hotel Tax Collected	10000 (District wide)	0 (n/a)
Value of Other Local Revenue Collections	168275749 (Market due charges Business linence Park fees Animal and crop ETC)	0 (NA)
Non Standard Outputs:	1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 1 multi sectora	1 Quarterly inspection carried out in LLGs. 3 report made by the FO on revenue performance in all LLGs.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		1,500
<i>Travel Inland</i>		642
<i>Fuel, Lubricants and Oils</i>		0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:**Non Wage Rec't:* 8,277 2,142*Domestic Dev't:**Donor Dev't:* 3,379**Total** 11,656 2,142**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council 12/01/2014 (1 budget conference held) 12/01/2014 (budget laid before council)

Date for presenting draft Budget and Annual workplan to the Council 28/06/2014 (Activity Planned for the 4th Quarter) 30/05/2014 (Draft budget presented to council)

Non Standard Outputs: Budget Conference held. Budget conference held

Allowances 4,699*Workshops and Seminars* 932*Printing, Stationery, Photocopying and Binding* 25*Bank Charges and other Bank related costs* 134*Travel Inland* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 5,738 5,790*Domestic Dev't:**Donor Dev't:***Total** 5,738 5,790**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 30/9/2013 (Activity implemented in the 1st quarter) 30/8/2014 (Monthly reconciliations done and monthly reports)

Non Standard Outputs: 12 monthly reports and 4 quarterly reports prepared. 3 monthly reports and 2 quarterly reports prepared

Allowances 0*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 4,493 0*Domestic Dev't:**Donor Dev't:***Total** 4,493 0**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	salary payslips 1 council minutes, 30 council resolutions passed, 1 political monitoring reports, 5 workshop reports produced.	2 council meeting conducted. 3 executive committee held. 8 standing committees. Conducted. 1 political monitoring conducted 4 workshops attended.
<i>General Staff Salaries</i>		20,806
<i>Allowances</i>		7,686
<i>Printing, Stationery, Photocopying and Binding</i>		1,991
<i>Small Office Equipment</i>		170
<i>Telecommunications</i>		300
<i>Pension and Gratuity for Local Governments</i>		8,300
<i>Travel Inland</i>		14,125
<i>Maintenance - Civil</i>		798
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Gratuity Payments</i>		18,800
<i>Advertising and Public Relations</i>		3,420
<i>Computer Supplies and IT Services</i>		420
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>	24,156	20,806
<i>Non Wage Rec't:</i>	106,044	57,010
<i>Domestic Dev't:</i>	225	0
<i>Donor Dev't:</i>		
Total	130,425	77,816

Output: LG procurement management services

Non Standard Outputs:	1 procurement reports produced 40 service providers awarded tenders	1 procurement reports produced 40 service providers awarded tenders 4 contracts committee meeting held.
<i>General Staff Salaries</i>		3,045
<i>Allowances</i>		1,490
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,154
<i>Travel Inland</i>		532

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	3,045	3,045
Non Wage Rec't:	6,934	3,176
Domestic Dev't:		
Donor Dev't:		
Total	9,979	6,221

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC report at district hqtrs,proceedings,shortlists and adverts.	130 staff appointed 69 staff confirmed 10 abscondment of duty cases delted 1 report submitted to MPS,HSC and PSC
Allowances		8,472
Advertising and Public Relations		4,729
Welfare and Entertainment		711
Printing, Stationery, Photocopying and Binding		520
Bank Charges and other Bank related costs		0
DSC Chair's Salaries		5,850
Travel Inland		6,488
Fuel, Lubricants and Oils		3,501
Wage Rec't:	5,850	5,850
Non Wage Rec't:	14,583	24,421
Domestic Dev't:		
Donor Dev't:		
Total	20,433	30,271

Output: LG Land management services

No. of Land board meetings	2 (2 Attendance lists and , payment schedules.)	2 (2 Attendance lists and , payment schedules.)
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared in subcounties Bwongyera, Kibatsi, nyabihoko,Ihunga, Ngoma Rugarama,kayonza,Rubare Ntungamo Nyakyera, Rukoni west, Rukoni East,Ruhama, Itojo,rweikiniro, ntungamo Mc, Rubare TC, rwashamaire and kitwe TC)	150 (150 land applications cleared in subcounties Bwongyera, Kibatsi, nyabihoko,Ihunga, Ngoma Rugarama,kayonza,Rubare Ntungamo Nyakyera, Rukoni west, Rukoni East,Ruhama, Itojo,rweikiniro, ntungamo Mc, Rubare TC, rwashamaire and kitwe TC)
Non Standard Outputs:	2 Attendance lists,150 offers, payment schedules.	2 Attendance lists,150 offers, payment schedules.
General Staff Salaries		2,554
Allowances		3,582
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		626

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		2,554
<i>Non Wage Rec't:</i>	3,468	4,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,468	6,762

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 internal audit report discussed at Ntungamo Mc and headquarters.)	0 (nothing was done)
No. of Auditor Generals queries reviewed per LG	4 (4 audit queries to be handled at the district headquarters and Ntungamo municipality)	0 (nothing was done)
Non Standard Outputs:	Attendance lists, and Payment shedules	nothing was done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,906	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,906	0

Output: LG Political and executive oversight

Non Standard Outputs:	1Field monitoring report, produced by District Executive Commiittee at the district Haedquarters.	1Field monitoring report, produced by District Executive Committee at the district Haedquarters.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		17,500
<i>Maintenance - Civil</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,319	17,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,319	17,500

Output: Standing Committees Services

Non Standard Outputs:	4 standing committee reports to council	4 standing committee reports to council
<i>Allowances</i>		28,419
<i>Advertising and Public Relations</i>		554

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Welfare and Entertainment		0
Travel Inland		1,830
Wage Rec't:		
Non Wage Rec't:	27,000	30,803
Domestic Dev't:		
Donor Dev't:		
Total	27,000	30,803

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	4 HLFOS facilitated in Nyakyera, Ntungamo Nyabihoko and Ruhaama S/Cs	4 HLFOS facilitated in Nyakyera and Ruhaama S/Cs
	6 NAADS stakeholder Monitoring and Evaluation visits facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, K	4 NAADS stakeholder Monitoring and Evaluation visits facilitated in the S/Cs of Itojo Ntungamo ,Rukoni , Nyakyera,West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza,
		1 Quarterly Technic
Printing, Stationery, Photocopying and Binding		3,152
Bank Charges and other Bank related costs		192
Contract Staff Salaries (Incl. Casuals, Temporary)		7,079
Social Security Contributions (NSSF)		1,107
Travel Inland		13,141
Fuel, Lubricants and Oils		4,482
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,211	0
Domestic Dev't:	32,031	29,154
Donor Dev't:		
Total	35,243	29,154

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	6 (6 S/C Farmer Fora facilitated in the S/Cs of Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamairiT/C.)	8 (8 S/C Farmer Fora facilitated in the S/Cs of Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamairiT/C, Rweikiniro,
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmers accessing advisory services	0	Ruhaama, and Itojo.) 0 (N/A)
No. of farmer advisory demonstration workshops	0	0 (N/A)
No. of farmers receiving Agriculture inputs	0	0 (N/A)
Non Standard Outputs:	7090 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.	5234 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.
<i>Transfers to other gov't units(capital)</i>		815,902
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	316,970	815,902
<i>Donor Dev't:</i>	0	0
Total	316,970	815,902

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

Non Standard Outputs:	20 technical field and staff supervision in the following subcountis, town councils and divisions:Kayonza,Ngoma, Kitwe town council, Rubaare Town Council, Rwashamaire Town Council, Ntungamu Municipality- Central, Eastern and Western Divisions 1 Quarterly	13 Technical staff supervised and backstoppedin Rubaare ,Kayonza ,Nyabihoko ,Ihunga, Nyakyera, kibatsi, Rukoni west ,Ruhaama,and kitwe t/c. Dinning hall and kitchen at Datic Nyarurutuntu loofed ,3Stance vip latrine and fisheries house at lake Nyabihoko f
<i>General Staff Salaries</i>		65,007
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		315
<i>Allowances</i>		398
<i>Books, Periodicals and Newspapers</i>		654
<i>Computer Supplies and IT Services</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		487
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		125
<i>Telecommunications</i>		0
<i>Travel Inland</i>		4,588
<i>Fuel, Lubricants and Oils</i>		2,035
<i>Maintenance - Vehicles</i>		287

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	97,046	65,007
Non Wage Rec't:	25,272	9,290
Domestic Dev't:		
Donor Dev't:		
Total	122,318	74,297

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	400 (Not budget for)	0 (N/A)
Non Standard Outputs:	400 farmers trained and sensitised on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils 2 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, R	13 sub county BBW task forces formed and trained in BBW management and control in Itojo Rubaare, Ruhaama, Ihunga, Rugarama, Rwashamire t/c, Rubaare t/c and Ntungamo municipality
General Staff Salaries		27,270
Workshops and Seminars		0
Computer Supplies and IT Services		200
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel Inland		15,107
Wage Rec't:	29,270	27,270
Non Wage Rec't:	9,189	15,307
Domestic Dev't:		
Donor Dev't:		
Total	38,460	42,577

Output: Farmer Institution Development

Non Standard Outputs:	8 Saccos and 10 marketing associations in Kibatsi, Nyabihoko, Bwongyera, Rweikiniro, Nyakyera, Itojo, Rugarama, Rweikiniro, Ruhama, Rukoni East and West Ngoma, Kayonza Rubaare, Ntungamo and Ihunga supervised 8 saccos and 7 cooperative societies audit	7 Saacos supervised and audited in Ruhaama Ntungamo municipal council, Ntungamo s/c, Kayonza, Rukoni west, Itojo, and Rubaare, 72 Saaco executive members from above Saacos were also trained
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,750

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,500 1,750

Domestic Dev't:

Donor Dev't:

Total 1,500 1,750**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (Not budgeted for)	0 (N/A)
No. of livestock vaccinated	26050 (1000 dogs and 50 cats vaccinated against rabies , 50,000 heads of cattle vaccinated against other diseases in Ntungamo, Itojo, Ruhaama, Ngoma, Rubaare T/C, Rubaare, Rugarama, Kayonza, Nyabihoko, Rukoni West, Rukoni East, Ihunga, Rwashaimaire T/C, Bwongyera, Kibatsi, Rweikiniro and Kitwe T/C, Central, Western, and Eastern divisions)	26050 (Vaccinated 1500h/c cattle against lumpy skin ,500h/c againsr east cost fever,600 dogs and 50 cats against rabbies,)
No. of livestock by type undertaken in the slaughter slabs	0 (Not budgeted for)	0 (N/A)
Non Standard Outputs:	1 livestock market supervised and revenue collected in Rwoho 5 veterinary drug shops supervised in the S/Cs of Ntungamo ,Rukoni West,Rukoni Itojo, Bwongyera 1 District Laboratory operationalised at the District Hqtrs. 1 Veterinary staff mee	4 Live stock markets supervised and cattle movement permits issued,18 veterinary drug shops inspected, 6 sensitisation meetings held for dairy farmers, 1 labolatory diagnostic test undertaken ,1 veterinary staff meeting under taken.

Telecommunications 0

Travel Inland 1,324

Wage Rec't:

Non Wage Rec't: 2,250 1,324

Domestic Dev't:

Donor Dev't:

Total 2,250 1,324**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not budgeted for)	0 (N/A)
No. of fish ponds constructured and maintained	60 (60Trained fish farmers in pond management practices in Bwongyera Nyabihoko and Ruhaama)	104 (30 fish farmers were trained in Rukoni east s/c 74 fishing communities in Nyabihoko s/c sensitised on good capture fisheries practices ,23 fish farmers advised in Kibatsi , Ihunga ,Bwongyera ,Nyabihoko .Ruhaama.)
No. of fish ponds stocked	0 (Not budgeted for)	0 (N/A)
Non Standard Outputs:	9 Field visit made and supervision and advisory made and fish data and information collected from Nyabihoko, Kayonza,Ihunga & Nyakyera Submission of 1 reports to MAAIF.	9 field visits made and capture fisheries data collection supervised,1 Licence report made and submitted to MAAIF

Travel Inland 2,426

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,918 2,426*Domestic Dev't:**Donor Dev't:***Total** 1,918 2,426**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	3 (no activity to be done)	0 (N/A)
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Non Standard Outputs:	Procurement of 3 bee hive harvesting gears for Kibatsi ,Bwongyera and Nyakyeru	Procurement and supply on going, 1production committee monitoring done
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Medical and Agricultural supplies 0*Travel Inland* 1,300*Wage Rec't:**Non Wage Rec't:* 1,158 1,300*Domestic Dev't:**Donor Dev't:***Total** 1,158 1,300**Output: Support to DATICs**

Non Standard Outputs:	Constructed Dinning/Kitchen building at Datic, Installed electricity to 3 buildings at Datic, 3 water tanks each of 10,000 litres installed	Payment of rention on 2nd quarter work one,
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General Supply of Goods and Services 0*Wage Rec't:**Non Wage Rec't:* 0 0*Domestic Dev't:* 19,232 0*Donor Dev't:***Total** 19,232 0**Additional information required by the sector on quarterly Performance**

The sector has a challenge of avallable means of tranpor that hinders timely implimentations.In adquate staff eg no entomologist in the sector.

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

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1 Quarterly reports made and submitted to MOH headquarters 1 DHMT and 3 DHT meetings held. 6 Support supervision visits to HC IV 3 Mentorship visits made to lower level health units 4 Official travels to Ministry of Health headquarters and other off	1 Quarterly reports made and submitted to MOH headquarters 1 DHMT and 2 DHT meetings held. 6 Support supervision visits to HC IV 3 Mentorship visits made to lower level health units 3 Official travels to Ministry of Health headquarters and other off
<i>General Staff Salaries</i>		695,878
<i>Allowances</i>		6,512
<i>Printing, Stationery, Photocopying and Binding</i>		832
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		457
<i>Telecommunications</i>		342
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		11,124
<i>Travel Inland</i>		35,112
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		1,401
<i>Workshops and Seminars</i>		27,073
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>	909,440	695,878
<i>Non Wage Rec't:</i>	55,997	59,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	238,878	27,073
Total	1,204,315	782,730

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	256 (St.Lucia Kagamba(150) and Rushooka Health units(106))	669 (St.Lucia Kagamba(150) and Rushooka Health units(106))
Number of outpatients that visited the NGO Basic health facilities	4000 (St. Lucia Kagamba 1750 and Rushooka Health Units 2250)	4474 (St. Lucia Kagamba 1750 and Rushooka Health Units 2250)
No. and proportion of deliveries conducted in the NGO Basic health facilities	175 (St Lucia Kagamba)	34 (St Lucia Kagamba)
Number of inpatients that visited the NGO Basic health facilities	395 (St Lucia Kagamba)	408 (St Lucia Kagamba)
Non Standard Outputs:	2 Monitoring visits made to the facilities	2 Monitoring visits made to the facilities
<i>Transfers to other gov't units(current)</i>		5,466

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,466	5,466
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,466	5,466

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68 (Villages of Ruhaama and Rushenyi Health sub districts)	99 (Villages of Ruhaama, Kajara and Rushenyi Health sub districts)
Number of outpatients that visited the Govt. health facilities.	100000 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)	114071 (washamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)
Number of trained health workers in health centers	415 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)	415 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)
No. of trained health related training sessions held.	2 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III)	2 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III)
Number of inpatients that visited the Govt. health facilities.	19000 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	10563 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)
% age of approved posts filled with qualified health workers	68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III)	68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III)

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	5161 (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, Kiyooora HC II and Butare HC III)	13931 (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, Kiyooora HC II and Butare HC III)
No. and proportion of deliveries conducted in the Govt. health facilities	2125 (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, Kiyooora HC II and Butare HC III)	1904 (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, Kiyooora HC II and Butare HC III)
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other gov't units(current)</i>		53,916
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,069	53,916
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	52,069	53,916

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

No of healthcentres rehabilitated	0 (Not planned for this year)	0 (Not planned for this year)
No of healthcentres constructed	2 (Iterero HC II and Bwongyera hc III)	01 (Iterero HC II)
Non Standard Outputs:	Nil	Nil
<i>Non-Residential Buildings</i>		30,858
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,135	30,858
<i>Donor Dev't:</i>		0
Total	50,135	30,858

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

No. of teachers paid salaries	2270 (in 242 pimary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 1,n yakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,k atooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamb	2270 (in 242 pimary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,b
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

a, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashkeye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya re, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyeyi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhaama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariri, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyera, kiyooora, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

ushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashkeye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya re, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyeyi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhaama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariri, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyera, kiyooora, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers

2270 (in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyer a, butare, butare, kahunga, kabira, kiburara, kitembe 1, n yakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, k atooma, rukanga, ruhanga, kitunga, rwensinga, rweiba re, kabumba, nyakisa, kanyampumo, ihema, bushamb a, kirama, kakoki, kamunyiga, katenga, kagamba, ihun ga, kakwanzi, rutahweire, kako, nyakayenje, kyamaju mba, kyenkuku, namirembe, rutunguru, rujumo, butan da, kabashekye, maizi, bukiro, nyakibobo, bukoora, bu hanama, 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, ru ko ni, kyabwato, kashanda, kyentaama, kitwei, kihanga, ny amatete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nya mabare comm, kyakashambara, kabobo, kabahikwe, omuruba re, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, m utojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nya miyaga, kishariro, nyakabare, kitojo, iterero, katomi, m ahwa, bwongyera, kemishago, karama, kyabashenyi, r wanda, kahengye, kyaruhuga, kakika, kiina, kyabweya re, rwankooro, kagongi, kakanena, nyakitabire, kamah uri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngo mba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nya bugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpa ma, kasharira, kahungye, rwembogo, nyakiika, nyaruh aama, katojo, mitoomai, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kem ironko, mirama, bugona, bujuza, 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, nyakvera, kiyooora, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katabooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

2270 (in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyer a, butare, butare, kahunga, kabira, kiburara, kitem e 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongor o, katooma, rukanga, ruhanga, kitunga, rwensinga, r weibare, kabumba, nyakisa, kanyampumo, ihema, t ushamba, kirama, kakoki, kamunyiga, katenga, kag amba, ihunga, kakwanzi, rutahweire, kako, nyakaye nje, kyamajumba, kyenkuku, namirembe, rutungur u, rujumo, butanda, kabashekye, maizi, bukiro, nyak ibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakiba are, bakiharire, kigarama, mushunga, bubare, rwoh o, rukoni, kyabwato, kashanda, kyentaama, kitwei, k ihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, n yamabare comm, kyakashambara, kabobo, kabahikwe, omur ubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kace rere, kiyombero, nyamurindira, rwakibira, kihenga mo, nyamiyaga, kishariro, nyakabare, kitojo, iterer o, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakik a, kiina, kyabweyare, rwankooro, kagongi, kakanen a, nyakitabire, kamahuri, ibaare, butaturwa, nyaka rambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nya bugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, m pama, kasharira, kahungye, rwembogo, nyakiika, n yaruhaama, katojo, mitoomai, kishami, kahenda, n yakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, k emironko, mirama, bugona, bujuza, ruhara, nyaka riro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi cetral, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengy ere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakvera, kiyooora, kahija, igor ora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwe ra mixed, rwenanura, kyamugashe, kabungo ii, kabungo ii, kabungo I, katabooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

Non Standard Outputs:

Nil

nil

Travel Inland

40,111

General Staff Salaries

2,733,109

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	2,519,454	2,733,109
Non Wage Rec't:	16,924	40,111
Domestic Dev't:		
Donor Dev't:		
Total	2,536,378	2,773,220

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

No. of student drop-outs

415 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizbwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyeyi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyerera, kiyooro, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera

415 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizbwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyeyi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyerera, kiyooro, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera

Vote: 546 Ntungamo District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

ora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

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

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

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE

8520 (In 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,kinyamagyer a, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, buhanama, nyongozo, nyakabungo I, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, randa, kahengye, kyaruhuga, kakika, kiina, kyabwera, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kironko, mirama, bugona, bujuzya, ruhara, nyakariri, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyera, kiyooora, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

8520 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools(mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyer a, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, buhanama, nyongozo, nyakabungo I, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, randa, kahengye, kyaruhuga, kakika, kiina, kyabwera, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kironko, mirama, bugona, bujuzya, ruhara, nyakariri, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyera, kiyooora, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one

1350 (In 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,kinyamagyer,a, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, buhanama, nyongozo, nyakabungo I, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabwera, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariri, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyera, kiyooora, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

1350 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools(mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, a, butare, butare, kahunga, kabira, kiburara, kitembe I, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, buhanama, nyongozo, nyakabungo I, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabwera, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariri, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyera, kiyooora, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

Non Standard Outputs:

Nil

Nil

Transfers to other gov't units(current)

216,957

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	162,718	216,957
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	162,718	216,957

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

No. of latrine stances rehabilitated	0 (Not budgeted for)	0 (Nil)
No. of latrine stances constructed	10 (At Kataraka, Nyakika ps)	3 (At Kataraka, Nyakika ps)
Non Standard Outputs:	Nil	Nil
<i>Non-Residential Buildings</i>		4,426
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,088	4,426
<i>Donor Dev't:</i>		0
Total	14,088	4,426

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

No. of students sitting O level	3210 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)	3210 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)
No. of students passing O level	815 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)	815 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)
No. of teaching and non teaching staff paid	321 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)	321 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)
Non Standard Outputs:	Nil	nil
<i>General Staff Salaries</i>		690,067
<i>Wage Rec't:</i>	943,080	690,067
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	943,080	690,067

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

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students enrolled in USE	15220 (15220 students, Staff paid salaries, 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.)	15220 (15220 students, Staff paid salaries, 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:	Nil	15220 students, Staff paid salaries, 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, Rwe
<i>Transfers to other gov't units(current)</i>		529,717
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	397,287	529,717
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	397,287	529,717
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	0 (Nil)	3 (3 class room block construction at ruhaama ss)
No. of classrooms rehabilitated in USE	0 (not budgeted)	0 (not budgeted)
Non Standard Outputs:	nil	niil
<i>Other Structures</i>		60,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,210	60,000
<i>Donor Dev't:</i>		0
Total	14,210	60,000
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	750 (In Kibatsi & ihunga Technical institutes, kiyoor a PTC)	750 (In Kibatsi & ihunga Technical institutes, kiyoor a PTC)
No. Of tertiary education Instructors paid salaries	92 (71 instructors paid, payrolls in Kiyoor a PTC, Kibatsi & Ihunga Institute)	92 (92 instructors paid, payrolls in Kiyoor a PTC, Kibatsi & Ihunga Institute)
Non Standard Outputs:	Nil	nil

