

Vote: 546 Ntungamo District

2014/15 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 2014/15. 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: 6/25/2015

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

Vote: 546 Ntungamo District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,273,950	324,997	26%
2a. Discretionary Government Transfers	3,524,651	2,462,519	70%
2b. Conditional Government Transfers	29,036,588	19,161,913	66%
2c. Other Government Transfers	2,382,968	794,854	33%
3. Local Development Grant	643,190	547,905	85%
4. Donor Funding	700,000	363,855	52%
Total Revenues	37,561,347	23,656,043	63%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,250,736	1,157,584	1,099,127	51%	49%	95%
2 Finance	654,612	355,866	259,289	54%	40%	73%
3 Statutory Bodies	1,138,344	536,022	516,414	47%	45%	96%
4 Production and Marketing	1,225,201	590,202	444,318	48%	36%	75%
5 Health	4,874,234	3,083,683	2,897,003	63%	59%	94%
6 Education	23,327,377	15,441,847	15,065,540	66%	65%	98%
7a Roads and Engineering	2,590,322	823,834	606,764	32%	23%	74%
7b Water	491,998	407,578	95,590	83%	19%	23%
8 Natural Resources	121,897	72,415	68,961	59%	57%	95%
9 Community Based Services	364,710	135,020	76,402	37%	21%	57%
10 Planning	415,441	249,883	198,583	60%	48%	79%
11 Internal Audit	106,474	55,946	55,315	53%	52%	99%
Grand Total	37,561,347	22,909,878	21,383,306	61%	57%	93%
Wage Rec't:	24,382,231	15,436,551	15,376,720	63%	63%	100%
Non Wage Rec't:	9,935,255	5,619,176	4,668,990	57%	47%	83%
Domestic Dev't	2,543,861	1,559,608	1,063,740	61%	42%	68%
Donor Dev't	700,000	294,542	273,856	42%	39%	93%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

During the 3rd quarter, a total release of UGX 23,656,043,000 was received representing 63% of the planned revenues. cumulatively a total of UGX 22,909,878,000 equivalent to 61% was transferred to departments. This left 569,480,000 on the general fund, which was road fund that hit the account towards the end of 3rd quarter.

A total of 21,383,206,000 was spent by departments leaving UGX 1,526,572,000 meant for the ongoing projects.

Vote: 546 Ntungamo District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,273,950	324,997	26%
Market/Gate Charges	281,650	107,572	38%
Animal & Crop Husbandry related levies	17,184	17,082	99%
Court Filing Fees		40	
Inspection Fees	11,456	4,165	36%
Land Fees	34,000	18,307	54%
Liquor licences	2,800	6,250	223%
Locally Raised Revenues	18,860	0	0%
Miscellaneous	279,110	14,346	5%
Other Fees and Charges	336,550	16,810	5%
Other licences	53,618	20,435	38%
Park Fees	8,860	3,257	37%
Business licences	103,400	10,417	10%
Application Fees	33,176	7,685	23%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	2,446	163%
Rent & Rates from other Gov't Units	42,550	4,560	11%
Local Service Tax	45,600	91,543	201%
Property related Duties/Fees	3,635	83	2%
2a. Discretionary Government Transfers	3,524,651	2,462,519	70%
Urban Unconditional Grant - Non Wage	140,173	105,129	75%
District Unconditional Grant - Non Wage	1,228,670	921,501	75%
Transfer of Urban Unconditional Grant - Wage	375,581	80,666	21%
Transfer of District Unconditional Grant - Wage	1,780,227	1,355,222	76%
2b. Conditional Government Transfers	29,036,588	19,161,913	66%
Conditional Grant to PHC - development	200,519	171,170	85%
Conditional Grant to Tertiary Salaries	782,094	312,554	40%
Conditional Grant to SFG	482,652	412,007	85%
Conditional Grant to Secondary Salaries	3,348,228	2,054,904	61%
Conditional Grant to Secondary Education	2,130,985	1,601,268	75%
Conditional Grant to Primary Salaries	14,237,128	9,358,013	66%
Conditional Grant to Primary Education	1,000,309	747,198	75%
Conditional Grant to Community Devt Assistants Non Wage	5,233	3,924	75%
Conditional Grant to PHC Salaries	3,459,215	2,291,343	66%
Conditional Grant to NGO Hospitals	21,863	16,398	75%
Conditional Grant to District Hospitals	161,349	121,011	75%
Conditional Grant for NAADS	327,598	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826	8,118	75%
Conditional Grant to PAF monitoring	75,032	56,274	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to Functional Adult Lit	20,659	15,495	75%
Conditional Grant to Agric. Ext Salaries	27,551	39,223	142%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Construction of Secondary Schools	358,560	305,488	85%
Conditional Grant to Women Youth and Disability Grant	18,845	14,133	75%
Conditional Grant to PHC- Non wage	260,345	195,259	75%
Conditional transfer for Rural Water	441,359	376,759	85%
Conditional Transfers for Non Wage Technical Institutes	365,652	274,239	75%