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		88,792
<i>Transfers to Government Institutions</i>		124,800
<i>Wage Rec't:</i>	195,525	88,792
<i>Non Wage Rec't:</i>	97,821	124,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	293,345	213,591

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

Non Standard Outputs:	Education staff paid salaries,100 school visits and reports made.quartery reports made and submitted to line ministry, depart vehicles maitained.	Education staff paid salaries,100 school visits and reports made.quartery reports made and submitted to line ministry, depart vehicles maitained.
<i>General Staff Salaries</i>		14,924
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		10,135
<i>Maintenance Other</i>		0
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	12,717	14,924
<i>Non Wage Rec't:</i>	22,490	10,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,207	25,059

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 inspection report submitted)	1 (1 inspection report submitted)
No. of tertiary institutions inspected in quarter	0 (Not budgeted for)	0 (Not budgeted for)
No. of secondary schools inspected in quarter	0 (Not budgeted for)	0 (Not budgeted for)
No. of primary schools inspected in quarter	300 (300 inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	300 (300 inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		6,195
<i>Printing, Stationery, Photocopying and Binding</i>		300

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Bank Charges and other Bank related costs</i>		60
<i>Fuel, Lubricants and Oils</i>		5,185
<i>Maintenance - Vehicles</i>		1,653
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,703	13,393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,703	13,393

Output: Sports Development services

Non Standard Outputs:	Teams participating in co-curricular activities from school level to national level	nil
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,467	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,467	0

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

No. of children accessing SNE facilities	75 (At Rwera & Kitunga)	75 (At Rwera & Kitunga)
No. of SNE facilities operational	2 (Workshop reports,suport supervision reports,improved performance of SNE pupils,)	2 (At rwera & Kitunga p/s)
Non Standard Outputs:	Nil	Nil
<i>Travel Inland</i>		546
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	546

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

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	Annual workplan & 4 quarterly reports submitted to line Ministry, Monthly supervision reports, Payment of Salaries, Quarterly Road Committee Meetings, Maintenance of Motorcycles & Vehicles, Annual Conditional Road Survey, Maintenance of grader, roller,	Annual workplan & 4 quarterly reports submitted to line Ministry, Monthly supervision reports, Payment of Salaries, Quarterly Road Committee Meetings, Maintenance of Motorcycles & Vehicles, Annual Conditional Road Survey, Maintenance of grader, roller,
<i>General Staff Salaries</i>		14,586
<i>Allowances</i>		402
<i>Advertising and Public Relations</i>		100
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		739
<i>Bank Charges and other Bank related costs</i>		240
<i>Travel Inland</i>		6,525
<i>Fuel, Lubricants and Oils</i>		15,671
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		15,000
<i>Wage Rec't:</i>	14,586	14,586
<i>Non Wage Rec't:</i>	67,412	38,677
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	81,998	53,264

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

No of bottle necks removed from CARs	5 (Community access road maintenance and installation of culvert crossings on the following roads: rubaaremutojo rd,kyafoora,wekyango-nyakika rd,rwoho bridge,)	20 (Community access road maintenance and installation of culvert crossings on the following roads: rubaaremutojo rd,kyafoora,wekyango-nyakika rd,rwoho bridge,)
Non Standard Outputs:	n/a	N/A
<i>Transfers to other gov't units(current)</i>		149,314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,205	149,314
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	90,205	149,314

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	0	35 (Mechanised maintenance of Rugarama-Kyafoora, Ntungamo- Ruhooko -Kiyora and Bujuzya-Rukanda-Ngoma 35km)
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	1 (Kitinda bridge intalled.)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		153,026
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	314,013	153,026
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	314,013	153,026

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

Non Standard Outputs:	Building maintainance, payments for utilities, Opening and Closing of Office Block	Payment of power bills done.
<i>Electricity</i>		5,916
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,547	5,916
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,547	5,916

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

Non Standard Outputs:	Procure services of providers for (motor vehicle maintenance, fuel and oils, stationery), Submission of quarterly reports, Maintenance and repairs of vehicle attached to office, Bank Charges, Salaries for Assistant District Officer in charge mobilisation	procurement of service providers for fuel and oils,stationery,submission of quarterly reports and meetings held
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		532
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		355
<i>Printing, Stationery, Photocopying and Binding</i>		1,818

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Small Office Equipment</i>		512
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		9,700
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,585	12,917
<i>Donor Dev't:</i>		
Total	6,585	12,917

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	15 (Supervision visits in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)	12 (Supervision visits in s/counties of Itojo, Ruhaama Rukoni, Ngoma, Rugarama, Rubaare, Ihunga, Ntungamo, Nyabihoko, Bwongyera, and Nyakyera)
No. of water points tested for quality	25 (25 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)	25 (25 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	1 (one meeting held at District)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Headquarters, Water Offices, Procurement and Disposal Unit)	1 (At District headquarters)
No. of sources tested for water quality	25 (25 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)	25 (in subcounties)
Non Standard Outputs:	n/a	n/a
<i>Welfare and Entertainment</i>		168
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		3,159
<i>Fuel, Lubricants and Oils</i>		1,856
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,197	5,283
<i>Donor Dev't:</i>		
Total	4,197	5,283

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene	1 (Local FM radio in Ntungamo Municipality)	1 (done)
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
practices		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	2 (In Bwonyera and Nyakyera subcounties)
No. Of Water User Committee members trained	0 (n/a)	25 (in subcounties)
No. of water user committees formed.	0 (n/a)	25 (in subcounties)
No. of water and Sanitation promotional events undertaken	1 (To be held at Nyamunuka Town Board to coincide with World Water Day)	1 (Sanitation week held in Nyamunuka T/Board and concluded with World Water Day)
Non Standard Outputs:	n/a	n/a
<i>Advertising and Public Relations</i>		1,400
<i>Welfare and Entertainment</i>		1,450
<i>Travel Inland</i>		5,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,818	8,550
<i>Donor Dev't:</i>		
Total	5,818	8,550

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Nyamunuka Trading Centre earmarked for sanitation promotion,	Activity done in Nyamunuka Trading Centre
<i>Advertising and Public Relations</i>		1,400
<i>Travel Inland</i>		4,040
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	6,140

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

Non Standard Outputs:	10 Rainwater harvesting tanks constructed in Kiziba Parish, Nyakyera S/c,	Nothing was done
<i>Other Structures</i>		0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,729	0
Donor Dev't:		0
Total	3,729	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (n/a)	15 (15 shallow wells completed)
Non Standard Outputs:	n/a	N/A

Other Structures 44

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		44
Donor Dev't:		0
Total	0	44

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (5 boreholes rehabilitated in the subcounties of Rwekiniro, Rubare, Kayonza, Ngoma,)	1 (Kyangara)
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	1 (Kirungu Rwoho)
Non Standard Outputs:	n/a	Source overhaul Kirungu Rwoho and kyangara GFS only done

Other Structures 6,190

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		6,190
Donor Dev't:		0
Total	0	6,190

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

Non Standard Outputs:	10 compliance monitoring reports produced.	All salaries paid to staff Pay slips distributed to staff.
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General Staff Salaries 11,081

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Bank Charges and other Bank related costs</i>		87
<i>Travel Inland</i>		7,330
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	11,081	11,081
<i>Non Wage Rec't:</i>	4,206	7,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,288	18,573
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	5 (Inspection report produced for Rugarama sub-county. Location is rugarama sub-county. Insection on, private nursery operators in Rugarama, Rubaare, Kayonza and Ngoma)	1 (One inspection done in washamaire town council.)
Non Standard Outputs:	1 Inspection report	inspection report
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	300
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Ngoma)	2 (restoration done in kijubwe parish and Eastern division .)
Area (Ha) of Wetlands demarcated and restored	0	2 (2 hactares restored in kayonza kijubwe parish, and eastern division.)
Non Standard Outputs:	Report	resports, photos
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	700
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance	5 (Ruhaama, Rweikiniro, Nyakyera, ihunga, Rukoni)	5 (5 compliance monitorings done in ntungamo)

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
surveys undertaken	East)	sub-county,Nyakyera, rweikiniro,kayonza and Rugarama sub-counties.)
Non Standard Outputs:	Reorts	Reports
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		257
<i>Travel Inland</i>		1,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,265

Output: Infrastructure Planning

Non Standard Outputs:	4 mass sensitisation programs,i in Ruhahaama, Nyakyera, Ngoma and Kayonza. 3 physical planning committee meetings at Rukoni, Bwongyera, Ihunga. 3 roads to be damacated in Rwahi, Kagarama and Ruhaaama Trading Centres. 5routine inspections in ntungamo	4 mass sensitisation meetings carried out in rugarama,Rubaare and Rwashamaire.
<i>Allowances</i>		389
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Travel Inland</i>		451
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	n/a	
<i>General Staff Salaries</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	8,911	0
<i>Non Wage Rec't:</i>	16,186	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,097	0
Output: Probation and Welfare Support		
No. of children settled	0	10 (4 Children provided with legal support.)
Non Standard Outputs:		6 SOVCC Meetings conducted 1DOVCC Meeting conducted
<i>Travel Inland</i>		36,103
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	22,780	36,103
Total	23,705	36,103
Output: Social Rehabilitation Services		
Non Standard Outputs:	8 OVCs settled and 14 number of cases handled District wide	1 Council session conducted 1 Monitoring session conducted
<i>Allowances</i>		1,529
<i>Travel Inland</i>		774
<i>Fuel, Lubricants and Oils</i>		273
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	2,576
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	2 (1 Joint meeting done in subcounties of Rukoni East, Rukoni West Kibatsi and Kayonza)
Non Standard Outputs:		1 Monitoring session conducted
<i>Allowances</i>		0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,311	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,311	0
Output: Adult Learning		
No. FAL Learners Trained	0	35 (35 Instructors trained.)
Non Standard Outputs:		2 Monitoring sessions conducted 2 Review meetings held.
<i>Allowances</i>		2,277
<i>Travel Inland</i>		774
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,165	3,051
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,165	3,051
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	2 (1 Monitoring session carried out)
Non Standard Outputs:		1 Council meeting held.
<i>Travel Inland</i>		1,140
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,885	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,885	1,700
Output: Reprintation on Women's Councils		
No. of women councils supported	0	2 (1 monitoring session conducted in subcounties of Bwongyera, Rugarama, Rweikiniro and Itojo.)
Non Standard Outputs:		1 Review meeting conducted at Rwashameire county Headquarters.
<i>Travel Inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		1,450

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,885 2,500

Domestic Dev't:

Donor Dev't:

Total 1,885 2,500**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

n/a

LG Conditional grants(capital)

0

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

29,309

0

Donor Dev't:

0

0

Total**29,309****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:

3 cartridge of toner,5 reams of paper, 180 news papers, tea for 3 staff for 3 months

3 cartridge of toner,5 reams of paper, 180 news papers, tea for 3 staff for 3 months wre procured

General Staff Salaries

6,972

Workshops and Seminars

3,250

Wage Rec't:

6,972

6,972

Non Wage Rec't:

3,250

3,250

Domestic Dev't:

Donor Dev't:

Total**10,222****10,222****Output: District Planning**

No of qualified staff in the Unit

3 (3 members of staff)

3 (3 members of staff)

No of Minutes of TPC meetings

3 (3 sets of tpc minutes produced at the district level headquarters)

3 (3 sets of tpc minutes produced at the district level headquarters)

No of minutes of Council meetings with relevant resolutions

0 (not budgeted for)

0 (n/a)

Non Standard Outputs:

servicing 3 department computers

3 department computers serviced

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Travel Inland</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,520	1,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,520	1,420
Output: Statistical data collection		
Non Standard Outputs:	not budgeted for	conducted training for statistics committee
<i>Workshops and Seminars</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,800
<i>Domestic Dev't:</i>	309	
<i>Donor Dev't:</i>		
Total	1,809	1,800
Output: Development Planning		
Non Standard Outputs:	monitoring implementation of govt programmes in 18 LLGs of Rugarama, Kayonza, Ngoma, Rubare, Ruhaama, Rweikiniro, Rukoni w, Rukoni E, Nyakyera, Itojo, Ntungamo sc, Ihunga, Nyabihoko, Bwongyera, Kibatsi and Rubaare TC, Rwashamaire TC and KITWE	nil
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,162	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,162	0
Output: Management Information Systems		
Non Standard Outputs:	procurement of a generator, establish internet in the library and website revitalised.	nil
<i>Information and Communications Technology</i>		0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

2,000

3,937

5,937

0

0**Output: Operational Planning**

Non Standard Outputs:

Budget performance reports submitted to MOFPED

n/a

*Bank Charges and other Bank related costs**Travel Inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

5,006

2,166

7,172

0

0

0

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

Non Standard Outputs:

not budgeted for

pymnts for 4 toilets made .located in mahwa ,rwankora and ruhaama

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

48,809

48,809

76,500

0

0

76,500

0

76,500**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 546 Ntungamo District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Production of 16 audit reports for sub counties, Schools and H/Units purchase of two office chairs and one digital camera	1 report on Rubaama secondary school prepared. Audit inspection carried out at Kigarama and Rubanoga p/schools and 2 reports prepared.
	Monthly salary payments of Audit staff will be carried out.	1 report about the subcounties of Kibatsi, Nyabihoko, Bwongyera, Kayonza, Rubaare, Rweiki niro and Nyakyera prepared.
<i>Small Office Equipment</i>		800
<i>General Staff Salaries</i>		12,052
<i>Travel Inland</i>		10,777
<i>Wage Rec't:</i>	12,052	12,052
<i>Non Wage Rec't:</i>	5,860	11,577
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,912	23,629

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,847,655	4,435,041
<i>Non Wage Rec't:</i>	1,696,171	1,696,171
<i>Domestic Dev't:</i>	1,068,372	1,068,372
<i>Donor Dev't:</i>	0	0
Total	7,262,759	7,262,759

Vote: 546 Ntungamo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0	In adequate staffing. Failure by heads of departments to produce reports on time. Old vehicles that require a lot of funds for maintenance.
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>48 supervision visits on Government programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.</p> <p>5 national functions of Independence day, NRM day, Womens day, Labour day, Heroes day organised and celebrated in the District .</p> <p>One staff compensated in accordance with the workmans compensation Act. Gratiuty claims of late Jeniffer Asimwe, Muyambi Stephen, Babyesiza Osbert, Mucunguzi Emmanuel, and Karoco O.K paid to the deceased staffs' families.</p> <p>12 Consultations with the MOLG and MOPS made. 12 reports made to the District Chairperson. District represented in courts of Law by the CAO six times in Mbarara. 1 Office vehicle serviced 12 times</p> <p>24 Field Revenue collection checks made to 18 Lower Local Governments of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.. Small office equipments for the department procured .</p> <p>50 reams of Paper and other Office stationery procured. Annual ULGA subscription paid. District represented in courts of Law 8 times. Air time for 5 telephones for the staff in the department purchased. Police and Guard allowances paid to two police men and 2 guards.</p> <p>2 employee assisted in undergoing specialised treatment. Annual Contribution</p>	<p>36 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.</p>		
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

to ULGA met. Chief Administrative Officer facilitated to follow up cases in courts of Law .
No of Police facilitated to guard the district premises.
No of staff burried decently Office stationery procured.
CAO, DCAO, PAS 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. 4quarterly reports produced.

Expenditure

211103 Allowances	10,000	10,182	101.8%
213001 Medical Expenses(To Employees)	5,000	4,250	85.0%
213002 Incapacity, death benefits and funeral expenses	500	754	150.9%
221001 Advertising and Public Relations	2,000	1,000	50.0%
221002 Workshops and Seminars	3,000	1,500	50.0%
221007 Books, Periodicals and Newspapers	1,000	250	25.0%
221009 Welfare and Entertainment	5,000	5,716	114.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,475	89.5%
221012 Small Office Equipment	4,000	2,939	73.5%
221014 Bank Charges and other Bank related costs	900	664	73.8%
222001 Telecommunications	4,001	845	21.1%
222003 Information and Communications Technology	2,000	422	21.1%
223004 Guard and Security services	7,000	900	12.9%
224002 General Supply of Goods and Services	1,000	1,385	138.5%
227001 Travel Inland	22,100	33,632	152.2%
227004 Fuel, Lubricants and Oils	40,615	30,094	74.1%
228002 Maintenance - Vehicles	25,000	19,213	76.9%
273102 Incapacity, death benefits and funeral expenses	15,001	10,714	71.4%
291001 Transfers to Government Institutions	0	19,384	N/A

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	166,617	<i>Non Wage Rec't:</i>	128,935	<i>Non Wage Rec't:</i>	77.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	19,384	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	166,617	Total	148,319	Total	89.0%

Output: Human Resource Management

Non Standard Outputs:	Staff salaries for staff paid for 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid. 42 reams of paper procured. 12 sets of payslips collected from the MOPS. 12 sets of pay change reports submitted.	25 Members of staff paid salaries. 1 guard paid wages, 5 compound workers paid wages. 5 reams of paper procured	0	In adequate funding
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Expenditure

211101 General Staff Salaries	90,973	60,671	66.7%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,281	14,861	144.6%		
211103 Allowances	68,595	13,874	20.2%		
221009 Welfare and Entertainment	1,000	396	39.6%		
221011 Printing, Stationery, Photocopying and Binding	10,479	5,783	55.2%		
221012 Small Office Equipment	3,500	1,508	43.1%		
227001 Travel Inland	17,800	14,662	82.4%		
<i>Wage Rec't:</i>	90,973	<i>Wage Rec't:</i>	60,671	<i>Wage Rec't:</i>	66.7%
<i>Non Wage Rec't:</i>	62,857	<i>Non Wage Rec't:</i>	51,084	<i>Non Wage Rec't:</i>	81.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	48,798	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	202,628	Total	111,755	Total	55.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Across the district)	YES (Across the district)	#Error	Funds meant for staff training are not adequate.
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	10 (5 members of staff to be selected by the District training committee supported for training. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, 1 Medical Superintendent trained in management and leadership skills.40 Traditional Civil Servants and Teachers Inducted. 5 members of staff to be selected by the District training committee supported for training. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, trained in Ethics and Entegrity. , Gender awareness and mobilisation of PWDs, Environmental management, 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget rporting using OBT, 4 Reaports submitted to MOPS)	8 (5 DEC members, 18 Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, 1 Medical Superintendent trained in management and leadership skills.40 Traditional Civil Servants and Teachers Inducted. DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, trained in Ethics and Entegrity. , Gender awareness and mobilisation of PWDs, Environmental management, 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget rporting using OBT.)	80.00	
Non Standard Outputs:	4 reports submitted to the MOPS. Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.	8 reams of paper procured, I report submitted to Ministry of Public service.		

Expenditure

221002 Workshops and Seminars	47,667	6,298	13.2%
221003 Staff Training	13,550	23,974	176.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
227001 Travel Inland	4,800	1,900	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,017	32,472	48.5%
Donor Dev't:		0	0.0%
Total	67,017	32,472	48.5%

Output: Records Management

Non Standard Outputs:	12 sets of mails delivered. 100 files procured 20 reams of paper procured. 10 counterbooks procured	26 sets of mails Collected and delivered. 185 file folders procured	0	Limited funding
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	390		N/A
221009 Welfare and Entertainment	1,000	512		51.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,195		34.1%
221012 Small Office Equipment	1,500	833		55.5%
227001 Travel Inland	3,000	1,936		64.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4,866	<i>Non Wage Rec't:</i> 54.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 9,000	Total 4,866	Total	54.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2013 (30 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	30/7/2014 (3 Copies of the District annual and Quarterly reports prepared and submitted to MOFPED and other relevant Ministries.	#Error	N/A
	19 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiro, Ruhama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)	15 Physical progress reports prepared and submitted to DEC.)		

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of 1,200,000 in respect of VAT Purchase of general printed stationary 4 workshops attended 12 monthly financial reports produced 4 quarterly financial reports to be made from Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiro, Ruhama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamairi T/C.	9 Months salaries for Finance staff paid. 3 Support supervision visits made to LLGs in Financial Management and reporting. 2 official Coordination and consultation with MOFPED made.
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Expenditure

211101 General Staff Salaries	126,908	83,593	65.9%
211103 Allowances	3,561	4,946	138.9%
221002 Workshops and Seminars	7,913	2,323	29.4%
221003 Staff Training	5,000	3,000	60.0%
221008 Computer Supplies and IT Services	1,500	105	7.0%
221009 Welfare and Entertainment	3,000	1,572	52.4%
221011 Printing, Stationery, Photocopying and Binding	2,800	6,104	218.0%
221012 Small Office Equipment	1,000	1,048	104.8%
221014 Bank Charges and other Bank related costs	700	360	51.4%
221016 IFMS Recurrent Costs	1	5,770	577000.0%
224002 General Supply of Goods and Services	4,000	960	24.0%
227001 Travel Inland	13,532	10,911	80.6%
227004 Fuel, Lubricants and Oils	9,712	17,771	183.0%
Wage Rec't:	126,908	Wage Rec't: 83,593	Wage Rec't: 65.9%
Non Wage Rec't:	53,919	Non Wage Rec't: 54,870	Non Wage Rec't: 101.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	180,827	Total 138,463	Total 76.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	43000000 (Collection of taxes from employees in 15 Sub counties and 3 Town councils of : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiro, Ruhama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and	0 (Shs 47,889,121 collected from 15 subcounties and 3 town councils.)	.00	N/A
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Rwashamaire T/C and remitted to various departments.)			
Value of Other Local Revenue Collections	168275749 (Market due charges Business linence Park fees Animal and crop ETC)	24932000 (NA)		14.82
Value of Hotel Tax Collected	40000 (District wide)	0 (N/A)		.00
Non Standard Outputs:	15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified,	2 Quarterly inspections carried out in LLGs.		
<i>Expenditure</i>				
211103 Allowances	2,700	2,972		110.1%
221011 Printing, Stationery, Photocopying and Binding	3,900	953		24.4%
224002 General Supply of Goods and Services	2,400	1,830		76.3%
227001 Travel Inland	14,708	4,641		31.6%
227004 Fuel, Lubricants and Oils	9,400	854		9.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	11,250	<i>Non Wage Rec't:</i> 34.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	11,250	Total 24.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/6/2013 (33 Draft budget book and annual workplan to the District Council)	30/05/2014 (Draft budget presented to council)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31/8/2012 (50 copies budget book to be compiled and presented at the District headquarter)	12/01/2014 (1 budget conference held development profiles laid before council)	#Error	
Non Standard Outputs:	31 Budget book compiled 1 Budget Conference held.	Budget book compiled		

Expenditure

211103 Allowances	6,300	6,013		95.4%
221002 Workshops and Seminars	4,250	932		21.9%
221011 Printing, Stationery, Photocopying and Binding	3,750	1,356		36.2%
221014 Bank Charges and other Bank related costs	0	134		N/A
227001 Travel Inland	7,700	5,362		69.6%
227004 Fuel, Lubricants and Oils	500	3,270		654.0%

Vote: 546 Ntungamo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,950	<i>Non Wage Rec't:</i>	17,067	<i>Non Wage Rec't:</i>	74.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,950	Total	17,067	Total	74.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (15 copies of final account report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.)	30/8/2014 (monthly reports done)	#Error	N/A
Non Standard Outputs:	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.	9 monthly reports and 6 quarterly reports prepared		

Expenditure

211103 Allowances	2,400	1,038	43.2%
227001 Travel Inland	6,800	990	14.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,972	<i>Non Wage Rec't:</i>	2,028
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,972	Total	2,028
			11.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	salary payslips ,6 council minutes, 120 council resolutions passed, 4 political monitoring reports,20 workshop reports produced.	5 council meeting conducted. 9 executive committee held. 8 standing committees. Conducted. 3 political monitoring conducted 8 workshops attended.	0	lack of recording gargets for the council . Inadquate funding of the department
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Expenditure

211101 General Staff Salaries	96,625	62,418	64.6%
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	25,116	22,562	89.8%	
221011 Printing, Stationery, Photocopying and Binding	3,801	5,087	133.8%	
221012 Small Office Equipment	1,200	583	48.6%	
222001 Telecommunications	6,000	3,300	55.0%	
212105 Pension and Gratuity for Local Governments	158,640	23,226	14.6%	
227001 Travel Inland	41,556	35,530	85.5%	
228001 Maintenance - Civil	5,000	6,488	129.8%	
228002 Maintenance - Vehicles	3,000	3,000	100.0%	
228004 Maintenance Other	5,026	4,896	97.4%	
213004 Gratuity Payments	149,800	55,400	37.0%	
221001 Advertising and Public Relations	1,659	4,337	261.4%	
221008 Computer Supplies and IT Services	3,500	2,770	79.1%	
221009 Welfare and Entertainment	4,778	1,801	37.7%	
Wage Rec't:	96,625	Wage Rec't: 62,418	Wage Rec't: 64.6%	
Non Wage Rec't:	414,174	Non Wage Rec't: 168,980	Non Wage Rec't: 40.8%	
Domestic Dev't:	901	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	511,700	Total 231,398	Total 45.2%	

Output: LG procurement management services

Non Standard Outputs:	4 procurement reports produced 160 service providers awarded tenders	3 procurement report produced. 1 advert run in the new vision. 60 service providers awarded contracts. 6 contracts committee meeting held.	0	insufficient funding to run adverts and allowances for evaluation committees.
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Expenditure

211101 General Staff Salaries	12,179	9,135	75.0%	
211103 Allowances	13,935	4,280	30.7%	
221009 Welfare and Entertainment	1,000	560	56.0%	
221011 Printing, Stationery, Photocopying and Binding	7,300	2,834	38.8%	
227001 Travel Inland	3,500	2,164	61.8%	
Wage Rec't:	12,179	Wage Rec't: 9,135	Wage Rec't: 75.0%	
Non Wage Rec't:	37,735	Non Wage Rec't: 9,838	Non Wage Rec't: 26.1%	
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	49,914	Total 18,973	Total 38.0%	

Output: LG staff recruitment services

0 Late release of funds.

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DSC reports at district hqtrs, proceedings, shortlists and adverts.	130 staff appointed 69 staff confirmed 10 abscondment of duty cases delted 1 report submitted to MPS, HSC and PSC
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Expenditure

211103 Allowances	37,243	19,592	52.6%
221001 Advertising and Public Relations	1,920	5,428	282.7%
221009 Welfare and Entertainment	1,200	1,581	131.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,320	66.0%
221014 Bank Charges and other Bank related costs	200	260	130.0%
221410 DSC Chair's Salaries	23,400	17,550	75.0%
227001 Travel Inland	10,720	13,655	127.4%
227004 Fuel, Lubricants and Oils	4,200	9,501	226.2%
Wage Rec't:	23,400	Wage Rec't: 17,550	Wage Rec't: 75.0%
Non Wage Rec't:	58,331	Non Wage Rec't: 51,337	Non Wage Rec't: 88.0%
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	81,731	Total 68,887	Total 84.3%

Output: LG Land management services

No. of Land board meetings	8 (8 Attendance lists, and, payment schedules.)	4 (4 Attendance lists and , payment schedules.)	50.00	insurficiate funds.
No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared)	390 (150 land applications cleared in subcounties Bwongyera, Kibatsi, nyabihoko, Ihunga, Ngoma Rugarama, kayonza, Rubare Ntungamo Nyakyera, Rukoni west, Rukoni East, Ruhama, Itojo, rweikiniro, ntungamo Mc, Rubare TC, rwashamaire and kitwe TC)	65.00	
Non Standard Outputs:	8 Attendance lists, 600 offers, payment schedules.	4 Attendance lists, 240 offers, payment schedules.		

Expenditure

211101 General Staff Salaries	0	2,554	N/A
211103 Allowances	6,000	6,557	109.3%
221009 Welfare and Entertainment	1,073	1,013	94.4%
221011 Printing, Stationery, Photocopying and Binding	800	628	78.5%
227001 Travel Inland	6,000	3,020	50.3%

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	2,554	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,873	<i>Non Wage Rec't:</i>	11,218	<i>Non Wage Rec't:</i>	80.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,873	Total	13,772	Total	99.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 internal audit report discussed at Ntungamo Mc and headquarters.)	2 (1 internal audit report discussed at Ntungamo Mc and headquarters.)	50.00	the PAC committee is not functional since it is not fully
No. of Auditor Generals queries reviewed per LG	16 (2 report at Ntungamo District and Ntungamo municipality)	8 (8 audit queries handed at the district headquarters)	50.00	constituted as some members their term expired in december 2013 and the council has not approved those to replace them.
Non Standard Outputs:	Attendance lists, and Payment schedules	Attendance lists, and Payment schedules		

Expenditure

211103 Allowances	17,540	5,123	29.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	698	69.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,622	<i>Non Wage Rec't:</i>	5,821
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	19,622	Total	5,821
			Total
			29.7%

Output: LG Political and executive oversight

Non Standard Outputs:	Field monitoring reports,	25 Field monitoring report, produced by District Executive Committee at the district Headquarters.	0	lack of transport means.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,582	8,190	228.6%
227004 Fuel, Lubricants and Oils	79,696	48,874	61.3%
228001 Maintenance - Civil	5,000	4,394	87.9%
282101 Donations	4,999	1,409	28.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	93,277	<i>Non Wage Rec't:</i>	62,867
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	93,277	Total	62,867
			Total
			67.4%

Output: Standing Committees Services

	0	Lack of transport means for monitoring.
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Vote: 546 Ntungamo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 18 standing committee reports to council 7 standing committee reports to council

Expenditure

211103 Allowances	101,574	85,135	83.8%
221001 Advertising and Public Relations	1,622	554	34.2%
221009 Welfare and Entertainment	2,304	70	3.0%
227001 Travel Inland	2,500	2,330	93.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	108,000	<i>Non Wage Rec't:</i> 88,089	<i>Non Wage Rec't:</i> 81.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	108,000	Total 88,089	Total 81.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 Delayed release of funds and IFMS payments

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 multi stake holder meeting held at the District Hqtrs.	4 HLFOs facilitated in Nyakyera and Ruhaama S/Cs		
	15 HLFOs facilitated in Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Nyabihoko, Rubaare and Ruhaama S/Cs	6 NAADS stakeholder Monitoring and Evaluation visits facilitated in the S/Cs of Itojo Ntungamo, Rukoni, Nyakyera, West, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe T/C, Rwashamaire T/C,		
	18 NAADS stakeholder Monitoring and Evaluation visits facilitated in the S/Cs of Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe T/C, Rwashamaire T/C,	3 Quarterly Technic		
	4 Quarterly Financial Audits facilitated in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe T/C, Rwashamaire T/C.			
	4 Quarterly Technical Audits facilitated in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs.			
	Payment of 12 monthly allowances facilitated at the district Hqtrs.			
	Payments of 12 monthly office stationary and photocopying facilitated at the District Hqtrs.			
	Payment of 4 tyres for the NAADS vehicle facilitated for the DNC's office			
	Payment of comprehensive insurance of 1 NAADS vehicle			

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

for the DNC office facilitated

Payment of monthly bank charges for the NAADS programme facilitated

Payments for 2500 ltrs of Diesel fuel and servicing 6 times of the NAADS vehicle facilitated.

Running of 3 radio programmes at Radio Ankole and Radio west stations facilitated.

3 adverts and publications in New vision and Monitor Newspapers for the programme facilitated.

Payments of 1 NAADS modem for the DNC facilitated.

Payments of 1 NAADS modem for the DNC facilitated.

Payment of monthly salary for the DNC at the District Hqtrs facilitated.

Payment of monthly salaries of 21 SNCs in the S/Cs and T/Cs of Ntungamo ,Rukoni West,Rukoni Itojo, Bwongyera, Kibatsi, NyabihokoRuhaama, Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs. Facilitate payments of NSSF dues for 1 DNC and 21 SNCs of Ntungamo ,Rukoni West,Rukoni Itojo, Bwongyera, Kibatsi, NyabihokoRuhaama, Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs facilitated.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	4,005	100.1%
221014 Bank Charges and other Bank related costs	840	880	104.8%

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
4. Production and Marketing				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	19,918	56.1%	
212101 Social Security Contributions (NSSF)	2,952	2,583	87.5%	
227001 Travel Inland	65,166	29,192	44.8%	
227004 Fuel, Lubricants and Oils	4,582	6,217	135.7%	
228002 Maintenance - Vehicles	2,800	3,651	130.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,846	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 62.3%	
	<i>Domestic Dev't:</i> 128,126	<i>Domestic Dev't:</i> 58,445	<i>Domestic Dev't:</i> 45.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 140,971	Total 66,445	Total 47.1%	

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	5673 (5673 farmers in the categories of food security, market oriented and commercial farmers identified to receive agriculture inputs in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)	0 (N/A)	.00	Little funds for the facilitating and supporting the farmers
No. of farmer advisory demonstration workshops	2016 (2016 farmer advisory workshops conducted in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C , RwashamaireT/C.)	0 (N/A)	.00	
No. of farmers accessing advisory services	28365 (28365 farmers in the categories of food security, market oriented and commercial farmers facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)	0 (N/A)	.00	

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of functional Sub County Farmer Forums	21 (21 S/C Farmer Fora facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)	21 (13 S/C Farmer For a were facilitated in the S/Cs of Nyakyera, Rugarama, ntungamo, Rukoni East& west,Nyabihoko, Rubaare, Ngoma, Ruhama Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C, Rweikiniro, Ruhaama, and Itojo.)	100.00	
Non Standard Outputs:	28,365 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.	5234 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	1,267,881	1,512,980	119.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1,512,980	<i>Domestic Dev't:</i> 119.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	1,512,980	Total 119.3%

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

0 Lack of ready transport means to field as the sector lacks motor vehicle.Delay production of BOQS by works sector that delayed

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 technical field and staff supervision in the following subcountis, town councils and divisions: Ruhaama, Rukoni East and West, Rweikiniro, Nyakyera, Itojo, Ntungamo, Ihunga, Kibatsi, Bwongyera, Nyabihoko, Rubaare, Rugarama, Kayonza, Ngoma, Kitwe town council, Rubaare Town Council, Rwashamaire Town Council, Ntungamu Municipality- Central, Eastern and Western Divisions. 1 Annual workplan, 4 Quarterly workplans, 4 quarterly progress reports, 1 Annual report will be prepared and submitted to relevant offices and MAAIF and MOFPED. Collection and compilation of Production statistical data, analysis and dissemination. Well managed and equipped office. Necessary stationary, photocopying, binding, printing, internet services, newspaper procured., comuter servicing and toner procured. Sector vehicle serviced and repaired. Projects and programmes monitored	50 Technical fields and staff supervision and back stopping so far done
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Expenditure

211101 General Staff Salaries	388,185	215,274	55.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,336	3,365	100.9%
211103 Allowances	1,481	1,398	94.4%
221007 Books, Periodicals and Newspapers	1,116	654	58.6%
221008 Computer Supplies and IT Services	1,400	1,200	85.7%
221011 Printing, Stationery, Photocopying and Binding	1,541	1,465	95.1%
221012 Small Office Equipment	500	110	22.0%
221014 Bank Charges and other Bank related costs	665	509	76.5%
222001 Telecommunications	700	590	84.3%
227001 Travel Inland	81,749	45,318	55.4%
227004 Fuel, Lubricants and Oils	4,000	5,033	125.8%
228002 Maintenance - Vehicles	4,600	2,212	48.1%

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	388,185	<i>Wage Rec't:</i>	215,274	<i>Wage Rec't:</i>	55.5%
<i>Non Wage Rec't:</i>	101,088	<i>Non Wage Rec't:</i>	61,853	<i>Non Wage Rec't:</i>	61.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	489,273	Total	277,128	Total	56.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1600 (Farmers in 21 LLG's trained on the BBW control technologies by the subcounty staff in the LLG.)	0 (N/A)	.00	lack of ready means of transport.
Non Standard Outputs:	1600 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils	130 Farmer representatives trained from Itojo ,Bwongyera, Nyabihoko,Nyakyera Rukoni west and east Rubare, western division,		
	8 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils			
	4 Supervisions in the S/cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils facilitated.			
	4 Agricultural staff meetings held the District Hqtrs			

Expenditure

211101 General Staff Salaries	117,081	83,810	71.6%		
221002 Workshops and Seminars	3,433	3,000	87.4%		
221008 Computer Supplies and IT Services	1,000	780	78.0%		
221011 Printing, Stationery, Photocopying and Binding	450	100	22.2%		
221014 Bank Charges and other Bank related costs	200	200	100.0%		
222001 Telecommunications	1,750	1,031	58.9%		
227001 Travel Inland	29,924	34,637	115.7%		
<i>Wage Rec't:</i>	117,081	<i>Wage Rec't:</i>	83,810	<i>Wage Rec't:</i>	71.6%
<i>Non Wage Rec't:</i>	36,757	<i>Non Wage Rec't:</i>	39,748	<i>Non Wage Rec't:</i>	108.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	153,838	Total	123,558	Total	80.3%

Output: Farmer Institution Development

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supervision of 50 Saccos and 50 marketing associations in Rubaare, Nyabihoko, Kibatsi , Bwongyera ,Rweikiniro, Nyakyera , Itojo ,Rugarama, Rweikiniro ,Ruhama ,Rukoni East and West Ngoma, Kayonza , Ntungamo and Ihunga Auditing of 25 saccos and 32 cooperative societies. Training board sacco members of 40 saccos and 30 AGRICULTURAL MARKETING GROUPS. , Collection and dissemination of market information to 15 markets in sub counties above.	24 Saacos and 72 members in Kibatsi ,Nyabihoko,Rweikiniro, Nyakyera, Itojo, Rugarama,Ruhaama, Rukoni east, and west ,Kayonza,Ngoma ,Ntungamo	0	delayed payment of operational funds ,due to poor budgeting in OBt tool.
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Expenditure

221009 Welfare and Entertainment	180	180	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel Inland	5,320	3,250	61.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,930	65.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,930	65.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	120000 (in 21 LLG's)	0 (N/A)	.00	sharing of motor vehicle
No of livestock by types using dips constructed	0 (Not budgeted for)	0 (N/A)	0	
No. of livestock vaccinated	21200 (1000 dogs and 200 cats vaccinated against rabies , 20,000 heads of cattle vaccinated against NOTIFIABLE DISEASES(fmd, Brucellosis, LSD diseases) in Ntungamo, Itojo, Ruhaama, Ngoma, Rubaare T/C, Rubaare, Rugarama, Kayonza, Nyabihoko, Rukoni West, Rukoni East, Ihunga, Rwashaimaire T/C, Bwongyera, Kibatsi, Rweikiniro and Kitwe T/C, Central, Western, and Eastern divisions)	43450 (68,500 h/c vaccinated against notifiable diseases.1700 dogs vaccinated against rabbies ,150 cats against rabbies to and 600 against east cost fever.)	204.95	

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 livestock markets supervised and revenue collected in Rubaare Rwentobo, Kagarama, Nyakyera, Rwoho & Nyakabare.	5 live stock markets supervised, 18 veterinary drug shops inspected, 13 dairy farmer sensitisation done, 1 laboratory diagnostic test done, 1 staff meeting done		
	20 veterinary drug shops supervised in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs			
	1 District Laboratory operationalised at the District Hqtrs.			
	4 Veterinary staff meetings facilitated at the District hqtrs			
	Monthly office operational costs due to the Veterinary office facilitated.			

Expenditure

222001 Telecommunications	1,440	1,000	69.4%
227001 Travel Inland	5,538	5,593	101.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,000	6,593	73.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,000	6,593	73.3%

Output: Fisheries regulation

Quantity of fish harvested	36 (District wide)	0 (N/A)	.00	N/A
No. of fish ponds stocked	0 (will be done on private basis by farmers)	0 (N/A)	0	
No. of fish ponds constructed and maintained	240 (Train 120 fish farmers and sensitisation of 120 fishing community of Nyabihoko, Bwongyera Kibatsi, Ihunga Bwongyera and Itojo and Nyabihoko respectively)	186 (186 fish farmers and fishing communities sensitised. 1 Sensitisation meeting for fishing communities of Nyabioko held)	77.50	

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 36 visits to sub counties of Nyabihoko ,kibatsi ,lhunga Bwongyera Nyakyera Kayonza and Itojo to carry out supervision ,data collection on current fish ponds stocked constructed and maintained and and total fish harvested Submission of 4 reports to MAAIF.

28 Field visits made and supervision done.

Expenditure

227001 Travel Inland	7,073	5,906	83.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,673	5,906	77.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,673	5,906	77.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 30 (Promotion of 10 progressive Bee keepers from the following s/c Kibatsi,lhunga, Nyabihoko ,Bwongyera,Nyakyera Itojo Kayonza .Fish farmers in these other subcounties will all be technically supported; ,Rugarama,Rubare,Ntungamo ,Rweikiniro Ruhaama,Rukoni East and West and Ngoma)

0 (N/A)

.00

Delayed release of funds

Non Standard Outputs: Procurement of 16 beehive harvesting gear and 50 kg Honey filtering equipment for demonstration purposes.The harvesting gear will be distributed to Rugarama Rweikiniro Nyakera,Bwongyera Rubare and Kibatsi and for district respectively,44 field visits by the Ag District Entomologist.

procurement and supply on going ,1 production committee monitoring done

Expenditure

224001 Medical and Agricultural supplies	1,500	800	53.3%
227001 Travel Inland	2,732	2,600	95.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,632	3,400	73.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,632	3,400	73.4%

Vote: 546 Ntungamo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Support to DATICs

Non Standard Outputs:	Construction of Dinning/Kitchen building at Datic done , roofing stage. Completion of the fisheries office/building completed. One 2 stance VIP Latrine constructed an L Nyabihoko landing site.	N/A	0	Late production of BOQS by works delayed procurement.
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Expenditure

224002 General Supply of Goods and Services	76,926	4,825	6.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	76,926	4,825	6.3%
<i>Donor Dev't:</i>		0	0.0%
Total	76,926	4,825	6.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One Annual Work plan compiled 4 Quarterly reports made and submitted to MOH headquarters 4 DHMT and 12 DHT meetings held. 24 Support supervision visits to HC IV Two biannual Environmental Health staff planning and review meetings held 12 Mentorship visits made to lower level health units 16 Official travels to Ministry of Health headquarters and other offices, payment of retention funds to contractors, imunization of children under 5 years of age.	1 Quarterly reports made and submitted to MOH headquarters 1 DHMT and 2 DHT meetings held. 6 Support supervision visits to HC IV 3 Mentorship visits made to lower level health units
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Expenditure

211101 General Staff Salaries	3,637,760	2,385,044	65.6%
211103 Allowances	10,361	16,404	158.3%
221011 Printing, Stationery, Photocopying and Binding	3,813	2,078	54.5%
221012 Small Office Equipment	900	225	25.0%
221014 Bank Charges and other Bank related costs	1,900	1,849	97.3%
222001 Telecommunications	720	677	94.0%
223005 Electricity	10,500	18,000	171.4%
224002 General Supply of Goods and Services	117,821	23,766	20.2%
227001 Travel Inland	849,157	306,876	36.1%
227004 Fuel, Lubricants and Oils	13,004	4,000	30.8%
228002 Maintenance - Vehicles	8,000	7,517	94.0%
221002 Workshops and Seminars	0	27,073	N/A
221008 Computer Supplies and IT Services	2,000	920	46.0%
<i>Wage Rec't:</i>	3,637,760	<i>Wage Rec't:</i> 2,385,044	<i>Wage Rec't:</i> 65.6%
<i>Non Wage Rec't:</i>	223,988	<i>Non Wage Rec't:</i> 170,416	<i>Non Wage Rec't:</i> 76.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	955,513	<i>Donor Dev't:</i> 238,968	<i>Donor Dev't:</i> 25.0%
Total	4,817,261	Total 2,794,428	Total 58.0%