Vote: 546 Ntungamo District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Primary Teachers Colleges	242,375	179,376	74%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	154,023	26,100	17%
Conditional transfers to DSC Operational Costs	69,747	52,311	75%
Conditional transfers to Production and Marketing	117,646	88,233	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	0	0%
Conditional transfers to Special Grant for PWDs	39,344	29,508	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to School Inspection Grant	75,760	56,751	75%
NAADS (Districts) - Wage	312,095	281,268	90%
2c. Other Government Transfers	2,382,968	794,854	33%
UNEB funds for supervising exams	15,528	18,221	117%
Other Transfers from Central Governmen-Town councilst	223,486	0	0%
Other Transfers from Central Government	87,700	0	0%
Mt Elgon labour based road training centre	161,127	0	0%
BBW CONTROLL	90,756	0	0%
District road maintainance-URF	1,804,371	776,633	43%
3. Local Development Grant	643,190	547,905	85%
LGMSD (Former LGDP)	643,190	547,905	85%
4. Donor Funding	700,000	363,855	52%
UNICEF	460,000	95,521	21%
strenthening decentralisation(SDS)	140,000	41,904	30%
PACE		1,220	
GAVI	100,000	7,023	7%
WHO		207,302	
Global fund		10,885	
Total Revenues	37,561,347	23,656,043	63%

(i) Cummulative Performance for Locally Raised Revenues

The overall performance is at 15.3% .The sources did not perform as planned. This could have been due to inadequate revenue mobilisation since the entity lacks the technical officer in that field.

(ii) Cummulative Performance for Central Government Transfers

Over all the sources performed at 92%.

(iii) Cummulative Performance for Donor Funding

Donor funds performed at 146%. This was due to WHO that relased funds for polio campaign that was not in the budget.

Vote: 546 Ntungamo District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,162,137	1,097,964	51%	540,534	643,577	119%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	31,982	22,185	69%	7,996	7,095	89%
Locally Raised Revenues	38,493	25,726	67%	9,623	6,851	71%
Multi-Sectoral Transfers to LLGs	1,591,629	575,688	36%	397,907	384,888	97%
District Unconditional Grant - Non Wage	204,628	119,880	59%	51,157	37,960	74%
Transfer of District Unconditional Grant - Wage	265,405	331,985	125%	66,351	199,282	300%
<i>Development Revenues</i>	88,599	59,620	67%	22,150	22,150	100%
LGMSD (Former LGDP)	67,017	48,829	73%	16,754	16,754	100%
Multi-Sectoral Transfers to LLGs	21,582	10,791	50%	5,395	5,395	100%
Total Revenues	2,250,736	1,157,584	51%	562,684	665,726	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,162,137	1,053,587	49%	540,534	502,565	93%
Wage	932,761	560,760	60%	233,190	272,300	117%
Non Wage	1,229,376	492,827	40%	307,344	230,265	75%
<i>Development Expenditure</i>	88,599	45,540	51%	22,150	13,762	62%
Domestic Development	88,599	45,540	51%	22,150	13,762	62%
Donor Development	0	0		0	0	
Total Expenditure	2,250,736	1,099,127	49%	562,684	516,327	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,376	2%			
<i>Development Balances</i>		14,080	16%			
Domestic Development		14,080	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,457	3%			

The Sectors annual budget is 2,250,736,000 and cumulatively received shillings 1,157,584= at the end of second quarter which represents 51% budget performance. The under performance was brought about by multisectoral transfers which performed at 50 %. This was because of over budgeting where instead of budgeting for funds which lower local governments allocate to administration department the budget captured funds that are transferred to LLGs through administration department.

Quarter 3 specific the sector received 665,726,000= Out of the above receipt, the sector spent 516,327,000 reflecting 92 % leaving un spent balance of 58,457,000= out of this 42,244,779= were funds meant for capacity building activities that were pending implementation due to procurement delays while 16,111,806= were funds meant by operational activities with in the department. The over performance of 300% under wage was due to under budgeting because the budget only captured the salaries for the district based staff and those of LLGs was left out. Out of shillings 665,726,000=received, shillings 516,327,000= was spent leaving the balance of shillings 58,457,000= that remained on the account at the end of the quarter.

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

The balance of shillings 58,456,585= that remained on the account at the end of the quarter was meant for capacity building activities that were awaiting the completion of procurement processess.

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan 1a: Administration****(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	09	2
Availability and implementation of LG capacity building policy and plan		yes
Function Cost (UShs '000)	2,250,736	1,099,127
Cost of Workplan (UShs '000):	2,250,736	1,099,127

All members of staff were paid salaries. Cases against the district were followed up in courts of law. Consultations made with the relevant ministries. Pay slips and payrolls printed. Office stationary was procured. Tonner for the computers and photocopying machine procured. A retreat for District leaders was organised. Reports made and submitted to the relevant Ministries. Newly appointed Staff issued with appointment letters.

Vote: 546 Ntungamo District**2014/15 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>	630,625	355,866	56%	157,656	146,947	93%
Conditional Grant to PAF monitoring	7,979	9,267	116%	1,995	1,995	100%
Locally Raised Revenues	25,620	13,100	51%	6,405	4,545	71%
Multi-Sectoral Transfers to LLGs	369,455	188,051	51%	92,364	92,364	100%
District Unconditional Grant - Non Wage	97,267	67,220	69%	24,317	21,968	90%
Transfer of District Unconditional Grant - Wage	130,304	78,228	60%	32,576	26,076	80%
<i>Development Revenues</i>	23,988	0	0%	5,997	0	0%
Donor Funding	13,514	0	0%	3,379	0	0%
Multi-Sectoral Transfers to LLGs	10,474	0	0%	2,618	0	0%
Total Revenues	654,612	355,866	54%	163,653	146,947	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	630,625	259,289	41%	157,656	53,762	34%
Wage	253,504	89,845	35%	63,376	26,076	41%
Non Wage	377,120	169,443	45%	94,280	27,686	29%
<i>Development Expenditure</i>	23,988	0	0%	5,997	0	0%
Domestic Development	10,474	0	0%	2,618	0	0%
Donor Development	13,514	0	0%	3,379	0	0%
Total Expenditure	654,612	259,289	40%	163,653	53,762	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		96,577	15%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		96,577	15%			

cummulatively the department received 355,866,000= out of the total budget 654,612,000 which is 54% of the total budget.

The quarter 3 budget was 163,653,000 but received 146,947,000 which is 90% of the quarterly budget. donar funding performed at 0% as SDS grant did remmit funds as planned.

The quarterly work plan expenditure is 53,762,000 leaving 96,577,000 as un spent balance.

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

the reason for un spent balance of 96,577,000= is that the sub county revenue enhancement meeting were not conducted

(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**2014/15 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	15/07/2014	1-4-2015
Value of LG service tax collection	45000000	15
Date of Approval of the Annual Workplan to the Council	31/3/2014	31/03/2015
Date for presenting draft Budget and Annual workplan to the Council	31/5/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	31/08/2014	19/1/2015
Function Cost (UShs '000)	654,612	259,289
Cost of Workplan (UShs '000):	654,612	259,289

Revenue monitoring & mobilisation
 Group meetings under IFMS attended
 Production of quarterly financial reports