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

Number of inpatients that visited the NGO Basic health facilities	1580 (St Lucia Kagamba)	1704 (St Lucia Kagamba)	107.85	Increased malaria episodes and availability of drugs and vaccines.
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024 (St.Lucia Kagamba(600) and Rushooka Health units(424))	1218 (St.Lucia Kagamba(150) and Rushooka Health units(106))	118.95	
No. and proportion of deliveries conducted in the NGO Basic health facilities	700 (St. Lucia Kagamba)	276 (St Lucia Kagamba)	39.43	
Number of outpatients that visited the NGO Basic health facilities	16000 (St. Lucia Kagamba (7000) and Rushooka Health Units (9000))	12431 (St. Lucia Kagamba 1750 and Rushooka Health Units 2250)	77.69	
Non Standard Outputs:	8 Monitoring visits made to the facilities	2 Monitoring visits made to the facilities		

Expenditure

263104 Transfers to other gov't units(current)	21,863	16,398	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 21,863	<i>Non Wage Rec't:</i> 16,398	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 21,863	Total 16,398	Total 75.0%	

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

%age of approved posts filled with qualified health workers	68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibehe HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhana HC II,)	68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III)	100.00	N/A
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	415 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)	415 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)	100.00	
No. of trained health related training sessions held.	8 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III)	2 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III)	25.00	
Number of outpatients that visited the Govt. health facilities.	400000 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)	353639 (washamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)	88.41	

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	8500 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III)	6107 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III)	71.85	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68 (Villages of Ruhaama and Rushenyi Health sub districts)	99 (Villages of Ruhaama, Kajara and Rushenyi Health sub districts)	145.59	
No. of children immunized with Pentavalent vaccine	0 (Not planned for)	23532 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III)	0	
Number of inpatients that visited the Govt. health facilities.	19000 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	21006 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	110.56	
Non Standard Outputs:		Not planned for		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	208,276	156,584	75.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	156,584	<i>Non Wage Rec't:</i> 75.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	156,584	Total 75.2%

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

No of healthcentres rehabilitated	0 (Not planned for this year)	0 (Not planned for this year)	0	N/A
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres constructed	01 (Production of BOQs and Construction of 5 stance pitlined latrine with a urinal at: Bwongyera HC III,nyabushenyi Hc11,construction of walkway at Rubaare Hc 1V and completion of OPD at Iterero HC11 and construction of staff house at Kiyooro Hc11. and payment of retention for kyamwasha ,ngomba ,and rubaare staff houses.)	01 (Iterero HC II)	100.00	
Non Standard Outputs:	N/A	Nil		

Expenditure

231001 Non-Residential Buildings	200,539	76,816	38.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	200,539	<i>Domestic Dev't:</i> 76,816	<i>Domestic Dev't:</i> 38.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	200,539	Total 76,816	Total 38.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of teachers paid salaries	2270 (No. of teachers paid in 243 Primary schools Reports , No of pupils passing Mock & PLE, Functional equipment, Bankstatements)	2270 (in 242 pimary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriis a,kinyamagyera,butare,butare,ka hunga,kabira,kiburara,kitembe1 1,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,kamunyiiga,katenga,kagam ba,ihunga,kakwanzi,rutahweire, kako,nyakayenje,kyamajumba,k yenkuku,namirembe,rutunguru,r ujumo,butanda,kabashekye,maiz i,bukiro,nyakibobo,bukoora,buh	100.00	nil
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

anama,nyongozi,nyakabungo
 11,itojo
 central,nyaruhama,kabingo
 ii,itojo boys,ruhanga
 boys,kacwambiro,ruhanga
 sda,nkomero,rwempiri,mpanga,k
 ikunyu,nyakibaare,bakiharire,ki
 garama,mushunga,bubare,rwoho
 ,rukoni,kyabwato,kashanda,kyen
 taama,kitwei,kihanga,nyamateet
 e,kanonko,kigomero,st
 jude,kyamwasha,kanyerer,kabut
 ondo,kirungu,nyamabare
 comm,kyakashambara,kabobo,k
 abahikwe,omurubare,kitojo
 comm,kahi,kahoko,ruyonza,ruba
 are central,rugongi,rubaare
 moslem,bikonoka,nyarwanya,om
 ungyenyi,rwera,mutojo,rubanga,
 nyanga,bwizibwera,kagugu,kace
 rere,kiyombero,nyamurindira,rw
 akibira,kihengamo,nyamiyaga,ki
 shairo,nyakabare,kitojo,iterero,
 katomi,mahwa,bwongyera,kemis
 hego,karama,kyabashenyi,rwand
 a,kahengye,kyaruhuga,kakika,ki
 ina,kyabweyare,rwankoor,kago
 ngi,kakanena,nyakitabire,kamah
 uri,ibaare,butaturwa,nyakarambi
 ,murambi
 ii,kyamuteera,kyenjuba,kabuye,
 kagyeyo,ruhega,ngomba
 I,kyaffora,rugarama central, st
 francis
 kasana,rukukuru,kabasheshe
 ,rushooka
 central,rwamahwa,kaina,kyoruh
 ega,nyamabare,nyabugando,rwa
 manyonyi,kibaare,kabasheshe
 moslem,rukoma,rwengoma,kagy
 ezi,rwamwire,mpama,kasharira,
 kahungye,rwembogo,nyakiika,n
 yaruhaama,katojo,mitoomai,kis
 hami,kahenda,nyakahita,kafunjo

I,nyakagongi,kinyabukanga,mus
 hasha,mirama,kemironko,miram
 a,bugona,bujuzya,ruhara,nyakari
 ro,kizinda,rukanda,kiyanja,karii
 sa,ngoma central,st
 lawrence,rubingo,kishunjure,kib
 atsi sda,nyarwiina,kibatsi
 cetral,rukarango,kihumuro,nyaki
 gongo,rwera ii,ibaare
 I,konyo,rwensingo,kamuri,rwam
 abondo,kahengyere,bituntu,rweb
 irizi,bwihira,nyakasa,kafunjo
 ii,kabambo,kayanga,ruzinga,kibi

Vote: 546 Ntungamo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

ngo
 ii,kashoro,kakindo,nyakyera,kiy
 oora,kahija,igorora,kataraka,ngo
 ma I,mitooma,ngomba
 ii,rwamakukuru,buhiga,rusa,kite
 mbe,kicece,rwera
 mixed,rwenanura,kyamugashe,k
 abungo ii,kabungo
 I,katahooka,rwentobo,kibeho,ka
 yenje,murambi
 I,kyenjojo,rweikiniro.)

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	2270 (No. of teachers paid in 242 Primary schools Reports , No of pupils passing Mock & PLE, Functional equipment, Bankstatements)	2270 (in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyer, butare, butare, ka hunga, kabira, kiburara, kitembe 1, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rw eibare, kabumba, nyakisa, kanyam pumo, ihema, bushamba, kirama, k akoki, kamunyiya, katenga, kagam ba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, k yenkuku, namirembe, rutunguru, r ujumo, butanda, kasheshe, maiz i, bukiro, nyakibobo, bukoora, buh anama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, k ikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho , rukoni, kyabwato, kashanda, kyen taama, kitwei, kihanga, nyamateet e, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabut ondo, kirungu, nyamabare comm, kyakashambara, kabobo, k abahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, ruba are central, rugongi, rubaare moslem, bikonoka, nyarwanya, om ungyenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kace rere, kiyombero, nyamurindira, rw akibira, kihengamo, nyamiyaga, ki shariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemis hego, karama, kyabashenyi, rwand a, kahengye, kyaruhuga, kakika, ki ina, kyabweyare, rwankoor, kago ngi, kakanena, nyakitabire, kamah uri, ibaare, butaturwa, nyakarambi , murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruh ega, nyamabare, nyabugando, rwa manyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagy	100.00	
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs: Nil

nil

Expenditure

227001 Travel Inland	67,697	40,111	59.3%
211101 General Staff Salaries	10,077,815	7,696,193	76.4%
Wage Rec't:	10,077,815	7,696,193	76.4%
Non Wage Rec't:	67,697	40,111	59.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,145,512	7,736,304	76.3%

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

No. of pupils sitting PLE	8316 (In 242 pimary 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,kanya mpumo,ihema,bushamba,kiram	8520 (99115 pupils in 242 Primary schools,Teachers paid salaries for 3 months in 242 pimary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,ka hunga,kabira,kiburara,kitembe1 1,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karu ruma,nkongoro,katooma,rukang	102.45	Nil
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

a,kakoki,kamunyiiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojocomm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoor a,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruh ega,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mitoomaii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi

a,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojocomm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoor a,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi ,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruh ega,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mitoomaii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,karii

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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,ka yenje,murambi I,kyenjojo,rweikiniro.)	sa,ngoma central,stanlawrence,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,ka yenje,murambi I,kyenjojo,rweikiniro.)
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	12474 (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,kanya mpumo,ihema,bushamba,kiram a,kakoki,kamunyiiga,katenga,ka gamba,ihunga,kakwanzi,rutahw eire,kako,nyakayenje,kyamajum ba,kyenkuku,namirembe,rutung uru,rujumo,butanda,kabashekye ,maizi,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabun go 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga, kikunyu,nyakibaare,bakiharire,k igarama,mushunga,bubare,rwoh o,rukoni,kyabwato,kashanda,ky entaama,kitwei,kihanga,nyamat eete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabut ondo,kirungu,nyamabare comm,kyakashambara,kabobo,k abahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rub aare central,rugongi,rubaare moslem,bikonoka,nyarwanya,o mungenyeni,rwera,mutojo,rubang a,nyanga,bwizibwera,kagugu,ka cerere,kiyombero,nyamurindira, rwakibira,kihengamo,nyamiyag a,kishariro,nyakabare,kitojo,iter ero,katomi,mahwa,bwongyera,k emishego,karama,kyabashenyi,r wanda,kahengye,kyaruhuga,kak ika,kiina,kyabweyare,rwankoor a,kagongi,kakanena,nyakitabire,k amahuri,ibaare,butaturwa,nyaka rambi,murambi ii,kyamuteera,kyenjubu,kabuye, kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruh ega,nyamabare,nyabugando,rwa manyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy	1350 (99115 pupils in 242 Primary schools,Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,ka hunga,kabira,kiburara,kitembe 1 1,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karu ruma,nkongoro,katooma,rukang a,ruhanga,kitunga,rwensinga,rw eibare,kabumba,nyakisa,kanya mpumo,ihema,bushamba,kirama,k akoki,kamunyiiga,katenga,kagam ba,ihunga,kakwanzi,rutahweire, kako,nyakayenje,kyamajumba,k yenkuku,namirembe,rutunguru,r ujumo,butanda,kabashekye,maiz i,bukiro,nyakibobo,bukoor a,buh anama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,k ikunyu,nyakibaare,bakiharire,ki garama,mushunga,bubare,rwoh o,rukoni,kyabwato,kashanda,kyen taama,kitwei,kihanga,nyamateet e,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,om ungyenyeni,rwera,mutojo,rubanga, nyanga,bwizibwera,kagugu,kace rere,kiyombero,nyamurindira,rw akibira,kihengamo,nyamiyaga,ki shariro,nyakabare,kitojo,iterero, katomi,mahwa,bwongyera,kemis hego,karama,kyabashenyi,rwand a,kahengye,kyaruhuga,kakika,ki ina,kyabweyare,rwankoor a,kago ngi,kakanena,nyakitabire,kamah uri,ibaare,butaturwa,nyakarambi ,murambi ii,kyamuteera,kyenjubu,kabuye, kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruh	10.82	
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomai,kis hami,kahenda,nyakahita,kafunjo	ega,nyamabare,nyabugando,rwa manyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomai,kis hami,kahenda,nyakahita,kafunjo	I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,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.)	I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)	
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	600 (In 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,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,kabingoo,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyeni,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,rwankooora,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy	415 (99115 pupils in 242 Primary schools,Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,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,kabingoo,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyeni,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,rwankooora,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi ,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy	69.17		
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomai,kis hami,kahenda,nyakahita,kafunjo	ezi,nyamabare,nyabugando,rwa manyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomai,kis hami,kahenda,nyakahita,kafunjo			
I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare	I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare			
I,konyo,rwensingo,kamuri,rwam abondo,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.)	I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)			

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	99115 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools(mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii sa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuho me, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rw eibare, kabumba, nyakisa, kanya mpumo, ihema, bushamba, kiram a, kakoki, kamunyiiga, katenga, kagamba, ihunga, kakwanzi, rutahw eire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye ,maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, k igarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyeni, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, k emishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankoor a, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe ,rushooka central, rwamahwa, kaina, kyoruh	99115 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools(mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii sa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuho me, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rw eibare, kabumba, nyakisa, kanya mpumo, ihema, bushamba, kiram a, kakoki, kamunyiiga, katenga, kagamba, ihunga, kakwanzi, rutahw eire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, k igarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyeni, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, k emishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankoor a, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe ,rushooka central, rwamahwa, kaina, kyoruh	100.00	
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

ega,nyamabare,nyabugando,rwa manyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo	ega,nyamabare,nyabugando,rwa manyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo	ega,nyamabare,nyabugando,rwa manyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo		
I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakjera,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,ka yenje,murambi I,kyenjojo,rweikiniro.)	I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakjera,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,ka yenje,murambi I,kyenjojo,rweikiniro.)	I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakjera,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,ka yenje,murambi I,kyenjojo,rweikiniro.)		
Non Standard Outputs:	Nil	Nil		

Expenditure

263104 Transfers to other gov't units(current)	650,871	650,871	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	650,871	650,871	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	650,871	650,871	100.0%

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

No. of latrine stances rehabilitated	0 (Not budgeted for)	0 (Nil)	0	Nil
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	50 (Construction of 5 stance VIP latrines at Kikunyu,kamunyiga,Omungyen yi, & kafunjo I schools,Retentions on staff house Buhanama, VIP latrines at Kacerere,Ruhanga SDA & Kibingo I,Classroom construction at kahengyere)	13 (At Kataraka,Nyakika ps)	26.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

231001 Non-Residential Buildings	54,352	59,405	109.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	56,352	<i>Domestic Dev't:</i> 59,405	<i>Domestic Dev't:</i> 105.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	56,352	Total 59,405	Total 105.4%	

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

No. of students sitting O level	3200 (districtwide)	3210 (Kagamba,ruhanga SDA,Nyakyera,Ruhaama,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rubaare,rugarama,ruyonza seed)	100.31	nil
No. of students passing O level	800 (districtwide I)	815 (Kagamba,ruhanga SDA,Nyakyera,Ruhaama,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rubaare,rugarama,ruyonza seed)	101.88	
No. of teaching and non teaching staff paid	381 (381teaching and non teaching staff paid salaried & wages)	321 (Kagamba,ruhanga SDA,Nyakyera,Ruhaama,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rubaare,rugarama,ruyonza seed)	84.25	
Non Standard Outputs:	Not budgeted for	nil		

Expenditure

211101 General Staff Salaries	3,772,319	2,680,724	71.1%	
<i>Wage Rec't:</i>	3,772,319	<i>Wage Rec't:</i> 2,680,724	<i>Wage Rec't:</i> 71.1%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,772,319	Total 2,680,724	Total 71.1%	

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	14950 (14950 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Ki yaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)	15220 (15220 students,Staff paid salaries, 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.)	101.81	nil
Non Standard Outputs:	Nil	15220 students,Staff paid salaries, 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,Rwe		

Expenditure

263104 Transfers to other gov't units(current)	1,589,150	1,589,151	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,589,150	<i>Non Wage Rec't:</i> 1,589,151	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,589,150	Total 1,589,151	Total 100.0%

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

No. of classrooms rehabilitated in USE	0 (not budgeted for)	0 (not budgeted)	0	nil
No. of classrooms constructed in USE	1 (Construction of 2 classroom block with an office Ruhaama sss)	3 (3 class room block construction at ruhaama ss)	300.00	
Non Standard Outputs:	nil	nil		

Expenditure

231007 Other Structures	56,843	85,000	149.5%
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	56,843	<i>Domestic Dev't:</i>	85,000	<i>Domestic Dev't:</i>	149.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,843	Total	85,000	Total	149.5%

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

No. of students in tertiary education	700 (300 students In Kibatsi & Ntungamo Technical institutes,kiyoora PTC)	750 (In Kibatsi & ihunga Technical institutes,kiyoora PTC)	107.14	nil
No. Of tertiary education Instructors paid salaries	71 (71 instructors paid,payrolls in Kiyoor PTC,Kibatsi & Ntungamo Institute)	92 (92 instructors paid,payrolls in Kiyoor PTC,Kibatsi & Ihunga Institute)	129.58	
Non Standard Outputs:	Transfers to Primary Teachers college and Technical insitutions	nil		

Expenditure

211101 General Staff Salaries	782,094	374,827	47.9%		
291001 Transfers to Government Institutions	391,283	429,126	109.7%		
<i>Wage Rec't:</i>	782,094	<i>Wage Rec't:</i>	374,827	<i>Wage Rec't:</i>	47.9%
<i>Non Wage Rec't:</i>	391,283	<i>Non Wage Rec't:</i>	429,126	<i>Non Wage Rec't:</i>	109.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,173,377	Total	803,953	Total	68.5%

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

Non Standard Outputs:	No.of staff paid, Payslips, no of school visits and reports made.quartery reports made and submittted to line ministry, no.vehicles maitained.	Education staff paid salaries,100 school visits and reports made.quartery reports made and submittted to line ministry, depart vehicles maitained.	0	late releases
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Expenditure

211101 General Staff Salaries	50,867	40,358	79.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221012 Small Office Equipment	1,000	453	45.3%
222001 Telecommunications	1,000	100	10.0%
227001 Travel Inland	32,460	37,203	114.6%
228004 Maintenance Other	1,000	945	94.5%
282103 Scholarships and related costs	30,000	7,500	25.0%

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	50,867	<i>Wage Rec't:</i>	40,358	<i>Wage Rec't:</i>	79.3%
<i>Non Wage Rec't:</i>	89,960	<i>Non Wage Rec't:</i>	46,701	<i>Non Wage Rec't:</i>	51.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,827	Total	87,059	Total	61.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (Not budgeted for)	0 (Not budgeted for)	0	lack of vehicles
No. of tertiary institutions inspected in quarter	0 (Not budgeted for)	0 (Not budgeted for)	0	
No. of inspection reports provided to Council	1244 (4 inspection reports submitted)	3 (3 inspection report submitted)	.24	
No. of primary schools inspected in quarter	495 (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	300 (300 inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	60.61	
Non Standard Outputs:	Nil	Nil		

Expenditure

211103 Allowances	17,000	17,140	100.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
221014 Bank Charges and other Bank related costs	500	316	63.2%
227004 Fuel, Lubricants and Oils	22,632	14,729	65.1%
228002 Maintenance - Vehicles	4,681	2,666	56.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	46,813	35,851	76.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	46,813	35,851	76.6%

Output: Sports Development services

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

227001 Travel Inland	5,268	1,200	22.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,868	1,200	20.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,868	1,200	20.4%

Function: Special Needs Education

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	150 (at rwera & kitunga)	75 (At Rwera & Kitunga)	50.00	inadquate funding
No. of SNE facilities operational	2 (Workshop reports, suport supervision reports, improved performance of SNE pupils at rwera & kitunga)	2 (At rwera & Kitunga p/s)	100.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

227001 Travel Inland	1,200	786	65.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	786	56.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,400	786	56.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Annual workplan & 4 quarterly reports to be submitted to line Ministry, Monthly supervision reports to be prepared, to pay Salaries, 4 district roads Committee Meetings to be held, to carru out Maintainance of Motorcycles & Vehicles, Annual Conditional Road Survey to be carried out, Maintainance of grader, roller, dump trucks, fuel and lubricants for vehicles planned, general administrative costs planned	Annual workplan & 4 quarterly reports submitted to line Ministry, Monthly supervision reports, Payment of Salaries, Quarterly Road Committee Meetings, Maintainance of Motorcycles & Vehicles, Annual Conditional Road Survey, Maintainance of grader, roller,	0	District roads committee did not sit as planned as most members have a bussy schedule eg MP'S
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Expenditure

211101 General Staff Salaries	58,346	43,759	75.0%
211103 Allowances	162,015	9,548	5.9%

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	1,000	100	10.0%	
221009 Welfare and Entertainment	500	355	71.0%	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,304	38.4%	
221014 Bank Charges and other Bank related costs	800	712	89.0%	
227001 Travel Inland	26,633	10,679	40.1%	
227004 Fuel, Lubricants and Oils	25,000	21,247	85.0%	
228002 Maintenance - Vehicles	9,000	1,244	13.8%	
228003 Maintenance Machinery, Equipment and Furniture	30,000	28,796	96.0%	
	<i>Wage Rec't:</i> 58,346	<i>Wage Rec't:</i> 43,759	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 269,648	<i>Non Wage Rec't:</i> 74,985	<i>Non Wage Rec't:</i> 27.8%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 327,994	Total 118,745	Total 36.2%	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	20 (Community access road maintainance and installation of culvert crossings on the following roads: Rushebeya rweikiniro s/c, bwongyera katomi rd bwongyera sc, ruhanga bridge itojo s/c, kaina bridge kayonza sc, kakwanzi bridge kibatsi sc, kitwe nshenyi rd kitwe tc, kashenyi rd ngoma sc, narubare bridge ntungamo sc, nkongoro nyabiho landing site nyabihoko sc, ngoma bridge nyakyera sc, rubaare mutojo rd rubare tc, kyaffora rugarama sc, nyakika wekyango rd ruhaama sc, rwoho bridge rukoni east sc, omumakukuru bruidege rukoni west sc, rwashamaire nyakigoye rd rwashamaire tc, kayenje bridge rweikiniro sc, kitondo kimwani rd ihunga sc, mutaraza rd rubaare sc.)	20 (Community access road maintainance and installation of culvert crossings on the following roads: rubaaremutojo rd, kyaffora, wekyango-nyakika rd, rwoho bridge,)	100.00	Inadequete staffing to implement by Force Account.
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units (current)	360,821	200,972	55.7%	

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	360,821	<i>Non Wage Rec't:</i>	200,972	<i>Non Wage Rec't:</i>	55.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	360,821	Total	200,972	Total	55.7%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Nil)	0 (N/A)	0	Frequent break down of road equipment, delayed procurement of construction materials.	
Length in Km of District roads routinely maintained	82 (Rugarama, kyafoora, rwamanyo nyi, kijubwe, kabasheshe, bujuzya .rukanda, ngoma. itojo-kyabajwa, rubanga-kizinga, ntungamo-ruhoko-kiyoora; katenga-ruzinga-ngugo, nyakabare-kaberebere-kashanda; nyakihanga-nkomero-katooma, kamunyiga-rujumo, nyarutuntu-nyakyera; kyamugashe-rwenanura)	35 (Mechanised maintenance of Rugarama- Kyafoora, Ntungamo- Ruhooko -Kiyooro and Bujuzya-Rukanda-Ngoma 35km)	42.68		
No. of bridges maintained	9 (Ahakabare, Omukahita, Kitinda, kafunjo, kijubwe, bujuzya, omuki gando, murambi, nyaburiza)	1 (Kitinda bridge intalled.)	11.11		
Non Standard Outputs:	n/a	N/A			
<i>Expenditure</i>					
263101 LG Conditional grants(current)	1,256,052	423,129	33.7%		
263104 Transfers to other gov't units(current)	0	52	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	52	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,256,052	<i>Non Wage Rec't:</i>	423,129	<i>Non Wage Rec't:</i>	33.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,256,052	Total	423,180	Total	33.7%

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

Non Standard Outputs:	Building maintainance, payments for utilities, Opening and Closing of Office Block	Payment of power bills done.	0	Inadequate funding.
<i>Expenditure</i>				
223005 Electricity	11,189	8,503	76.0%	

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,189	Non Wage Rec't:	8,503	Non Wage Rec't:	46.7%
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	18,189	Total	8,503	Total	46.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	One motor vehicle and 6 motor cycles maintained, 4 quarterly reports submitted, salaries of staff paid	Three reports submitted, and meetings held	0	N/A
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Expenditure

211101 General Staff Salaries	0	0	N/A		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,900	532	9.0%		
211103 Allowances	3,940	5,508	139.8%		
221009 Welfare and Entertainment	400	355	88.8%		
221011 Printing, Stationery, Photocopying and Binding	2,000	2,942	147.1%		
221012 Small Office Equipment	1,400	512	36.6%		
221014 Bank Charges and other Bank related costs	600	217	36.2%		
227004 Fuel, Lubricants and Oils	7,070	11,780	166.6%		
228002 Maintenance - Vehicles	5,562	1,135	20.4%		
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:	27,272	Domestic Dev't:	22,981	Domestic Dev't:	84.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,272	Total	22,981	Total	84.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	85 (85 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma,	25 (in subcounties)	29.41	Lack of transport means and inadequate staffing
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kayonza, Ruhaama, Ntungamo, Rubare T/c)			
No. of supervision visits during and after construction	56 (Supervision visits in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)	12 (Supervision visits in s/counties of Itojo, Ruhaama Rukoni, Ngoma, Rugarama, Rubaare, Ihunga, Ntungamo, Nyabihoko, Bwongyera, and Nyakyera)		21.43
No. of water points tested for quality	85 (85 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)	25 (25 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)		29.41
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Headquarters, Water Offices, Procurement and Disposal Unit)	1 (At District headquarters)		25.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meeting held at district headquarters to be preceded by site visits)	1 (three meeting held at District)		25.00
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
221009 Welfare and Entertainment	1,440	168		11.7%
221011 Printing, Stationery, Photocopying and Binding	744	100		13.4%
227001 Travel Inland	3,744	3,891		103.9%
227004 Fuel, Lubricants and Oils	3,360	1,856		55.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	6,015	<i>Domestic Dev't:</i> 38.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 15,663	Total 6,015	Total	38.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (25 Water user committees formed in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)	25 (in subcounties)	100.00	Inadequate transport means and understaffing
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	2 (In Bwongyera and Nyakyera subcounties)	0	

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	1 (To be held at Nyamununka Town Board to coincide with World Water Day)	1 (Sanitation week held in Nyamununka T/Board and concluded with World Water Day)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Local FM radio in Ntungamo Municipality)	1 (done)	25.00	
No. of water user committees formed.	25 (25 Water user committees formed in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)	25 (in subcounties)	100.00	
Non Standard Outputs:	Targets districtwide	n/a		

Expenditure

221001 Advertising and Public Relations	2,960	1,400	47.3%
221009 Welfare and Entertainment	2,540	1,450	57.1%
227001 Travel Inland	11,743	5,700	48.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	27,667	<i>Domestic Dev't:</i> 8,550	<i>Domestic Dev't:</i> 30.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,667	Total 8,550	Total 30.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Nyamununka Town Board earmarked for sanitation week activities, Home Improvement Campaigns to be carried out in Bwongyera and Nyakyera Sub Counties for sanitation	Activity done in Nyamununka Trading Centre	0	Low community motivation towards sanitation related activities, high water table and limited public space
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Expenditure

221001 Advertising and Public Relations	7,350	1,400	19.0%
227001 Travel Inland	7,034	4,040	57.4%
227004 Fuel, Lubricants and Oils	5,016	700	14.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 6,140	<i>Non Wage Rec't:</i> 27.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 6,140	Total 27.9%

3. Capital Purchases

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Planned activities in Murambi Parish, Rweikiniro S/c, Kiziba Parish, Nyakyera S/c, Katojo Parish Ruhaama S/c	Nothing was done	0	Failure by community to raise the required contribution
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Expenditure

231007 Other Structures	30,000	3,617	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,284	3,617	9.7%
Donor Dev't:		0	0.0%
Total	37,284	3,617	9.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25 (25 Hand dug wells to be constructed in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)	15 (15 shallow wells completed)	60.00	Delay in procurement process
Non Standard Outputs:	n/a	N/a		

Expenditure

231007 Other Structures	95,100	44	0.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	95,100	44	0.0%
Donor Dev't:		0	0.0%
Total	95,100	44	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	1 (Kirungu Rwoho)	0	Provided budget could not handle all the projects
No. of deep boreholes rehabilitated	0 (Not planned for)	1 (Kyangara)	0	
Non Standard Outputs:	Rehabilitation (Source Overhaul) of Kyangara, Kihanga, and Kirungu Rwoho Gravity Flow Schemes, Tank reinstallation of Nyabushenyi Water Supply Scheme	Source overhaul Kirungu Rwoho and Kyangara GFS only done		

Expenditure

231007 Other Structures	30,066	6,190	20.6%
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,066	<i>Domestic Dev't:</i>	6,190	<i>Domestic Dev't:</i>	20.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,066	Total	6,190	Total	20.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	preparing budget quarterly progress reports. Preparing Budget frame work paper. Pay slips distributed to staff. Environment Management plan report. 50 improvement notices issued to encroachers and report made. 3 District land titles developed. Restoration of degraded sections of the wetland,	All salaries paid to staff Pay slips distributed to staff.	0	All staff were paid salaries as budgeted for.
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Expenditure

211101 General Staff Salaries	44,325		33,243		75.0%
221011 Printing, Stationery, Photocopying and Binding	100		100		100.0%
221014 Bank Charges and other Bank related costs	500		346		69.2%
227001 Travel Inland	14,626		10,874		74.3%
228002 Maintenance - Vehicles	1,500		1,441		96.1%
<i>Wage Rec't:</i>	44,325	<i>Wage Rec't:</i>	33,243	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	16,826	<i>Non Wage Rec't:</i>	12,761	<i>Non Wage Rec't:</i>	75.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,151	Total	46,004	Total	75.2%

Output: Forestry Regulation and Inspection

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	19 (3 inspection reports produced. 16 inspections of private nursery operators in the sub-counties of ntungamo sub-county, ntungamo municipality, rugarama, rukoni East, Rukoni west, Bwongyera, nyabihoko, ihunga, Rubaare, Rweikiniro, Nyakyera, itojo, ruhaama, kibatsi, and kayonza. Inspections of forests ready for harvesting in the sub-counties.)	1 (one inspection carried out in Rwashamaire town council.)	5.26	Insufficient funds, therefore the activity was not done as planned.
Non Standard Outputs:	Inspection Reports, Photographs	inspectin report		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
228002 Maintenance - Vehicles	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 32.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,500	Total 800	Total 32.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	5 (3 acres of land restored in the sub-counties of Bwongyera, rweikiniro and ntungamo municipality.)	2 (restoration done in kijubwe parish and eastern division.)	40.00	Availability of funds.
Area (Ha) of Wetlands demarcated and restored	5 (5 hectares of land restored.)	2 (2 hectares restored in kayonza kijubwe parish, and eastern division.)	40.00	
Non Standard Outputs:	1 community based wetland action planning.	reports, photos		

Expenditure

221008 Computer Supplies and IT Services	600	450	75.0%
221011 Printing, Stationery, Photocopying and Binding	300	250	83.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 23.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 700	Total 23.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (20 monitoring surveys produced in the 15 sub-counties)	5 (5 compliance monitorings done in ntungamo sub-county, Nyakyera,	25.00	The activity was carried out as budgeted.
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Reports, Photographs	rweikiniro,kayonza and Rugarama sub-conties.) Reports		
<i>Expenditure</i>				
211103 Allowances	800	650	81.3%	
221011 Printing, Stationery, Photocopying and Binding	300	257	85.7%	
227001 Travel Inland	2,900	1,508	52.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	4,000	2,415	60.4%	

Output: Infrastructure Planning

Non Standard Outputs:	16 Mass sensitisation programmes,20 Regular urban inspections,15physical planning committee meetings conducted in all the sub-counties and Distric head quarters and 10 roads to be demarcated in rural growth centres ie itojo,nyakyera,ruhaama,Rukoni, kagarama,rwamabondo,nyamun uka,kahunga,Rwahi,rwentobo.	4 mass sensitisation meetings carried out in rugarama,Rubaare and Rwashamaire.	0	The activity was carried out as budgeted.
	Stationery 5 Rhemes of papers and Toner.			
<i>Expenditure</i>				
211103 Allowances	1,700	889	52.3%	
221011 Printing, Stationery, Photocopying and Binding	300	160	53.3%	
227001 Travel Inland	2,000	951	47.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	4,000	2,000	50.0%	

Vote: 546 Ntungamo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	14 CDD groups monitored. 4 Political monitoring conducted. Purchase of 1 computer and its accessories 40 reams of stationery purchased, 4 toner cartridges purchased, 10 packets of staple wires and 2 calculators purchased.	n/a	0	n/a
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Expenditure

211101 General Staff Salaries	35,644	17,822	50.0%
221009 Welfare and Entertainment	800	737	92.1%
221011 Printing, Stationery, Photocopying and Binding	1,620	1,203	74.3%
221014 Bank Charges and other Bank related costs	360	150	41.7%
227001 Travel Inland	15,000	5,157	34.4%
Wage Rec't:	35,644	Wage Rec't: 17,822	Wage Rec't: 50.0%
Non Wage Rec't:	64,746	Non Wage Rec't: 7,247	Non Wage Rec't: 11.2%
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	100,390	Total 25,069	Total 25.0%

Output: Probation and Welfare Support

No. of children settled	40 (40 abandoned children given emergence support. 40 children resettled with foster care parents 40 cases of children in contact with the law followed up and handled 129 OVC community outreach conducted 30 parasocial workers trained in child care)	10 (4 Children provided with legal support.)	25.00	Activities were done successfully.
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 SOVVC coordination meeting held. 4 DOVVC coordination meetings held.	6 SOVCC Meetings conducted 1DOVCC Meeting conducted		
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Expenditure

227001 Travel Inland	94,820	44,258	46.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i> 868	<i>Non Wage Rec't:</i> 23.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	91,120	<i>Donor Dev't:</i> 43,390	<i>Donor Dev't:</i> 47.6%	
Total	94,820	Total 44,258	Total 46.7%	

Output: Social Rehabilitation Services

Non Standard Outputs:	4 PWDs councils conducted,4 monitoring visits held,	1 Council session conducted 1 Monitoring session conducted	0	The funds provided for the activity was very little.
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Expenditure

211103 Allowances	0	1,529	N/A	
227001 Travel Inland	14,000	774	5.5%	
227004 Fuel, Lubricants and Oils	0	273	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i> 2,576	<i>Non Wage Rec't:</i> 18.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,000	Total 2,576	Total 18.4%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (18 meetings in 18sub counties conducted.)	2 (1Joint meeting done in subcounties of Rukoni East,Rukoni West Kibatsi and Kayonnza)	11.11	The activities budgeted for in the quarter were successfully done.
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Non Standard Outputs:	10 motorcycles maintained. Stationery purchased. 4 monitoring and supervision sessions carried out.	1Monitoring session conducted		
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Expenditure

211103 Allowances	1,675	1,280	76.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,243	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 24.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,243	Total 1,280	Total 24.4%	

Output: Adult Learning

No. FAL Learners Trained	35 (35 instructors trained)	35 (35 Instructors trained.)	100.00	Activities budgeted for were successfully
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Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 review meetings held 4 follow up monitoring and supervision conducted on functionality of FAL classes. 1 proficiency testing session conducted. Vehicle repaired and serviced. 18 cartons of chalk bought and distributed.	2 Monitoring sessions conducted 2 Review meetings held.		done.
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Expenditure

211103 Allowances	2,910	3,793		130.3%
227001 Travel Inland	9,086	774		8.5%
227004 Fuel, Lubricants and Oils	3,200	484		15.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,659	<i>Non Wage Rec't:</i> 5,051	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	20,659	Total 5,051	Total	24.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (4 monitoring and supervision sessions held.4 youth councils conducted)	2 (1 Monitoring session carried out)	25.00	Activities budgeted for were successfully done.
Non Standard Outputs:	4 council sessions held. 1 youth day celebration attended.	1 Council meeting held.		

Expenditure

227001 Travel Inland	4,500	2,610		58.0%
227004 Fuel, Lubricants and Oils	2,388	560		23.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,538	<i>Non Wage Rec't:</i> 3,170	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	7,538	Total 3,170	Total	42.1%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 monitoring and supervision sessions conducted.4 Women meetings conducted)	2 (1 monitoring session conducted. in subcounties of Bwongyera,Rugarama,Rweikinir oand Itojo.)	50.00	Activities budgeted for were successfully done but with migre resources.
Non Standard Outputs:	Women's day celebrations taking place. 4review meetings held.	1 Review meeting conducted at Rwashameire county Headquarters.		

Expenditure

227001 Travel Inland	4,460	3,116		69.9%
227004 Fuel, Lubricants and Oils	2,163	1,879		86.9%

Vote: 546 Ntungamo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,538	<i>Non Wage Rec't:</i>	4,995	<i>Non Wage Rec't:</i>	66.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,538	Total	4,995	Total	66.3%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Payment to 40 groups originating from all 18 subcounties and 3 town councils CDD grant. Nyakyera 3 groups, Rukonibeast 6 groups rukooni west 6grups, ruhaama 4 groups, rweeikiniro 6 groups, itojo 4 groups, bwongyera, 7 groups, rubaare 4 groups.	n/a	0	n/a
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Expenditure

263201 LG Conditional grants(capital)	0		40,426	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	117,236	<i>Domestic Dev't:</i>	40,426	<i>Domestic Dev't:</i>	34.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	117,236	Total	40,426	Total	34.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 catridge of toner, 20 reams of stationery, assorted office equipment, buying 2 news papers daily and providing tea to members of the planing unit. Payslips distributed to 3 members of planing unit at district level.	9 catridge of toner, 15 reams of paper, 540 news papers, tea for 3 staff for 3 months	0	nil
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Expenditure

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	27,887	20,915	75.0%	
221002 Workshops and Seminars	13,000	9,750	75.0%	
Wage Rec't:	27,887	Wage Rec't: 20,915	Wage Rec't: 75.0%	
Non Wage Rec't:	13,000	Non Wage Rec't: 9,750	Non Wage Rec't: 75.0%	
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	40,887	Total 30,665	Total 75.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 tpc minutes produced at district level.)	9 (9 sets of tpc minutes produced at the district level headquarters)	75.00	nil
No of qualified staff in the Unit	3 (3 members in the unit)	3 (3 members of staff)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (not budgeted for)	0 (n/a)	0	
Non Standard Outputs:	servicing 3 department computers	3 department computers serviced		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,202	1,120	50.9%	
227001 Travel Inland	3,876	2,030	52.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,078	Non Wage Rec't: 3,150	Non Wage Rec't: 51.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,078	Total 3,150	Total 51.8%	

Output: Statistical data collection

Non Standard Outputs:	one District statistical abstract produced	nil	0	The training drew many participants from across all departments.
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Expenditure

221002 Workshops and Seminars	5,736	1,100	19.2%	
221011 Printing, Stationery, Photocopying and Binding	1,500	700	46.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 1,800	Non Wage Rec't: 30.0%	
Domestic Dev't:	1,236	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,236	Total 1,800	Total 24.9%	

Output: Development Planning

0 we wanted to use resources sparingly in

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual workplans and quarterly budget performance reports produced and monitored during implementation in 18 LLGs of Rugarama, Kayonza, Ngoma, Rubare, Ruhaama, Rweikiniro, Rukoni w, Rukoni E, Nyakyera, Itojo, Ntungamo sc, Ihunga, Nyabihoko, Bwongyera, Kibatsi and Rubaare TC, Rwashamaire TC and KITWE TC .	nil		the 4th quarter after all projects had reached a level of completion
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Expenditure

221002 Workshops and Seminars	19,372	11,912	61.5%
221011 Printing, Stationery, Photocopying and Binding	1,275	1,099	86.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,647	<i>Non Wage Rec't:</i> 13,011	<i>Non Wage Rec't:</i> 63.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,647	Total 13,011	Total 63.0%

Output: Management Information Systems

Non Standard Outputs:	2 computers for management and finance resepectively 1 printer for planing unit, projector and its screen ,procurement of a gnerator,establish internet in the library and website revitalised.	nil	0	the need for the items changed for completing payments of capital projects.
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Expenditure

222003 Information and Communications Technology	8,000	2,328	29.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i> 2,328	<i>Domestic Dev't:</i> 29.1%
<i>Donor Dev't:</i>	15,749	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,749	Total 2,328	Total 9.8%

Output: Operational Planning

Non Standard Outputs:	4 pre internal assesment reports ,1 internal asesment report for all LLGs produced, submission of budget performance reports to Molg	n/a	0	n/a
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Expenditure

Vote: 546 Ntungamo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	699	193	27.6%	
227001 Travel Inland	24,261	4,119	17.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,025	Non Wage Rec't: 4,312	Non Wage Rec't: 21.5%	
Domestic Dev't:	8,664	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	28,689	Total 4,312	Total 15.0%	

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

Non Standard Outputs:	Construction of 5-stance pitlined latrine at kihanga p/s, rwankora p/s, mahwa p/s in bwongyera s/c, kagamba p/s, kataraka p/s completion of 3 classroom block from ring beam with desks at Mujwa p/s ntungamo s/c.	n/a	0	most projects were completed in this quarter.
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Expenditure

231001 Non-Residential Buildings	195,236	121,091	62.0%	
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:	195,236	Domestic Dev't: 121,091	Domestic Dev't: 62.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	195,236	Total 121,091	Total 62.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The department has no reliable means of transport. The department did not perform as planned due to special assignments by the accounting officer
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Vote: 546 Ntungamo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Production of 64 audit reports for sub counties, Schools and H/Units: purchase of two office chairs and one laptop</p> <p>Monthly salary payments of Audit staff will be carried out.</p>	<p>2 reports about p/schools of Kigarama and Rubanga prepared.</p> <p>1 report about Ruhaama sec. oschool prepared.</p> <p>1 report about subcounties prepared.</p> <p>1 report about district roads prepared.</p>	<p>that needed urgent attention ie audit inspection pat Ruhaama sec school and district ro]ads.</p>
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Expenditure

221012 Small Office Equipment	800		800	100.0%
211101 General Staff Salaries	48,209		36,156	75.0%
227001 Travel Inland	22,139		15,719	71.0%
	<i>Wage Rec't:</i> 48,209		<i>Wage Rec't:</i> 36,156	<i>Wage Rec't:</i> 75.0%
	<i>Non Wage Rec't:</i> 23,439		<i>Non Wage Rec't:</i> 16,519	<i>Non Wage Rec't:</i> 70.5%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 71,648		Total 52,675	Total 73.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 19,390,617	<i>Wage Rec't:</i> 13,864,099	<i>Wage Rec't:</i> 71.5%
<i>Non Wage Rec't:</i> 6,756,248	<i>Non Wage Rec't:</i> 4,741,008	<i>Non Wage Rec't:</i> 70.2%
<i>Domestic Dev't:</i> 2,418,008	<i>Domestic Dev't:</i> 2,060,569	<i>Domestic Dev't:</i> 85.2%
<i>Donor Dev't:</i> 1,124,694	<i>Donor Dev't:</i> 282,358	<i>Donor Dev't:</i> 25.1%
Total 29,689,567	Total 20,948,033	Total 70.6%