Vote: 546 Ntungamo District**2014/15 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>	1,137,644	536,022	47%	284,411	181,121	64%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	15,237	11,428	75%	3,809	3,809	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	184,954	0	0%	46,238	0	0%
Conditional transfers to Councillors allowances and Ex	154,023	26,100	17%	38,506	8,700	23%
Locally Raised Revenues	82,705	55,480	67%	20,676	14,673	71%
Multi-Sectoral Transfers to LLGs	239,099	125,237	52%	59,775	49,501	83%
District Unconditional Grant - Non Wage	208,431	133,992	64%	52,108	43,842	84%
Transfer of District Unconditional Grant - Wage	130,804	96,884	74%	32,701	31,628	97%
<i>Development Revenues</i>	700	0	0%	175	0	0%
Multi-Sectoral Transfers to LLGs	700	0	0%	175	0	0%
Total Revenues	1,138,344	536,022	47%	284,586	181,121	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,137,644	516,414	45%	284,411	194,861	69%
Wage	235,497	222,970	95%	58,874	80,948	137%
Non Wage	902,147	293,445	33%	225,537	113,914	51%
<i>Development Expenditure</i>	700	0	0%	175	0	0%
Domestic Development	700	0	0%	175	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,138,344	516,414	45%	284,586	194,861	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,607	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,607	2%			

cumulatively the department received 536,022,000 which is 47% of the total budget.

The department received total revenue of 181,121,000= which is 64% out of planned 284,586,000= for the third quarter. The under performance was due to no releases for conditional transfers to salary and gratuity for elected leaders and conditional transfers to councillors allowances and ex-gratia which only performed at 23%.

The total recurrent expenditure of the department was 194,861,000= which is 68% out of planned expenditure of 284,586,000= part of this was wage of 80,948,000= which is 137% out of planned 58,874,000= for the quarter. Over expenditure on wage was brought about by under estimation since it was an oversight for the department to use the monthly basic pay which was not enhanced.

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

The DPAC set but was not paid because they sat towards end of the quarter and were paid in the first month of the proceeding month.

(ii) Highlights of Physical Performance

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<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	150
No. of Land board meetings	8	2
No. of Auditor General's queries reviewed per LG	16	6
No. of LG PAC reports discussed by Council	4	6
Function Cost (US\$ '000)	1,138,344	516,414
Cost of Workplan (US\$ '000):	1,138,344	516,414

Two council meeting was held.

Three Finance committee meetings were held.

Three social services committee held.

Three production committee held.

Two Rules and business committee conducted.

Five monitoring were done on government programmes and projects.

Three sessions of the DPAC was conducted.

Workshops, official functions and seminars were attended by the DEC and speaker.

Three contracts committee meetings were held.

Recruitment of staff were done.

Vote: 546 Ntungamo District**2014/15 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>	827,026	535,199	65%	206,756	90,065	44%
Conditional Grant to Agric. Ext Salaries	27,551	39,223	142%	6,887	13,074	190%
Conditional transfers to Production and Marketing	52,940	39,705	75%	13,235	13,235	100%
NAADS (Districts) - Wage	312,095	281,268	90%	78,024	0	0%
Locally Raised Revenues	12,000	6,136	51%	3,000	2,129	71%
Other Transfers from Central Government	39,756	0	0%	9,939	0	0%
Multi-Sectoral Transfers to LLGs	272,764	91,876	34%	68,191	35,421	52%
District Unconditional Grant - Non Wage	5,500	3,303	60%	1,375	1,101	80%
Transfer of District Unconditional Grant - Wage	104,419	73,689	71%	26,105	25,105	96%
<i>Development Revenues</i>	398,175	55,003	14%	99,544	16,176	16%
Conditional Grant for NAADS	327,598	0	0%	81,900	0	0%
Conditional transfers to Production and Marketing	64,705	48,528	75%	16,176	16,176	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Conditional Grants		6,475		0	0	
Multi-Sectoral Transfers to LLGs	3,872	0	0%	968	0	0%
Total Revenues	1,225,201	590,202	48%	306,299	106,241	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	827,026	441,907	53%	206,756	124,591	60%
Wage	612,829	390,279	64%	153,205	112,752	74%
Non Wage	214,197	51,628	24%	53,551	11,839	22%
<i>Development Expenditure</i>	398,175	2,411	1%	99,544	1,702	2%
Domestic Development	398,175	2,411	1%	99,544	1,702	2%
Donor Development	0	0		0	0	
Total Expenditure	1,225,201	444,318	36%	306,299	126,293	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		93,292	11%			
<i>Development Balances</i>		52,592	13%			
Domestic Development		52,592	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		145,884	12%			

The production and marketing had an overall annual revenue budget of shs 1,225,201,000= Out this Recurrent was 827,026,000=and 398,175,000= Development. By end of

Quarter three 65 % recurrent revenue budget had been realised and development budget performed at 10% due to Naads programme activities suspension. Cumulatively by end of Quarter three 535,199,000= had been received reflecting a 65% performance.