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwongera		<i>LCIV: Kajara</i>		610,534	176,687
Sector: Agriculture				68,944	82,133
<i>LG Function: Agricultural Advisory Services</i>				68,944	82,133
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,944	82,133
LCII: Not Specified				68,944	82,133
Item: 263204 Transfers to other govt. units					
Bwongyera		Conditional Grant for NAADS	N/A	68,944	82,133
Sector: Works and Transport				8,032	8,406
<i>LG Function: District, Urban and Community Access Roads</i>				8,032	8,406
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,032	8,406
LCII: Kyaruhuga				8,032	8,406
Item: 263104 Transfers to other govt. units					
Bwongyera S/c	bwongyera,katomi	Conditional Grant to feeder roads maintenance workshops	N/A	8,032	8,406
Sector: Education				310,690	0
<i>LG Function: Pre-Primary and Primary Education</i>				81,004	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				9,620	0
LCII: Not Specified				9,620	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyakika		Conditional Grant to SFG	Completed	9,620	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,384	0
LCII: Not Specified				71,384	0
Item: 263104 Transfers to other govt. units					
Iterero		Conditional Grant to Primary Education	N/A	4,135	0
Katomi		Conditional Grant to Primary Education	N/A	6,200	0
Kemishego Moslem		Conditional Grant to Primary Education	N/A	5,670	0
Kihengamo		Conditional Grant to Primary Education	N/A	1,937	0
Kyabashenyi		Conditional Grant to Primary Education	N/A	3,709	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwongera		<i>LCIV: Kajara</i>		610,534	176,687
Kinono		Conditional Grant to Primary Education	N/A	2,296	0
Bwongyera		Conditional Grant to Primary Education	N/A	2,001	0
Kitojo		Conditional Grant to Primary Education	N/A	5,380	0
Kiina		Conditional Grant to Primary Education	N/A	3,482	0
Kyabweyare		Conditional Grant to Primary Education	N/A	4,274	0
Kyaruhuga		Conditional Grant to Primary Education	N/A	2,598	0
Mahwa		Conditional Grant to Primary Education	N/A	3,687	0
Nyamiyaga		Conditional Grant to Primary Education	N/A	1,353	0
Rwanda		Conditional Grant to Primary Education	N/A	2,245	0
Rwankoora		Conditional Grant to Primary Education	N/A	5,936	0
Kishariro		Conditional Grant to Primary Education	N/A	5,784	0
Karama		Conditional Grant to Primary Education	N/A	4,468	0
Kahengye		Conditional Grant to Primary Education	N/A	3,003	0
Kakiika		Conditional Grant to Primary Education	N/A	3,225	0
LG Function: Secondary Education				229,686	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				229,686	0
LCII: Iterero				24,957	0
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwongera		<i>LCIV: Kajara</i>		610,534	176,687
Kahengye Parents ss		Conditional Grant to Secondary Education	N/A	24,957	0
LCII: Kitojo				68,949	0
Item: 263104 Transfers to other govt. units					
Kajara ss Ntungamo		Conditional Grant to Secondary Education	N/A	68,949	0
LCII: Kyaruhuga				135,780	0
Item: 263104 Transfers to other govt. units					
Westend modern ss		Conditional Grant to Secondary Education	N/A	135,780	0
Sector: Health				210,417	83,220
LG Function: Primary Healthcare				210,417	83,220
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				200,539	76,816
LCII: Katomi				200,539	76,816
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD Block at Bwongyera HC III		Conditional Grant to PHC - development	Works Underway	200,539	76,816
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,878	6,403
LCII: Iterero				2,100	970
Item: 263104 Transfers to other govt. units					
Iterero HC II		Conditional Grant to PHC- Non wage	N/A	2,100	970
LCII: Katomi				5,207	4,462
Item: 263104 Transfers to other govt. units					
Bwongyera HC III		Conditional Grant to PHC- Non wage	N/A	5,207	4,462
LCII: Rwanda				2,571	970
Item: 263104 Transfers to other govt. units					
Rwanda HC II		Conditional Grant to PHC- Non wage	N/A	2,571	970
Sector: Water and Environment				7,576	3
LG Function: Rural Water Supply and Sanitation				7,576	3
<i>Capital Purchases</i>					
Output: Shallow well construction				7,576	3
LCII: Kyaruhuga				3,785	3
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwongera		<i>LCIV: Kajara</i>		610,534	176,687
Nyakagongo		Conditional transfer for Rural Water	Completed	3,785	3
LCII: Rwanda				3,791	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kitale		Conditional transfer for Rural Water	Completed	3,791	0
Sector: Social Development				4,875	2,925
LG Function: Community Mobilisation and Empowerment				4,875	2,925
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,875	2,925
LCII: Not Specified				4,875	2,925
Item: 263201 LG Conditional grants					
Bwongyera Subcounty		LGMSD (Former LGDP)	N/A	4,875	2,925

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		307,943	531,017
Sector: Agriculture				68,944	73,341
LG Function: Agricultural Advisory Services				68,944	73,341
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,944	73,341
LCII: Not Specified				68,944	73,341
Item: 263204 Transfers to other govt. units					
Ihunga		Conditional Grant for NAADS	N/A	68,944	73,341
Sector: Works and Transport				28,014	6,232
LG Function: District, Urban and Community Access Roads				28,014	6,232
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,014	6,232
LCII: Kitondo				6,014	6,232
Item: 263104 Transfers to other govt. units					
Ihunga S/c	kitondo,kimwani	Conditional Grant to feeder roads maintenance workshops	N/A	6,014	6,232
Output: District Roads Maintenance (URF)				22,000	0
LCII: Not Specified				22,000	0
Item: 263101 LG Conditional grants					
Kamunyiga-rujumo		Other Transfers from Central Government	N/A	22,000	0
Sector: Education				172,491	433,914
LG Function: Pre-Primary and Primary Education				30,634	433,914
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,634	433,914
LCII: Not Specified				30,634	433,914
Item: 263104 Transfers to other govt. units					
Rujumo		Conditional Grant to Primary Education	N/A	2,957	0
Butanda		Conditional Grant to Primary Education	N/A	740	0
Nyakayenje		Conditional Grant to Primary Education	N/A	2,365	0
Kyamajumba		Conditional Grant to Primary Education	N/A	3,214	0
Rutunguru		Conditional Grant to Primary Education	N/A	3,339	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		307,943	531,017
Kakwanzi		Conditional Grant to Primary Education	N/A	1,971	0
Kamunyiga		Conditional Grant to Primary Education	N/A	3,163	0
Katenga Model		Conditional Grant to Primary Education	N/A	3,351	433,914
Kabasheki		Conditional Grant to Primary Education	N/A	2,980	0
Ihunga		Conditional Grant to Primary Education	N/A	2,872	0
Kako		Conditional Grant to Primary Education	N/A	3,681	0
LG Function: Secondary Education				141,857	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,857	0
LCII: Kagamba				28,341	0
Item: 263104 Transfers to other govt. units					
St.Pauls Voc. Sch. Kagarama		Conditional Grant to Secondary Education	N/A	28,341	0
LCII: Kitondo				113,516	0
Item: 263104 Transfers to other govt. units					
Kagamba sss		Conditional Grant to Secondary Education	N/A	113,516	0
Sector: Health				20,811	14,602
LG Function: Primary Healthcare				20,811	14,602
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,933	8,199
LCII: Kagamba				10,933	8,199
Item: 263104 Transfers to other govt. units					
St Lucia Kagamba Health centre	St. Lucia Kagamba and Rushooka	Conditional Grant to NGO Hospitals	N/A	10,933	8,199
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,878	6,403
LCII: Butanda				2,571	970
Item: 263104 Transfers to other govt. units					
Ihunga HC II		Conditional Grant to PHC- Non wage	N/A	2,571	970
LCII: Kitondo				5,207	4,462
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		307,943	531,017
Kitondo HC III		Conditional Grant to PHC- Non wage	N/A	5,207	4,462
LCII: Nyakibigi Item: 263104 Transfers to other govt. units				2,100	970
Nyakibigi HC II		Conditional Grant to PHC- Non wage	N/A	2,100	970
Sector: Water and Environment				11,534	3
LG Function: Rural Water Supply and Sanitation				11,534	3
<i>Capital Purchases</i>					
Output: Shallow well construction				11,534	3
LCII: Nyakibigi Item: 231007 Other Fixed Assets (Depreciation)				3,878	0
Nyamabare		Conditional transfer for Rural Water	Completed	3,878	0
LCII: Rutunguru Item: 231007 Other Fixed Assets (Depreciation)				7,656	3
Nyakhanga		Conditional transfer for Rural Water	Completed	3,878	0
Ihunga II		Conditional transfer for Rural Water	Completed	3,777	3
Sector: Social Development				6,151	2,925
LG Function: Community Mobilisation and Empowerment				6,151	2,925
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,151	2,925
LCII: Not Specified Item: 263201 LG Conditional grants				6,151	2,925
Ihunga		LGMSD (Former LGDP)	N/A	6,151	2,925

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibatsi		<i>LCIV: Kajara</i>		289,892	89,183
Sector: Agriculture				68,944	75,380
<i>LG Function: Agricultural Advisory Services</i>				<i>68,944</i>	<i>75,380</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,944	75,380
LCII: Not Specified				68,944	75,380
Item: 263204 Transfers to other govt. units					
Kibatsi		Conditional Grant for NAADS	N/A	68,944	75,380
Sector: Works and Transport				60,801	4,469
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,801</i>	<i>4,469</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				60,801	4,469
LCII: Rukarango				60,801	4,469
Item: 263104 Transfers to other govt. units					
Kibatsi S/c	Kakwanzi Bridge	Conditional Grant to feeder roads maintenance workshops	N/A	60,801	4,469
Sector: Education				124,019	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,863</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,863	0
LCII: Not Specified				36,863	0
Item: 263104 Transfers to other govt. units					
Ibaare I		Conditional Grant to Primary Education	N/A	1,772	0
Rwesingo		Conditional Grant to Primary Education	N/A	2,741	0
Rwera II		Conditional Grant to Primary Education	N/A	2,222	0
Kibatsi SDA		Conditional Grant to Primary Education	N/A	2,935	0
Kibatsti Central		Conditional Grant to Primary Education	N/A	6,354	0
Konyo		Conditional Grant to Primary Education	N/A	3,054	0
Rwamabondo		Conditional Grant to Primary Education	N/A	2,769	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibatsi		<i>LCIV: Kajara</i>		289,892	89,183
Kihumuro		Conditional Grant to Primary Education	N/A	2,752	0
Rukarango		Conditional Grant to Primary Education	N/A	2,604	0
Rubingo		Conditional Grant to Primary Education	N/A	3,351	0
Nyarwina		Conditional Grant to Primary Education	N/A	1,903	0
Nyakigongo		Conditional Grant to Primary Education	N/A	3,237	0
Kishunjure		Conditional Grant to Primary Education	N/A	1,168	0
LG Function: Secondary Education				87,156	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,156	0
LCII: Kibariko				65,301	0
Item: 263104 Transfers to other govt. units					
City star school kibatsi		Conditional Grant to Secondary Education	N/A	65,301	0
LCII: Not Specified				21,855	0
Item: 263104 Transfers to other govt. units					
Hibscus		Conditional Grant to Secondary Education	N/A	21,855	0
Sector: Health				9,407	6,403
LG Function: Primary Healthcare				9,407	6,403
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,407	6,403
LCII: Kibariko				2,100	970
Item: 263104 Transfers to other govt. units					
Rwamabondo HC II		Conditional Grant to PHC- Non wage	N/A	2,100	970
LCII: Rukarango				2,100	970
Item: 263104 Transfers to other govt. units					
Rukarango HC II		Conditional Grant to PHC- Non wage	N/A	2,100	970
LCII: Rukoni				5,207	4,462
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibatsi		<i>LCIV: Kajara</i>		289,892	89,183
Rukoni HC III		Conditional Grant to PHC- Non wage	N/A	5,207	4,462
Sector: Water and Environment				20,571	6
LG Function: Rural Water Supply and Sanitation				20,571	6
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	0
LCII: Rukarango				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rwamabondo Rural Growth Centre		Conditional transfer for Rural Water	Completed	13,000	0
Output: Shallow well construction				7,571	6
LCII: Ibaare				3,785	3
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakigongo		Conditional transfer for Rural Water	Completed	3,785	3
LCII: Rukarango				3,785	3
Item: 231007 Other Fixed Assets (Depreciation)					
Kabayiza		Conditional transfer for Rural Water	Completed	3,785	3
Sector: Social Development				6,151	2,925
LG Function: Community Mobilisation and Empowerment				6,151	2,925
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,151	2,925
LCII: Not Specified				6,151	2,925
Item: 263201 LG Conditional grants					
Kibatsi		LGMSD (Former LGDP)	N/A	6,151	2,925

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabihoko		<i>LCIV: Kajara</i>		349,557	145,979
Sector: Agriculture				68,944	76,426
LG Function: Agricultural Advisory Services				68,944	76,426
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,944	76,426
LCII: Not Specified				68,944	76,426
Item: 263204 Transfers to other govt. units					
Nyabihoko		Conditional Grant for NAADS	N/A	68,944	76,426
Sector: Works and Transport				64,891	34,926
LG Function: District, Urban and Community Access Roads				64,891	34,926
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				64,891	34,926
LCII: Kiyaga				58,910	29,453
Item: 263104 Transfers to other govt. units					
Rwashamaire Town Council	rwashamaire,nyakigoye	Conditional Grant to feeder roads maintenance workshops	N/A	58,910	29,453
LCII: Nkongoro				5,981	5,473
Item: 263104 Transfers to other govt. units					
Nyabihoko S/c	Nkongoro-Nyabihoko landing site	Conditional Grant to feeder roads maintenance workshops	N/A	5,981	5,473
Sector: Education				147,359	0
LG Function: Pre-Primary and Primary Education				48,094	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,094	0
LCII: Not Specified				48,094	0
Item: 263104 Transfers to other govt. units					
St.Francis		Conditional Grant to Primary Education	N/A	5,400	0
Nkongoro		Conditional Grant to Primary Education	N/A	3,596	0
Rweibaare Moslem		Conditional Grant to Primary Education	N/A	2,410	0
Bushamba		Conditional Grant to Primary Education	N/A	700	0
Ruhanga		Conditional Grant to Primary Education	N/A	2,598	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabihoko		<i>LCIV: Kajara</i>		349,557	145,979
Nyakisa		Conditional Grant to Primary Education	N/A	3,499	0
Rwensinga		Conditional Grant to Primary Education	N/A	2,997	0
Kabumba		Conditional Grant to Primary Education	N/A	2,028	0
Kitunga Boarding		Conditional Grant to Primary Education	N/A	4,487	0
Kirama		Conditional Grant to Primary Education	N/A	3,408	0
Kakoki		Conditional Grant to Primary Education	N/A	3,043	0
Rukanga		Conditional Grant to Primary Education	N/A	4,650	0
Karuruma		Conditional Grant to Primary Education	N/A	2,399	0
Kanyampumo		Conditional Grant to Primary Education	N/A	2,963	0
Katooma		Conditional Grant to Primary Education	N/A	3,915	0
LG Function: Secondary Education				99,265	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,265	0
LCII: Kiyaga				35,251	0
Item: 263104 Transfers to other govt. units					
Kiyaga sss		Conditional Grant to Secondary Education	N/A	35,251	0
LCII: Rwashamaire				64,014	0
Item: 263104 Transfers to other govt. units					
Rwashamaire High School		Conditional Grant to Secondary Education	N/A	64,014	0
Sector: Health				39,384	31,702
LG Function: Primary Healthcare				39,384	31,702
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,384	31,702
LCII: Nyabushenyi				2,571	970
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabihoko		<i>LCIV: Kajara</i>		349,557	145,979
Nyabushenyi HC II		Conditional Grant to PHC- Non wage	N/A	2,571	970
LCII: Rukanga Item: 263104 Transfers to other govt. units				2,100	970
Karuruma HC II		Conditional Grant to PHC- Non wage	N/A	2,100	970
LCII: Rwashamaire Item: 263104 Transfers to other govt. units				34,713	29,761
Rwashamaire HC IV	Rwashamaire Town	Conditional Grant to PHC- Non wage	N/A	34,713	29,761
Sector: Water and Environment				22,429	0
LG Function: Rural Water Supply and Sanitation				22,429	0
<i>Capital Purchases</i>					
Output: Other Capital				7,284	0
LCII: Nyabushenyi Item: 312608 Statutory Arrears				7,284	0
Construction of Iron Removal Plant		Conditional transfer for Rural Water	Completed	7,284	0
Output: Borehole drilling and rehabilitation				15,145	0
LCII: Nyabushenyi Item: 231007 Other Fixed Assets (Depreciation)				15,145	0
Tank Reinstallation for Nyabushenyi Water Supply Scheme		Conditional transfer for Rural Water	Completed	15,145	0
Sector: Social Development				6,551	2,925
LG Function: Community Mobilisation and Empowerment				6,551	2,925
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,551	2,925
LCII: Not Specified Item: 263201 LG Conditional grants				6,551	2,925
Nyabihoko		LGMSD (Former LGDP)	N/A	6,551	2,925

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWASHAMAIRE T/C		<i>LCIV: Kajara</i>		55,700	69,927
Sector: Agriculture				48,849	67,002
<i>LG Function: Agricultural Advisory Services</i>				<i>48,849</i>	<i>67,002</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				48,849	67,002
LCII: Not Specified				48,849	67,002
Item: 263204 Transfers to other govt. units					
Rwashamaire T/C		Conditional Grant for NAADS	N/A	48,849	67,002
Sector: Social Development				6,851	2,925
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,851</i>	<i>2,925</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	2,925
LCII: Not Specified				6,851	2,925
Item: 263201 LG Conditional grants					
Rwashamaire TC		LGMSD (Former LGDP)	N/A	6,851	2,925

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		472,925	233,306
Sector: Works and Transport				432,045	173,901
LG Function: District, Urban and Community Access Roads				432,045	173,901
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				432,045	173,901
LCII: Not Specified				432,045	173,901
Item: 263101 LG Conditional grants					
Road gang		Other Transfers from Central Government	N/A	221,600	34,500
Emergency spot gravelling of roads		Other Transfers from Central Government	N/A	194,465	129,465
Ntungamo-Ruhoko-Kiyooro		Other Transfers from Central Government	N/A	15,980	9,884
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	52
Sector: Education				40,880	59,405
LG Function: Pre-Primary and Primary Education				40,880	59,405
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				400	0
LCII: Not Specified				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring		Not Specified	Completed	400	0
Output: Latrine construction and rehabilitation				40,480	59,405
LCII: Not Specified				40,480	59,405
Item: 231001 Non Residential buildings (Depreciation)					
Retentions		Conditional Grant to SFG	Completed	9,620	0
Kibare		Conditional Grant to SFG	Completed	9,620	0
Kataraka		Conditional Grant to SFG	Completed	9,620	15,635
Kahunga		Conditional Grant to SFG	Completed	9,620	43,770
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring 6 sites		Conditional Grant to SFG	Completed	2,000	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Ntungamo MC</i>		68,944	59,583
Sector: Agriculture				68,944	59,583
LG Function: Agricultural Advisory Services				68,944	59,583
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,944	59,583
LCII: Not Specified				68,944	59,583
Item: 263204 Transfers to other govt. units					
Central Division		Conditional Grant for NAADS	N/A	68,944	59,583

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahunga		<i>LCIV: Ntungamo MC</i>		68,754	55,696
Sector: Agriculture				68,754	55,696
LG Function: Agricultural Advisory Services				68,754	55,696
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,754	55,696
LCII: Not Specified				68,754	55,696
Item: 263204 Transfers to other govt. units					
Western Division		Conditional Grant for NAADS	N/A	68,754	55,696

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Park		<i>LCIV: Ntungamo MC</i>		68,754	59,583
Sector: Agriculture				68,754	59,583
LG Function: Agricultural Advisory Services				68,754	59,583
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,754	59,583
LCII: Not Specified				68,754	59,583
Item: 263204 Transfers to other govt. units					
Eastern Division		Conditional Grant for NAADS	N/A	68,754	59,583

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ruhaama</i>		1,100	0
Sector: Education				1,100	0
LG Function: Pre-Primary and Primary Education				1,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,100	0
LCII: Not Specified				1,100	0
Item: 263104 Transfers to other govt. units					
Bwihira		Conditional Grant to Primary Education	N/A	1,100	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itojo		<i>LCIV: Ruhaama</i>		480,996	75,746
Sector: Agriculture				58,849	65,002
<i>LG Function: Agricultural Advisory Services</i>				<i>58,849</i>	<i>65,002</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,849	65,002
LCII: Buhinama				58,849	65,002
Item: 263204 Transfers to other govt. units					
itojo		Conditional Grant for NAADS	N/A	58,849	65,002
Sector: Works and Transport				176,393	5,549
<i>LG Function: District, Urban and Community Access Roads</i>				<i>176,393</i>	<i>5,549</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,393	5,549
LCII: Itojo				5,393	5,549
Item: 263104 Transfers to other govt. units					
Itojo S/c	Ruhanga bridge	Conditional Grant to feeder roads maintenance workshops	N/A	5,393	5,549
Output: District Roads Maintenance (URF)				171,000	0
LCII: Not Specified				171,000	0
Item: 263101 LG Conditional grants					
Nyakhanga-Nkomero-katoma		Other Transfers from Central Government	N/A	35,000	0
Ahakabare bridge-completion		Other Transfers from Central Government	N/A	73,000	0
Omukahita bridge		Other Transfers from Central Government	N/A	10,000	0
Itojo-Kyabajwa		Other Transfers from Central Government	N/A	43,000	0
Kitinda bridge		Other Transfers from Central Government	N/A	10,000	0
Sector: Education				227,833	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,922</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				60,400	0
LCII: Not Specified				60,400	0
Item: 231002 Residential buildings (Depreciation)					
Itojo central		Conditional Grant to SFG	Completed	60,000	0