. Quarter three budget was 306,757,000 and of this 206,756,000 was recurrent, 99,544,000= development. By end of quarter three, 90,065,000 recurrent was realised performing at 44%. Underperformance was in Naads of 0% due to programme suspension. Overperformance of 190% was in agric ext salaries due to payment of arrears accumulated after salary enhancement. Underperformance of 0% on other government transfers was due to non release of BBW funds.

Production sector had quarter three budget of 206,756,000= being recurrent, and of which 54% was wage, 46% non wage. By end of quarter 74% wage had been paid and wage underperformance was due to retirement of staff. Non wage underperformance was due to retirement of vote controller and delayed access of new vote controller to ifms password. Development expenditure performed at 2% due to delayed Procurement due to lack of contracts committee

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

quorum and suspension of NAADS programme activities.

145,884,000= was unspent arising from NAADS and PMG recurrent and development budget reflecting of 18% underperformance.

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

Procurement of contractors for capital developments for

PMG funds had not been completed due lack of quorum of contracts committee and balance on Naads salaries released in Quarter one.

(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	21	0
No. of functional Sub County Farmer Forums	84	0
No. of farmers accessing advisory services	32250	0
No. of farmer advisory demonstration workshops	1800	0
No. of farmers receiving Agriculture inputs	3630	0
Function Cost (US\$ '000)	863,760	192,862
Function: 0182 District Production Services		
No. of fish ponds stocked		3
No. of livestock vaccinated	21100	3580
No. of livestock by type undertaken in the slaughter slabs	12000	0
No. of fish ponds constructed and maintained	12	8
Function Cost (US\$ '000)	312,619	245,000
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	0
No. of trade sensitisation meetings organised at the district/Municipal Council	3	1
No of businesses assisted in business registration process	2	0
No. of producers or producer groups linked to market internationally through UEPB	10	0
No. of market information reports disseminated	26	6
No of cooperative groups supervised	15	6
No. of cooperative groups mobilised for registration	10	6
No. of cooperatives assisted in registration	18	4
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	10	0
No. of value addition facilities in the district	30	0
A report on the nature of value addition support existing and needed		NO
No. of Tourism Action Plans and regulations developed	10	0
Function Cost (US\$ '000)	48,822	6,456
Cost of Workplan (US\$ '000):	1,225,201	444,318

5 Technical field supervision on tea growing by the production coordination office. Sub mission of production sector progress report, and work plan to MAAIFa MOFPED, 1 annual veterinary meeting at the district., 4 support staff facilitated, office stationery procured, 480 farmers trained in BBW control measures, 14000 bean seed. 84 fishing

Vote: 546 Ntungamo District

2014/15 Quarter 3

Workplan 4: Production and Marketing

stakeholders registered for fish licences. 12 capture fishery supervision made, 12 field visits follow ups and advisory to fish farmers done 6 fish market supervision visits made, 1 coordination meetings done to Enntebbe by DFO, 14 AGM attended By DCO, 3 cooperative societies audited and supervised, 60 members of saacos trained. 1 veterinary staff meeting held, 100h/c and 40 cat vaccinated against foot and mouth and rabbits respectively, 6 livestock markets supervised, 6 slaughter places supervised and veterinary office facilitated.

Vote: 546 Ntungamo District**2014/15 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>	4,042,838	2,635,828	65%	1,010,710	1,080,888	107%
Conditional Grant to PHC Salaries	3,459,215	2,291,343	66%	864,804	968,096	112%
Conditional Grant to PHC- Non wage	260,345	195,259	75%	65,086	64,931	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	3,579	51%	1,750	1,242	71%
Multi-Sectoral Transfers to LLGs	79,782	5,993	8%	19,945	0	0%
District Unconditional Grant - Non Wage	3,570	2,245	63%	893	816	91%
Transfer of District Unconditional Grant - Wage	49,715	0	0%	12,429	0	0%
<i>Development Revenues</i>	831,396	447,855	54%	207,849	294,157	142%
Conditional Grant to PHC - development	200,519	171,170	85%	50,130	70,910	141%
Donor Funding	595,366	276,685	46%	148,842	223,247	150%
Multi-Sectoral Transfers to LLGs	35,511	0	0%	8,878	0	0%
Total Revenues	4,874,234	3,083,683	63%	1,218,559	1,375,045	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,042,838	2,469,979	61%	1,010,710	916,147	91%
Wage	3,508,930	2,125,494	61%	923,464	802,248	87%
Non Wage	533,908	344,485	65%	87,245	113,898	131%
<i>Development Expenditure</i>	831,396	427,024	51%	207,849	399,852	192%
Domestic Development	236,030	164,210	70%	59,007	163,210	277%
Donor Development	595,366	262,815	44%	148,842	236,641	159%
Total Expenditure	4,874,234	2,897,003	59%	1,218,559	1,315,998	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		165,848	4%			
<i>Development Balances</i>		20,831	3%			
Domestic Development		6,960	3%			
Donor Development		13,871	2%			
Total Unspent Balance (Provide details as an annex)		186,679	4%			

cumulatively the department received 3,083,683,000 by the end of the 3rd quarter out of 4,874,234,000 which is 63% of the total budget.

The sector budget was 1,218,559,000/= but received 1,375,045/=, a performance of 113%. PHC salaries and PHC development performed at 112% and 141% respectively. The over performance is due to receipt of more funds than budgeted for in the sector. The sector received funds for polio house to house campaign which was not budgeted for during the quarter.. Locally raised revenue performed at 71% because the sector received less than planned for the quarter, unconditional grant non-wage at 100% because the sector received exactly what it planned for the quarter. Multisectoral transfers performed at 0% because there was no transfer of funds to the sector during the quarter by LLGs.

Absorption rate was at 108%. The over absorption is due to domestic development which performed at 277%, and Donor development at 159% , non-wage recurrent over performed at 131% due activities of the previous quarter which were conducted in this quarter due to IFMS delays. PHC wage performed at 87% due to some new health workers not able to access the payroll.

The unspent balance of 186,674,000/= representing 4% was due to balances on donor development funds (2%) and

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan 5: Health**

domestic development (3%).

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

The unspent balance of 186,679,000/= representing 4% was due to balances on donor development funds (2%) and domestic development (3%).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers		80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		7622
No. and proportion of deliveries in the District/General hospitals		3519
Number of total outpatients that visited the District/ General Hospital(s).		120778
Number of outpatients that visited the NGO Basic health facilities	7200	12142
Number of inpatients that visited the NGO Basic health facilities	1580	1256
No. and proportion of deliveries conducted in the NGO Basic health facilities	700	793
No of staff houses constructed		2
No of maternity wards constructed		1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024	746
Number of trained health workers in health centers	415	258
No.of trained health related training sessions held.	8	13
Number of outpatients that visited the Govt. health facilities.	400000	281107
Number of inpatients that visited the Govt. health facilities.	19000	10563
No. and proportion of deliveries conducted in the Govt. health facilities	8500	6387
%age of approved posts filled with qualified health workers	68	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99
No. of children immunized with Pentavalent vaccine	6000	14534
No of healthcentres constructed	05	0
Function Cost (US\$ '000)	4,874,234	2,897,003
Cost of Workplan (US\$ '000):	4,874,234	2,897,003

3 DHT meetings, 1Hospital finance &1 management meeting,6 support supervision visits, submission of 1 quarterly report to MOH, purchasing of 18 reams of printing papers, 2 vehicles maintained, cleaning hospital complex and compoun