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itojo		<i>LCIV: Ruhaama</i>		480,996	75,746
Itojo central		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,522	0
LCII: Not Specified				42,522	0
Item: 263104 Transfers to other govt. units					
Kikunyu		Conditional Grant to Primary Education	N/A	2,570	0
Maizi		Conditional Grant to Primary Education	N/A	2,490	0
Itojo central		Conditional Grant to Primary Education	N/A	3,476	0
Nyongozi		Conditional Grant to Primary Education	N/A	3,476	0
Nyakibobo		Conditional Grant to Primary Education	N/A	2,265	0
Nyaruhama		Conditional Grant to Primary Education	N/A	1,709	0
Nyakabungo II		Conditional Grant to Primary Education	N/A	4,502	0
Bukora		Conditional Grant to Primary Education	N/A	2,741	0
Itojo Boys		Conditional Grant to Primary Education	N/A	1,538	0
Bukiro		Conditional Grant to Primary Education	N/A	2,741	0
Nkomero		Conditional Grant to Primary Education	N/A	2,148	0
Kabingo II		Conditional Grant to Primary Education	N/A	3,185	0
Rwempiri		Conditional Grant to Primary Education	N/A	1,538	0
Buhanama		Conditional Grant to Primary Education	N/A	2,980	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itojo		<i>LCIV: Ruhaama</i>		480,996	75,746
Kacwambiro		Conditional Grant to Primary Education	N/A	1,852	0
Ruhanga Boys		Conditional Grant to Primary Education	N/A	1,669	0
Ruhanga SDA		Conditional Grant to Primary Education	N/A	1,641	0
LG Function: Secondary Education				124,911	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,911	0
LCII: Buhinama				30,474	0
Item: 263104 Transfers to other govt. units					
Public Trust HS		Conditional Grant to Secondary Education	N/A	30,474	0
Nyamukana					
LCII: Ruhanga				94,437	0
Item: 263104 Transfers to other govt. units					
Ruhanga SDA ss		Conditional Grant to Secondary Education	N/A	94,437	0
Sector: Health				4,200	2,264
LG Function: Primary Healthcare				4,200	2,264
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	2,264
LCII: Buhinama				2,100	970
Item: 263104 Transfers to other govt. units					
Buhanama HC II		Conditional Grant to PHC- Non wage	N/A	2,100	970
LCII: Nyongozi				2,100	1,294
Item: 263104 Transfers to other govt. units					
Nyongozi HC II		Conditional Grant to PHC- Non wage	N/A	2,100	1,294
Sector: Water and Environment				7,570	6
LG Function: Rural Water Supply and Sanitation				7,570	6
<i>Capital Purchases</i>					
Output: Shallow well construction				7,570	6
LCII: Buhinama				3,785	3
Item: 231007 Other Fixed Assets (Depreciation)					
Kyakahesi		Conditional transfer for Rural Water	Completed	3,785	3
LCII: Nyongozi				3,785	3
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itojo		<i>LCIV: Ruhaama</i>		480,996	75,746
Rwakara- Bukiro		Conditional transfer for Rural Water	Completed	3,785	3
Sector: Social Development				6,151	2,925
LG Function: Community Mobilisation and Empowerment				6,151	2,925
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,151	2,925
LCII: Not Specified				6,151	2,925
Item: 263201 LG Conditional grants					
Itojo		LGMSD (Former LGDP)	N/A	6,151	2,925

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITWE TC		<i>LCIV: Ruhaama</i>		75,095	75,345
Sector: Agriculture				68,944	72,420
<i>LG Function: Agricultural Advisory Services</i>				<i>68,944</i>	<i>72,420</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,944	72,420
LCII: Not Specified				68,944	72,420
Item: 263204 Transfers to other govt. units					
Kitwe T/C		Conditional Grant for NAADS	N/A	68,944	72,420
Sector: Social Development				6,151	2,925
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,151</i>	<i>2,925</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,151	2,925
LCII: Not Specified				6,151	2,925
Item: 263201 LG Conditional grants					
Kitwe TC		LGMSD (Former LGDP)	N/A	6,151	2,925

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ruhaama</i>		5,207	4,462
Sector: Health				5,207	4,462
LG Function: Primary Healthcare				5,207	4,462
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,207	4,462
LCII: Not Specified				5,207	4,462
Item: 263104 Transfers to other govt. units					
Nyakyera HC III		Conditional Grant to PHC- Non wage	N/A	5,207	4,462

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		756,420	2,005,793
Sector: Agriculture				68,944	78,858
<i>LG Function: Agricultural Advisory Services</i>				<i>68,944</i>	<i>78,858</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,944	78,858
LCII: Not Specified				68,944	78,858
Item: 263204 Transfers to other govt. units					
Ntungamo		Conditional Grant for NAADS	N/A	68,944	78,858
Sector: Works and Transport				291,663	206,835
<i>LG Function: District, Urban and Community Access Roads</i>				<i>291,663</i>	<i>206,835</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,163	6,784
LCII: Nyarubare				4,163	6,784
Item: 263104 Transfers to other govt. units					
Ntungamo S/c	Nyarubaare	Conditional Grant to feeder roads maintenance workshops	N/A	4,163	6,784
Output: District Roads Maintenance (URF)				287,500	200,051
LCII: Not Specified				287,500	200,051
Item: 263101 LG Conditional grants					
Kabagyenda-Rwemengo-Kyangara-kahunga-completion		Other Transfers from Central Government	N/A	230,000	200,051
Administrative costs		Other Transfers from Central Government	N/A	45,000	0
Nyaburiza-rwakakoko swamp		Other Transfers from Central Government	N/A	12,500	0
Sector: Education				78,593	1,589,151
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,621</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,621	0
LCII: Not Specified				50,621	0
Item: 263104 Transfers to other govt. units					
Kinyamagyera		Conditional Grant to Primary Education	N/A	2,872	0
Kiburara		Conditional Grant to Primary Education	N/A	2,388	0
Mujwa		Conditional Grant to Primary Education	N/A	3,818	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		756,420	2,005,793
Muriisa		Conditional Grant to Primary Education	N/A	5,072	0
Kitembe I		Conditional Grant to Primary Education	N/A	2,239	0
Mutanoga Parents		Conditional Grant to Primary Education	N/A	2,359	0
Kitembe II		Conditional Grant to Primary Education	N/A	2,804	0
Kizaara		Conditional Grant to Primary Education	N/A	2,593	0
Nyaburiza		Conditional Grant to Primary Education	N/A	5,049	0
Nyakibigi		Conditional Grant to Primary Education	N/A	2,590	0
Nyarubare		Conditional Grant to Primary Education	N/A	2,028	0
Butare		Conditional Grant to Primary Education	N/A	1,760	0
Kabuhome		Conditional Grant to Primary Education	N/A	4,548	0
Kahunga		Conditional Grant to Primary Education	N/A	4,063	0
Kabira P/s		Conditional Grant to Primary Education	N/A	2,815	0
Nyakashozi		Conditional Grant to Primary Education	N/A	3,624	0
<i>LG Function: Secondary Education</i>				27,972	1,589,151
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,972	1,589,151
LCII: Nyarubare				11,193	0
Item: 263104 Transfers to other govt. units					
Kabezi sss		Conditional Grant to Secondary Education	N/A	11,193	0
LCII: Ruhaama				16,779	1,589,151
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		756,420	2,005,793
central sss Ruhaama		Conditional Grant to Secondary Education	N/A	16,779	1,589,151
Sector: Health				9,878	6,403
LG Function: Primary Healthcare				9,878	6,403
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,878	6,403
LCII: Butare				5,207	4,462
Item: 263104 Transfers to other govt. units					
Butare HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	5,207	4,462
LCII: Nyarubare				2,100	970
Item: 263104 Transfers to other govt. units					
Nyarubare HC II		Conditional Grant to PHC- Non wage	N/A	2,100	970
LCII: Nyaruriza				2,571	970
Item: 263104 Transfers to other govt. units					
Nyaburiza HC II		Conditional Grant to PHC- Non wage	N/A	2,571	970
Sector: Water and Environment				105,555	6
LG Function: Rural Water Supply and Sanitation				105,555	6
<i>Capital Purchases</i>					
Output: Shallow well construction				7,555	6
LCII: Butare				3,777	3
Item: 231007 Other Fixed Assets (Depreciation)					
Butare Central		Conditional transfer for Rural Water	Completed	3,777	3
LCII: Nyarubare				3,777	3
Item: 231007 Other Fixed Assets (Depreciation)					
Kiziko		Conditional transfer for Rural Water	Completed	3,777	3
Output: Construction of piped water supply system				98,000	0
LCII: Kizaara				98,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Condruction of WSS to Nyarutuntu, Ruhama County Headquarters		Conditional transfer for Rural Water	Completed	90,000	0
Item: 281502 Feasibility Studies for Capital Works					

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		756,420	2,005,793
Design of Pumping Scheme for Nyarutuntu, Ruhaama County Headquarters		Conditional transfer for Rural Water	Completed	8,000	0
Sector: Social Development				6,551	3,449
LG Function: Community Mobilisation and Empowerment				6,551	3,449
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,551	3,449
LCII: Not Specified				6,551	3,449
Item: 263201 LG Conditional grants					
Ntungamo		LGMSD (Former LGDP)	N/A	6,551	3,449
Sector: Public Sector Management				195,236	121,091
LG Function: Local Government Planning Services				195,236	121,091
<i>Capital Purchases</i>					
Output: Other Capital				195,236	121,091
LCII: Butare				195,236	121,091
Item: 231001 Non Residential buildings (Depreciation)					
completion of 3 classroom block from ring beam with desks. Construction of 5 stance pit lined latrines at kagamba,rwankora,kihanga,kataraka,mahwap/s		LGMSD (Former LGDP)	Completed	195,236	121,091

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakyera		<i>LCIV: Ruhaama</i>		362,233	91,894
Sector: Agriculture				68,944	75,858
LG Function: Agricultural Advisory Services				68,944	75,858
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,944	75,858
LCII: Not Specified				68,944	75,858
Item: 263204 Transfers to other govt. units					
Nyakyera		Conditional Grant for NAADS	N/A	68,944	75,858
Sector: Works and Transport				86,825	8,601
LG Function: District, Urban and Community Access Roads				86,825	8,601
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,325	8,601
LCII: Ngoma				8,325	8,601
Item: 263104 Transfers to other govt. units					
Nyakyera S/c	Ngoma bridge	Conditional Grant to feeder roads maintenance workshops	N/A	8,325	8,601
Output: District Roads Maintenance (URF)				78,500	0
LCII: Not Specified				78,500	0
Item: 263101 LG Conditional grants					
Kateme-ruzinga-Ngugo		Other Transfers from Central Government	N/A	53,500	0
Nyarutuntu-nyakyera		Other Transfers from Central Government	N/A	25,000	0
Sector: Education				181,535	0
LG Function: Pre-Primary and Primary Education				55,076	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,076	0
LCII: Not Specified				55,076	0
Item: 263104 Transfers to other govt. units					
Kiyooro		Conditional Grant to Primary Education	N/A	2,895	0
Kafunjo II		Conditional Grant to Primary Education	N/A	2,786	0
Kahengyere		Conditional Grant to Primary Education	N/A	3,841	0
Bituntu		Conditional Grant to Primary Education	N/A	1,531	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakyeru		<i>LCIV: Ruhaama</i>		362,233	91,894
Buhiga		Conditional Grant to Primary Education	N/A	2,980	0
Kayanga		Conditional Grant to Primary Education	N/A	2,980	0
Kataraka		Conditional Grant to Primary Education	N/A	3,482	0
Kashoro		Conditional Grant to Primary Education	N/A	1,698	0
Kabambo		Conditional Grant to Primary Education	N/A	2,319	0
Kahiija		Conditional Grant to Primary Education	N/A	100	0
Kibingo II		Conditional Grant to Primary Education	N/A	2,883	0
Rwamakukuru		Conditional Grant to Primary Education	N/A	3,163	0
Nyakasa		Conditional Grant to Primary Education	N/A	5,175	0
Ngomba II		Conditional Grant to Primary Education	N/A	2,530	0
Ngoma I		Conditional Grant to Primary Education	N/A	2,399	0
Rusa		Conditional Grant to Primary Education	N/A	1,994	0
Ruzinga		Conditional Grant to Primary Education	N/A	2,866	0
Mitooma		Conditional Grant to Primary Education	N/A	1,852	0
Rwembirizi Modern		Conditional Grant to Primary Education	N/A	2,957	0
Nyakyeru		Conditional Grant to Primary Education	N/A	4,644	0
LG Function: Secondary Education				126,459	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakyera		<i>LCIV: Ruhaama</i>		362,233	91,894
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,459	0
LCII: Kagorora				126,459	0
Item: 263104 Transfers to other govt. units					
Nyakyera United ss		Conditional Grant to Secondary Education	N/A	28,623	0
Nyakyera ss		Conditional Grant to Secondary Education	N/A	97,836	0
Sector: Health				4,200	1,941
LG Function: Primary Healthcare				4,200	1,941
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	1,941
LCII: Kiyooro				2,100	970
Item: 263104 Transfers to other govt. units					
Kiyooro HC II		Conditional Grant to PHC- Non wage	N/A	2,100	970
LCII: Ngomba				2,100	970
Item: 263104 Transfers to other govt. units					
Ngomba HC II		Conditional Grant to PHC- Non wage	N/A	2,100	970
Sector: Water and Environment				13,878	3,617
LG Function: Rural Water Supply and Sanitation				13,878	3,617
<i>Capital Purchases</i>					
Output: Other Capital				10,000	3,617
LCII: Kiziba				10,000	3,617
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Rain Water Harvesting Tanks		Conditional transfer for Rural Water	Completed	10,000	3,617
Output: Shallow well construction				3,878	0
LCII: Kagorora				3,878	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ruyojwa- Rutooma		Conditional transfer for Rural Water	Completed	3,878	0
Sector: Social Development				6,851	1,877
LG Function: Community Mobilisation and Empowerment				6,851	1,877
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	1,877
LCII: Not Specified				6,851	1,877
Item: 263201 LG Conditional grants					

Vote: 546 Ntungamo District

2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakyera		<i>LCIV: Ruhaama</i>		362,233	91,894
Nyakyera		LGMSD (Former LGDP)	N/A	6,851	1,877

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rokoni West		<i>LCIV: Ruhaama</i>		313,151	401,734
Sector: Agriculture				53,802	61,792
<i>LG Function: Agricultural Advisory Services</i>				<i>53,802</i>	<i>61,792</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,802	61,792
LCII: Not Specified				53,802	61,792
Item: 263204 Transfers to other govt. units					
Rukoni West		Conditional Grant for NAADS	N/A	53,802	61,792
Sector: Works and Transport				58,616	5,290
<i>LG Function: District, Urban and Community Access Roads</i>				<i>58,616</i>	<i>5,290</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,116	5,290
LCII: Nshenyi				6,116	5,290
Item: 263104 Transfers to other govt. units					
Rukoni West S/c	omumakukuru bridge	Conditional Grant to feeder roads maintenance workshops	N/A	6,116	5,290
Output: District Roads Maintenance (URF)				52,500	0
LCII: Not Specified				52,500	0
Item: 263101 LG Conditional grants					
Nyakabare-kaberebere-kashanda		Other Transfers from Central Government	N/A	52,500	0
Sector: Education				148,373	301,957
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,451</i>	<i>216,957</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,252	0
LCII: Nyakabare				6,252	0
Item: 231001 Non Residential buildings (Depreciation)					
Rushooka central		Conditional Grant to SFG	Completed	6,252	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,199	216,957
LCII: Not Specified				41,199	216,957
Item: 263104 Transfers to other govt. units					
Kanonko		Conditional Grant to Primary Education	N/A	3,733	0
Kaahi		Conditional Grant to Primary Education	N/A	2,251	0
Kahoko		Conditional Grant to Primary Education	N/A	1,704	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rokoni West		<i>LCIV: Ruhaama</i>		313,151	401,734
Kigarama		Conditional Grant to Primary Education	N/A	2,370	0
Kabahikwe		Conditional Grant to Primary Education	N/A	2,063	0
Kigomero		Conditional Grant to Primary Education	N/A	3,750	0
Kakindo		Conditional Grant to Primary Education	N/A	1,755	0
Bubaare II		Conditional Grant to Primary Education	N/A	1,480	0
Kyabwato		Conditional Grant to Primary Education	N/A	2,108	0
Nyamabare Community		Conditional Grant to Primary Education	N/A	3,180	0
Kitwe I		Conditional Grant to Primary Education	N/A	6,149	0
Bakihareire		Conditional Grant to Primary Education	N/A	1,580	216,957
Kihanga		Conditional Grant to Primary Education	N/A	3,413	0
Kyentaama		Conditional Grant to Primary Education	N/A	2,883	0
Omurubaare		Conditional Grant to Primary Education	N/A	2,781	0
LG Function: Secondary Education				100,922	85,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,843	85,000
LCII: Not Specified				56,843	85,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rugarama ss		Construction of Secondary Schools	Completed	56,843	85,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,079	0
LCII: Rukoni				44,079	0
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rokoni West		<i>LCIV: Ruhaama</i>		313,151	401,734
Rukoni ss		Conditional Grant to Secondary Education	N/A	44,079	0
Sector: Health				37,950	29,761
LG Function: Primary Healthcare				37,950	29,761
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,950	29,761
LCII: Nshenyi				37,950	29,761
Item: 263104 Transfers to other govt. units					
Kitwe HC IV	Kitwe Town	Conditional Grant to PHC- Non wage	N/A	37,950	29,761
Sector: Water and Environment				7,559	9
LG Function: Rural Water Supply and Sanitation				7,559	9
<i>Capital Purchases</i>					
Output: Shallow well construction				7,559	9
LCII: Nyakabare				7,559	9
Item: 231007 Other Fixed Assets (Depreciation)					
Nyamiyanga		Conditional transfer for Rural Water	Completed	3,780	6
Nyakabare I		Conditional transfer for Rural Water	Completed	3,780	3
Sector: Social Development				6,851	2,925
LG Function: Community Mobilisation and Empowerment				6,851	2,925
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	2,925
LCII: Not Specified				6,851	2,925
Item: 263201 LG Conditional grants					
Rukoni West		LGMSD (Former LGDP)	N/A	6,851	2,925

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		232,101	99,448
Sector: Agriculture				48,944	84,824
<i>LG Function: Agricultural Advisory Services</i>				48,944	84,824
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				48,944	84,824
LCII: Not Specified				48,944	84,824
Item: 263204 Transfers to other govt. units					
Ruhaama		Conditional Grant for NAADS	N/A	48,944	84,824
Sector: Works and Transport				17,937	8,220
<i>LG Function: District, Urban and Community Access Roads</i>				17,937	8,220
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,937	8,220
LCII: Rwamwire				7,937	8,220
Item: 263104 Transfers to other govt. units					
Ruhaama S/c	wekyango	Conditional Grant to feeder roads maintenance workshops	N/A	7,937	8,220
Output: District Roads Maintenance (URF)				10,000	0
LCII: Not Specified				10,000	0
Item: 263101 LG Conditional grants					
Kafunjo bridge		Not Specified	N/A	10,000	0
Sector: Education				130,909	0
<i>LG Function: Pre-Primary and Primary Education</i>				67,108	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,108	0
LCII: Not Specified				67,108	0
Item: 263104 Transfers to other govt. units					
Nyakahita		Conditional Grant to Primary Education	N/A	2,000	0
Kahungye		Conditional Grant to Primary Education	N/A	2,798	0
Burama		Conditional Grant to Primary Education	N/A	1,041	0
Ruhaama		Conditional Grant to Primary Education	N/A	3,943	0
Kagyezi		Conditional Grant to Primary Education	N/A	2,359	0
Nyakika		Conditional Grant to Primary Education	N/A	5,380	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		232,101	99,448
Nyakagongi		Conditional Grant to Primary Education	N/A	3,932	0
Nyamatete		Conditional Grant to Primary Education	N/A	3,693	0
Mitooma II		Conditional Grant to Primary Education	N/A	3,499	0
Kishami		Conditional Grant to Primary Education	N/A	3,060	0
Rwembogo		Conditional Grant to Primary Education	N/A	3,448	0
Mushasha		Conditional Grant to Primary Education	N/A	2,838	0
Rwengoma		Conditional Grant to Primary Education	N/A	2,918	0
Kafunjo I		Conditional Grant to Primary Education	N/A	4,211	0
Mirama		Conditional Grant to Primary Education	N/A	2,388	0
Kinyabukanga		Conditional Grant to Primary Education	N/A	2,678	0
Rwamwiire		Conditional Grant to Primary Education	N/A	2,593	0
Mpaama		Conditional Grant to Primary Education	N/A	3,351	0
Kemironko		Conditional Grant to Primary Education	N/A	2,296	0
Kyakashambara		Conditional Grant to Primary Education	N/A	2,490	0
Katojo		Conditional Grant to Primary Education	N/A	2,752	0
Kasharira		Conditional Grant to Primary Education	N/A	3,442	0
<i>LG Function: Secondary Education</i>				63,801	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		232,101	99,448
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,801	0
LCII: Ruhaama				63,801	0
Item: 263104 Transfers to other govt. units					
Ruhaama ss		Conditional Grant to Secondary Education	N/A	63,801	0
Sector: Health				9,878	6,403
LG Function: Primary Healthcare				9,878	6,403
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,878	6,403
LCII: Kafunjo				2,100	970
Item: 263104 Transfers to other govt. units					
Kafunjo HC II		Conditional Grant to PHC- Non wage	N/A	2,100	970
LCII: Kishami				2,571	970
Item: 263104 Transfers to other govt. units					
Kishami HC II		Conditional Grant to PHC- Non wage	N/A	2,571	970
LCII: Ruhaama				5,207	4,462
Item: 263104 Transfers to other govt. units					
Ruhaama HC III		Conditional Grant to PHC- Non wage	N/A	5,207	4,462
Sector: Water and Environment				17,582	0
LG Function: Rural Water Supply and Sanitation				17,582	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Katojo				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Rain Water Harvesting Tanks		Conditional transfer for Rural Water	Completed	10,000	0
Output: Shallow well construction				7,582	0
LCII: Kafunjo				3,791	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kigando		Conditional transfer for Rural Water	Completed	3,791	0
LCII: Kishami				3,791	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kihorobo		Conditional transfer for Rural Water	Completed	3,791	0
Sector: Social Development				6,851	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		232,101	99,448
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,851</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants					
Ruhaama		LGMSD (Former LGDP)	N/A	6,851	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoni East		<i>LCIV: Ruhaama</i>		213,788	126,335
Sector: Agriculture				43,897	72,211
<i>LG Function: Agricultural Advisory Services</i>				<i>43,897</i>	<i>72,211</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				43,897	72,211
LCII: Not Specified				43,897	72,211
Item: 263204 Transfers to other govt. units					
Rukoni East		Conditional Grant for NAADS	N/A	43,897	72,211
Sector: Works and Transport				95,742	43,063
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,742</i>	<i>43,063</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				81,666	43,063
LCII: Rwoho				81,666	43,063
Item: 263104 Transfers to other govt. units					
Rukoni East S/c	Rwoho bridge	Conditional Grant to feeder roads maintenance workshops	N/A	6,116	5,290
Kitwe Town Council	Kitwe,nshenyi	Conditional Grant to feeder roads maintenance workshops	N/A	75,550	37,773
Output: District Roads Maintainence (URF)				14,076	0
LCII: Not Specified				14,076	0
Item: 263101 LG Conditional grants					
Kyamugashe-rwenanura		Other Transfers from Central Government	N/A	14,076	0
Sector: Education				22,289	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,289</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,289	0
LCII: Not Specified				22,289	0
Item: 263104 Transfers to other govt. units					
Mushunga		Conditional Grant to Primary Education	N/A	1,436	0
Kitojo Cmmunity		Conditional Grant to Primary Education	N/A	1,687	0
Rwoho		Conditional Grant to Primary Education	N/A	2,741	0
Kyamwasha		Conditional Grant to Primary Education	N/A	3,077	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoni East		<i>LCIV: Ruhaama</i>		213,788	126,335
Kirungu		Conditional Grant to Primary Education	N/A	2,952	0
Nyakibaare		Conditional Grant to Primary Education	N/A	3,385	0
Kabobo		Conditional Grant to Primary Education	N/A	1,823	0
Rukoni		Conditional Grant to Primary Education	N/A	2,403	0
Kanyerere		Conditional Grant to Primary Education	N/A	2,786	0
Sector: Health				5,142	1,941
LG Function: Primary Healthcare				5,142	1,941
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,142	1,941
LCII: Kyamwasha				2,571	970
Item: 263104 Transfers to other govt. units					
Kyamwasha HC II		Conditional Grant to PHC- Non wage	N/A	2,571	970
LCII: Rwoho				2,571	970
Item: 263104 Transfers to other govt. units					
Rwoho HC II		Conditional Grant to PHC- Non wage	N/A	2,571	970
Sector: Water and Environment				39,867	6,196
LG Function: Rural Water Supply and Sanitation				39,867	6,196
<i>Capital Purchases</i>					
Output: Shallow well construction				7,639	6
LCII: Kihanga				3,780	3
Item: 231007 Other Fixed Assets (Depreciation)					
Kabutondo P/S		Conditional transfer for Rural Water	Completed	3,780	3
LCII: Kyamwasha				3,859	3
Item: 231007 Other Fixed Assets (Depreciation)					
Helvic Memorial School		Conditional transfer for Rural Water	Completed	3,859	3
Output: Borehole drilling and rehabilitation				14,921	6,190
LCII: Kihanga				6,332	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoni East		<i>LCIV: Ruhaama</i>		213,788	126,335
Source Overhaul for Kihanga GFS		Conditional transfer for Rural Water	Completed	6,332	0
LCII: Kirungu Item: 231007 Other Fixed Assets (Depreciation)				8,588	6,190
Source Overhaul for Kirungu Rwoho GFS		Conditional transfer for Rural Water	Completed	8,588	6,190
Output: Construction of piped water supply system				17,308	0
LCII: Kirungu Item: 281502 Feasibility Studies for Capital Works				17,308	0
Design of Solar Pumping Scheme for Kirungu Rwoho Water Supply		Conditional transfer for Rural Water	Completed	17,308	0
Sector: Social Development				6,851	2,925
LG Function: Community Mobilisation and Empowerment				6,851	2,925
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	2,925
LCII: Not Specified Item: 263201 LG Conditional grants				6,851	2,925
Rukoni East		LGMSD (Former LGDP)	N/A	6,851	2,925