Vote: 546 Ntungamo District**2014/15 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>	22,389,509	14,724,352	66%	5,597,377	4,891,063	87%
Conditional Grant to Tertiary Salaries	782,094	312,554	40%	195,524	110,394	56%
Conditional Grant to Primary Salaries	14,237,128	9,358,013	66%	3,559,282	3,120,097	88%
Conditional Grant to Secondary Salaries	3,348,228	2,054,904	61%	837,057	671,756	80%
Conditional Grant to Primary Education	1,000,309	747,198	75%	250,077	243,201	97%
Conditional Grant to Secondary Education	2,130,985	1,601,268	75%	532,746	533,756	100%
Conditional transfers to School Inspection Grant	75,760	56,751	75%	18,940	18,927	100%
Conditional Transfers for Non Wage Technical Institut	365,652	274,239	75%	91,413	91,413	100%
Conditional Transfers for Primary Teachers Colleges	242,375	179,376	74%	60,594	59,792	99%
Locally Raised Revenues	19,000	9,715	51%	4,750	3,371	71%
Other Transfers from Central Government	23,228	0	0%	5,807	0	0%
Multi-Sectoral Transfers to LLGs	22,598	39,670	176%	5,649	5,209	92%
District Unconditional Grant - Non Wage	50,000	30,125	60%	12,500	10,108	81%
Transfer of District Unconditional Grant - Wage	92,153	60,539	66%	23,038	23,038	100%
<i>Development Revenues</i>	937,868	717,495	77%	234,467	298,905	127%
Conditional Grant to SFG	482,652	412,007	85%	120,663	170,681	141%
Construction of Secondary Schools	358,560	305,488	85%	89,640	128,224	143%
Multi-Sectoral Transfers to LLGs	96,657	0	0%	24,164	0	0%
Total Revenues	23,327,377	15,441,847	66%	5,831,844	5,189,968	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,389,509	14,438,059	64%	5,597,377	4,877,153	87%
Wage	18,459,603	11,774,213	64%	4,614,901	3,936,527	85%
Non Wage	3,929,906	2,663,846	68%	982,477	940,626	96%
<i>Development Expenditure</i>	937,868	627,481	67%	234,467	503,129	215%
Domestic Development	937,868	627,481	67%	234,467	503,129	215%
Donor Development	0	0		0	0	
Total Expenditure	23,327,377	15,065,540	65%	5,831,845	5,380,282	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		286,294	1%			
<i>Development Balances</i>		90,014	10%			
Domestic Development		90,014	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		376,307	2%			

By the end 3rd quarter the sector had received 15,441,847,000= which was 66% of the planned budget.

During the 3rd quarter the sector received 5,189,968,000=(68%) of the planned. The low performance was due to no receipts for other tranfers from central govts as wellas multisectoral transfers to LLGs. similarly receipts for tertiary salaries were realised only at 56%.

The sector had cummulatively spent 15,065,540,000= which was 69% of the planned.

During the 3rd quarter the sector spent 5,380,282,000-92% of the planned expenditure.

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

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan 6: Education**

The left 376,307,000= as un spent of which 90,014,000= was for SFG projects that are ongoing, while 286,294,000= were for Education fund not yet allocated to beneficiaries.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2178	2140
No. of qualified primary teachers	2178	2140
No. of pupils enrolled in UPE	95038	95035
No. of student drop-outs	400	400
No. of Students passing in grade one	800	12474
No. of pupils sitting PLE	8731	8316
Function Cost (US\$ '000)	15,839,343	10,419,154
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	404	381
No. of students passing O level	800	119
No. of students sitting O level	2400	981
No. of students enrolled in USE	14349	14950
No. of classrooms constructed in USE	3	0
No. of ICT laboratories completed	4	0
Function Cost (US\$ '000)	5,837,773	3,995,990
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	63	63
No. of students in tertiary education	700	599
Function Cost (US\$ '000)	1,235,708	298,092
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	495	242
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	413,154	352,194
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	150	150
Function Cost (US\$ '000)	1,400	110
Cost of Workplan (US\$ '000):	23,327,377	15,065,540

Payment of salaries, Inspection of schools, monitoring of schools, supported scouts national competitions and held headteachers workshops, contractors for SFG projects paid.

Vote: 546 Ntungamo District**2014/15 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>	2,444,553	823,834	34%	611,138	336,360	55%
Locally Raised Revenues	3,000	3,260	109%	750	2,258	301%
Unspent balances – Other Government Transfers		135,189		0	135,189	
Other Transfers from Central Government	1,944,350	520,996	27%	486,088	116,626	24%
Multi-Sectoral Transfers to LLGs	395,019	92,777	23%	98,755	60,059	61%
District Unconditional Grant - Non Wage	17,135	7,825	46%	4,284	965	23%
Transfer of District Unconditional Grant - Wage	85,048	63,786	75%	21,262	21,262	100%
<i>Development Revenues</i>	145,769	0	0%	36,442	0	0%
Multi-Sectoral Transfers to LLGs	145,769	0	0%	36,442	0	0%
Total Revenues	2,590,322	823,834	32%	647,580	336,360	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,444,553	606,764	25%	611,138	148,516	24%
Wage	85,048	53,199	63%	21,262	17,733	83%
Non Wage	2,359,504	553,565	23%	589,876	130,783	22%
<i>Development Expenditure</i>	145,769	0	0%	36,442	0	0%
Domestic Development	145,769	0	0%	36,442	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,590,322	606,764	23%	647,580	148,516	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		217,070	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		217,070	8%			