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWIKINIRO		<i>LCIV: Ruhaama</i>		252,869	85,848
Sector: Agriculture				43,897	69,490
<i>LG Function: Agricultural Advisory Services</i>				<i>43,897</i>	<i>69,490</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				43,897	69,490
LCII: Not Specified				43,897	69,490
Item: 263204 Transfers to other govt. units					
Rweikiro		Conditional Grant for NAADS	N/A	43,897	69,490
Sector: Works and Transport				32,809	7,995
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,809</i>	<i>7,995</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,809	7,995
LCII: Kayenje				3,000	0
Item: 263104 Transfers to other govt. units					
Rweikiro S/c	kayenje bridge	Conditional Grant to feeder roads maintenance workshops	N/A	3,000	0
LCII: Rushebeya				4,809	7,995
Item: 263104 Transfers to other govt. units					
Rweikiro S/c	rushebeya road	Conditional Grant to feeder roads maintenance workshops	N/A	4,809	7,995
Output: District Roads Maintenance (URF)				25,000	0
LCII: Not Specified				25,000	0
Item: 263101 LG Conditional grants					
Murambi bridge		Other Transfers from Central Government	N/A	15,000	0
Omukigando bridge		Other Transfers from Central Government	N/A	10,000	0
Sector: Education				144,288	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,408</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,408	0
LCII: Not Specified				54,408	0
Item: 263104 Transfers to other govt. units					
Rwenanura		Conditional Grant to Primary Education	N/A	3,767	0
Rwentobo		Conditional Grant to Primary Education	N/A	2,832	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWIKINIRO		<i>LCIV: Ruhaama</i>		252,869	85,848
Kitembe		Conditional Grant to Primary Education	N/A	2,462	0
Rwera		Conditional Grant to Primary Education	N/A	3,818	0
Kabungo I		Conditional Grant to Primary Education	N/A	5,129	0
Rweikiniro		Conditional Grant to Primary Education	N/A	3,191	0
Kabungo II		Conditional Grant to Primary Education	N/A	5,345	0
Kyenjojo		Conditional Grant to Primary Education	N/A	2,040	0
Katahooka		Conditional Grant to Primary Education	N/A	4,741	0
Kayenje		Conditional Grant to Primary Education	N/A	3,408	0
Kyamugashe		Conditional Grant to Primary Education	N/A	3,567	0
Kicece		Conditional Grant to Primary Education	N/A	3,271	0
Kibehe		Conditional Grant to Primary Education	N/A	3,715	0
Murambi I		Conditional Grant to Primary Education	N/A	7,121	0
LG Function: Secondary Education				89,880	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,880	0
LCII: Kitashakwa				50,028	0
Item: 263104 Transfers to other govt. units					
St.Peters ss Rwera		Conditional Grant to Secondary Education	N/A	50,028	0
LCII: Rushebeya				39,852	0
Item: 263104 Transfers to other govt. units					
Rweikiniro ss		Conditional Grant to Secondary Education	N/A	39,852	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWIKINIRO		<i>LCIV: Ruhaama</i>		252,869	85,848
Sector: Health				7,307	5,433
<i>LG Function: Primary Healthcare</i>				<i>7,307</i>	<i>5,433</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,307	5,433
LCII: Kabungo				2,100	970
Item: 263104 Transfers to other govt. units					
Kibebo HC II		Conditional Grant to PHC- Non wage	N/A	2,100	970
LCII: Murambi				5,207	4,462
Item: 263104 Transfers to other govt. units					
Rweikiro HC III		Conditional Grant to PHC- Non wage	N/A	5,207	4,462
Sector: Water and Environment				17,719	6
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,719</i>	<i>6</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Murambi				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Rain Water Harvesting Tanks		Conditional transfer for Rural Water	Completed	10,000	0
Output: Shallow well construction				7,719	6
LCII: Kabungo				3,859	3
Item: 231007 Other Fixed Assets (Depreciation)					
Kyeizinga		Conditional transfer for Rural Water	Completed	3,859	3
LCII: Rushebeya				3,859	3
Item: 231007 Other Fixed Assets (Depreciation)					
Karukwanzi		Conditional transfer for Rural Water	Completed	3,859	3
Sector: Social Development				6,851	2,925
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,851</i>	<i>2,925</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	2,925
LCII: Not Specified				6,851	2,925
Item: 263201 LG Conditional grants					
Rweikiro		LGMSD (Former LGDP)	N/A	6,851	2,925

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza		<i>LCIV: Rushenyi</i>		480,061	115,163
Sector: Agriculture				68,944	73,750
<i>LG Function: Agricultural Advisory Services</i>				<i>68,944</i>	<i>73,750</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,944	73,750
LCII: Not Specified				68,944	73,750
Item: 263204 Transfers to other govt. units					
Kayonza		Conditional Grant for NAADS	N/A	68,944	73,750
Sector: Works and Transport				98,458	24,856
<i>LG Function: District, Urban and Community Access Roads</i>				<i>98,458</i>	<i>24,856</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,988	6,028
LCII: Kabasheshe				6,988	6,028
Item: 263104 Transfers to other govt. units					
Kayonza S/c	Kaina bridge	Conditional Grant to feeder roads maintenance workshops	N/A	6,988	6,028
Output: District Roads Maintenance (URF)				91,470	18,828
LCII: Not Specified				91,470	18,828
Item: 263101 LG Conditional grants					
Bujuzya-Rukanda-Ngoma		Other Transfers from Central Government	N/A	38,970	18,828
Rwamanyonyi-Kijubwe-Kabasheshe		Other Transfers from Central Government	N/A	42,500	0
Kijubwe bridge		Other Transfers from Central Government	N/A	10,000	0
Sector: Education				284,485	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>162,898</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				136,657	0
LCII: Kaina				136,657	0
Item: 231001 Non Residential buildings (Depreciation)					
Rukoma p/s		Conditional Grant to SFG	Completed	136,657	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,241	0
LCII: Not Specified				26,241	0
Item: 263104 Transfers to other govt. units					
Rukukuru		Conditional Grant to Primary Education	N/A	3,089	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza		<i>LCIV: Rushenyi</i>		480,061	115,163
Kyuruhoga		Conditional Grant to Primary Education	N/A	2,712	0
Kabasheshe		Conditional Grant to Primary Education	N/A	3,567	0
Rwamanyonyi		Conditional Grant to Primary Education	N/A	3,191	0
Kabasheshe Moslem		Conditional Grant to Primary Education	N/A	3,134	0
Rukoma		Conditional Grant to Primary Education	N/A	4,092	0
Kaina		Conditional Grant to Primary Education	N/A	3,089	0
Nyabugando		Conditional Grant to Primary Education	N/A	3,368	0
LG Function: Secondary Education				121,587	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,587	0
LCII: Kyobwe				6,063	0
Item: 263104 Transfers to other govt. units					
Rwentobo East ss		Conditional Grant to Secondary Education	N/A	6,063	0
LCII: Ruhoga				115,524	0
Item: 263104 Transfers to other govt. units					
Rwamanyonyi Girls' ss		Conditional Grant to Secondary Education	N/A	23,217	0
St Pauls HS Rushooka		Conditional Grant to Secondary Education	N/A	92,307	0
Sector: Health				18,237	13,632
LG Function: Primary Healthcare				18,237	13,632
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,931	8,199
LCII: Ruhoga				10,931	8,199
Item: 263104 Transfers to other govt. units					
Rushooka Health Unit		Conditional Grant to NGO Hospitals	N/A	10,931	8,199
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,307	5,433
LCII: Kaina				2,100	970
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza		<i>LCIV: Rushenyi</i>		480,061	115,163
Kaina HC II		Conditional Grant to PHC- Non wage	N/A	2,100	970
LCII: Ruhoga				5,207	4,462
Item: 263104 Transfers to other govt. units					
Kayonza HC III		Conditional Grant to PHC- Non wage	N/A	5,207	4,462
Sector: Water and Environment				3,785	0
LG Function: Rural Water Supply and Sanitation				3,785	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,785	0
LCII: Kaina				3,785	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rukiri		Conditional transfer for Rural Water	Completed	3,785	0
Sector: Social Development				6,151	2,925
LG Function: Community Mobilisation and Empowerment				6,151	2,925
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,151	2,925
LCII: Not Specified				6,151	2,925
Item: 263201 LG Conditional grants					
Kayonza		LGMSD (Former LGDP)	N/A	6,151	2,925

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma		<i>LCIV: Rushenyi</i>		330,013	95,480
Sector: Agriculture				68,944	80,858
<i>LG Function: Agricultural Advisory Services</i>				<i>68,944</i>	<i>80,858</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,944	80,858
LCII: Not Specified				68,944	80,858
Item: 263204 Transfers to other govt. units					
Ngoma		Conditional Grant for NAADS	N/A	68,944	80,858
Sector: Works and Transport				18,089	6,264
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,089</i>	<i>6,264</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,089	6,264
LCII: Kashenyi				6,089	6,264
Item: 263104 Transfers to other govt. units					
Ngoma S/c	Kashenyi road	Conditional Grant to feeder roads maintenance workshops	N/A	6,089	6,264
Output: District Roads Maintenance (URF)				12,000	0
LCII: Not Specified				12,000	0
Item: 263101 LG Conditional grants					
Bujuzya bridge		Other Transfers from Central Government	N/A	12,000	0
Sector: Education				140,781	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,926</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,926	0
LCII: Not Specified				22,926	0
Item: 263104 Transfers to other govt. units					
Nyakariro		Conditional Grant to Primary Education	N/A	4,075	0
Kariisa		Conditional Grant to Primary Education	N/A	1,590	0
Bujuzya		Conditional Grant to Primary Education	N/A	2,741	0
Rukanda		Conditional Grant to Primary Education	N/A	2,610	0
Ruhara		Conditional Grant to Primary Education	N/A	4,023	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma		<i>LCIV: Rushenyi</i>		330,013	95,480
Bugona		Conditional Grant to Primary Education	N/A	1,010	0
Ngoma Central		Conditional Grant to Primary Education	N/A	2,741	0
Kizinga		Conditional Grant to Primary Education	N/A	4,137	0
LG Function: Secondary Education				117,855	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,855	0
LCII: Kiyanja				117,855	0
Item: 263104 Transfers to other govt. units					
Rwentobo High School		Conditional Grant to Secondary Education	N/A	117,855	0
Sector: Health				7,778	5,433
LG Function: Primary Healthcare				7,778	5,433
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,778	5,433
LCII: Kashenyi				2,571	970
Item: 263104 Transfers to other govt. units					
Kigaaga HC II		Conditional Grant to PHC- Non wage	N/A	2,571	970
LCII: Mugyera				5,207	4,462
Item: 263104 Transfers to other govt. units					
Ngoma HC III		Conditional Grant to PHC- Non wage	N/A	5,207	4,462
Sector: Water and Environment				87,571	0
LG Function: Rural Water Supply and Sanitation				87,571	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,571	0
LCII: Kiyanja				7,571	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ruhega		Conditional transfer for Rural Water	Completed	3,785	0
Nyakabare		Conditional transfer for Rural Water	Completed	3,785	0
Output: Construction of piped water supply system				80,000	0
LCII: Kashenyi				80,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma		<i>LCIV: Rushenyi</i>		330,013	95,480
Construction of mini solar pumping scheme for Kashenyi RGC		Conditional transfer for Rural Water	Completed	80,000	0
Sector: Social Development				6,851	2,925
LG Function: Community Mobilisation and Empowerment				6,851	2,925
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	2,925
LCII: Not Specified				6,851	2,925
Item: 263201 LG Conditional grants					
Ngoma		LGMSD (Former LGDP)	N/A	6,851	2,925

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		373,583	149,963
Sector: Agriculture				48,944	77,420
LG Function: Agricultural Advisory Services				48,944	77,420
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				48,944	77,420
LCII: Not Specified				48,944	77,420
Item: 263204 Transfers to other govt. units					
Rubaare		Conditional Grant for NAADS	N/A	48,944	77,420
Sector: Works and Transport				79,499	41,811
LG Function: District, Urban and Community Access Roads				79,499	41,811
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				79,499	41,811
LCII: Kagugu				7,239	5,679
Item: 263104 Transfers to other govt. units					
Rubare S/c	mutaraza,kagugu	Conditional Grant to feeder roads maintenance workshops	N/A	7,239	5,679
LCII: Rukiri				72,260	36,132
Item: 263104 Transfers to other govt. units					
Rubare Town Council	rubaare-mutojo	Conditional Grant to feeder roads maintenance workshops	N/A	72,260	36,132
Sector: Education				200,930	0
LG Function: Pre-Primary and Primary Education				41,924	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,924	0
LCII: Not Specified				41,924	0
Item: 263104 Transfers to other govt. units					
Bwizibwera		Conditional Grant to Primary Education	N/A	900	0
Omungyenye		Conditional Grant to Primary Education	N/A	4,878	0
Kacerere		Conditional Grant to Primary Education	N/A	2,792	0
Rubaare moslem		Conditional Grant to Primary Education	N/A	3,641	0
Kiyombero Moslem		Conditional Grant to Primary Education	N/A	2,365	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		373,583	149,963
Rwere		Conditional Grant to Primary Education	N/A	2,741	0
Bikonoka		Conditional Grant to Primary Education	N/A	1,531	0
Ruyonza		Conditional Grant to Primary Education	N/A	4,650	0
Rubanga		Conditional Grant to Primary Education	N/A	1,635	0
Nyarwanya		Conditional Grant to Primary Education	N/A	3,043	0
Rwakibira		Conditional Grant to Primary Education	N/A	3,208	0
Nyamurindira		Conditional Grant to Primary Education	N/A	2,188	0
Nyanga		Conditional Grant to Primary Education	N/A	3,296	0
Rugongi		Conditional Grant to Primary Education	N/A	1,276	0
Rubaare Central		Conditional Grant to Primary Education	N/A	3,778	0
LG Function: Secondary Education				159,006	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,006	0
LCII: Mutojo				109,437	0
Item: 263104 Transfers to other govt. units					
Rubaare ss		Conditional Grant to Secondary Education	N/A	109,437	0
LCII: Nyanga				49,569	0
Item: 263104 Transfers to other govt. units					
Ruyonza Seed ss		Conditional Grant to Secondary Education	N/A	49,569	0
Sector: Health				33,575	30,731
LG Function: Primary Healthcare				33,575	30,731
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,575	30,731
LCII: Mutojo				31,475	29,761
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		373,583	149,963
Rubaare HC IV	Rubaare Town	Conditional Grant to PHC- Non wage	N/A	31,475	29,761
LCII: Nyanga Item: 263104 Transfers to other govt. units				2,100	970
Nyanga HC II		Conditional Grant to PHC- Non wage	N/A	2,100	970
Sector: Water and Environment				3,785	0
LG Function: Rural Water Supply and Sanitation				3,785	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,785	0
LCII: Kagugu Item: 231007 Other Fixed Assets (Depreciation)				3,785	0
Kashojwa		Conditional transfer for Rural Water	Completed	3,785	0
Sector: Social Development				6,851	0
LG Function: Community Mobilisation and Empowerment				6,851	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified Item: 263201 LG Conditional grants				6,851	0
Rubaare		LGMSD (Former LGDP)	N/A	6,851	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAARE TC		<i>LCIV: Rushenyi</i>		115,398	98,401
Sector: Agriculture				44,809	68,002
<i>LG Function: Agricultural Advisory Services</i>				<i>44,809</i>	<i>68,002</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				44,809	68,002
LCII: Not Specified				44,809	68,002
Item: 263204 Transfers to other govt. units					
Rubaare T/C		Conditional Grant for NAADS	N/A	44,809	68,002
Sector: Works and Transport				59,961	30,400
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,961</i>	<i>30,400</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				59,961	30,400
LCII: Not Specified				59,961	30,400
Item: 263101 LG Conditional grants					
Rugarama-kyafaora		Other Transfers from Central Government	N/A	59,961	30,400
Sector: Water and Environment				3,777	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,777</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				3,777	0
LCII: AKATOJO WARD				3,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Akatojo		Conditional transfer for Rural Water	Completed	3,777	0
Sector: Social Development				6,851	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,851</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants					
Rubaare TC		LGMSD (Former LGDP)	N/A	6,851	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Rushenyi</i>		264,317	96,153
Sector: Agriculture				48,944	83,351
<i>LG Function: Agricultural Advisory Services</i>				48,944	83,351
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				48,944	83,351
LCII: Not Specified				48,944	83,351
Item: 263204 Transfers to other govt. units					
Rugarama		Conditional Grant for NAADS	N/A	48,944	83,351
Sector: Works and Transport				7,099	7,335
<i>LG Function: District, Urban and Community Access Roads</i>				7,099	7,335
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,099	7,335
LCII: Kyafoora				7,099	7,335
Item: 263104 Transfers to other govt. units					
Rugarama S/c	kyrafoora	Conditional Grant to feeder roads maintenance workshops	N/A	7,099	7,335
Sector: Education				194,116	0
<i>LG Function: Pre-Primary and Primary Education</i>				38,480	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,480	0
LCII: Not Specified				38,480	0
Item: 263104 Transfers to other govt. units					
Kyamutera		Conditional Grant to Primary Education	N/A	3,214	0
Nyakarambi		Conditional Grant to Primary Education	N/A	2,325	0
Butaturwa		Conditional Grant to Primary Education	N/A	970	0
Kyafoora		Conditional Grant to Primary Education	N/A	2,672	0
Ibaare		Conditional Grant to Primary Education	N/A	2,009	0
Nyakitabire		Conditional Grant to Primary Education	N/A	2,427	0
Rugarama Central		Conditional Grant to Primary Education	N/A	3,231	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Rushenyi</i>		264,317	96,153
Kakanena		Conditional Grant to Primary Education	N/A	2,091	0
Kagyeyo		Conditional Grant to Primary Education	N/A	2,621	0
Kagongi		Conditional Grant to Primary Education	N/A	2,405	0
Rwamahwa		Conditional Grant to Primary Education	N/A	3,288	0
Ngomba I		Conditional Grant to Primary Education	N/A	3,636	0
Kabuye		Conditional Grant to Primary Education	N/A	2,804	0
Kyenjuba		Conditional Grant to Primary Education	N/A	2,063	0
Ruhega		Conditional Grant to Primary Education	N/A	2,724	0
LG Function: Secondary Education				155,636	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,636	0
LCII: Kagongi				55,290	0
Item: 263104 Transfers to other govt. units					
Rugarama ss		Conditional Grant to Secondary Education	N/A	55,290	0
LCII: Ngomba				100,346	0
Item: 263104 Transfers to other govt. units					
Ihunga mugyera basin ss		Conditional Grant to Secondary Education	N/A	100,346	0
Sector: Health				7,307	5,468
LG Function: Primary Healthcare				7,307	5,468
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,307	5,468
LCII: Kyafoora				2,100	1,005
Item: 263104 Transfers to other govt. units					
Kyafoora HC II		Conditional Grant to PHC- Non wage	N/A	2,100	1,005
LCII: Ngomba				5,207	4,462
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Rushenyi</i>		264,317	96,153
Rugarama HC III		Conditional Grant to PHC- Non wage	N/A	5,207	4,462
Sector: Social Development				6,851	0
LG Function: Community Mobilisation and Empowerment				6,851	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,851	0
LCII: Not Specified				6,851	0
Item: 263201 LG Conditional grants					
Rugarama		LGMSD (Former LGDP)	N/A	6,851	0

Vote: 546 Ntungamo District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 546 Ntungamo District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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