The department planned to receive 647,580,000= for quarter three but received 336,360,000= which is 52% of the quarterly planned budget. The department spent 148,516,000= of the total revenue received in the quarter which is 23% of the quarterly budget .

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

The reason for un spent balance of 217,070,000 during the quarter was due to delayed release of funds that were received on 12th March 2015 to wards the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	140	0
Length in Km of District roads routinely maintained	73	39
Function Cost (UShs '000)	2,571,333	586,330
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	18,989	20,434
Cost of Workplan (UShs '000):	2,590,322	606,764

Vote: 546 Ntungamo District**2014/15 Quarter 3**

Workplan 7a: Roads and Engineering

Manual road maintenance by road gangs in all the 15 subcounties was achieved during the month of march .The length of the roads worked on is 26km District wide. 39.3km of district feeder roads were mechanically maintained. The roads mechanically mantained were; Rubaare-Nyakariro-Ruhara, Kamunyiga-Rujumo-Nombe and Katinda-Kagarama.

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,638	30,819	61%	12,660	12,660	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,638	14,319	50%	7,160	7,160	100%
<i>Development Revenues</i>	441,359	376,759	85%	177,840	156,079	88%
Conditional transfer for Rural Water	441,359	376,759	85%	177,840	156,079	88%
Total Revenues	491,998	407,578	83%	190,499	168,738	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,638	0	0%	12,660	0	0%
Wage	28,638	0	0%	7,160	0	0%
Non Wage	22,000	0	0%	5,500	0	0%
<i>Development Expenditure</i>	441,359	95,590	22%	177,840	23,219	13%
Domestic Development	441,359	95,590	22%	177,840	23,219	13%
Donor Development	0	0		0	0	
Total Expenditure	491,997	95,590	19%	190,499	23,219	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,819	61%			
<i>Development Balances</i>		281,169	64%			
Domestic Development		281,169	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		311,988	63%			

By end of third quarter cummulatively received 407,578,000= out of 491,998,000= which is 83%.

Third quarter plan was 190,499,000=, received 168,738,000= (89%).

Plan for third quarter was 190,499,000=, spent 23,219,000= which is 12%.

Unspent balance is 311,988,000= (63%).

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

Department delayed submission of requests to procurement unit. and late approval of designs by Ministry of water and Environment.

(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**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	1	0
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	27	0
No. of deep boreholes rehabilitated	15	0
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	60	15
No. of water points tested for quality	57	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	57	0
Function Cost (US\$ '000)	491,997	95,590
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections		9
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	491,997	95,590

Design of Nyarutuntu Gravity Flow Scheme, maintenance of departmental vehicle, payment of salaries for assistant District Water Officer- Mobilisation who is on contract, payment of latrine constructed at kahunga payment of retention on shallow wells constructed last f/y, monitoring and sensitization of community water user committees and hygiene campaigns.

Vote: 546 Ntungamo District**2014/15 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>	121,897	72,415	59%	30,474	24,954	82%
Conditional Grant to District Natural Res. - Wetlands (10,826	8,118	75%	2,706	2,706	100%
Locally Raised Revenues	18,500	7,685	42%	4,625	1,508	33%
Multi-Sectoral Transfers to LLGs	14,699	7,610	52%	3,675	2,915	79%
District Unconditional Grant - Non Wage	11,934	9,403	79%	2,984	4,625	155%
Transfer of District Unconditional Grant - Wage	65,939	39,599	60%	16,485	13,200	80%
Total Revenues	121,897	72,415	59%	30,474	24,954	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,897	68,961	57%	30,474	22,900	75%
Wage	65,939	39,599	60%	16,485	13,200	80%
Non Wage	55,958	29,362	52%	13,990	9,700	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	121,897	68,961	57%	30,474	22,900	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,454	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,454	3%			

Cummulatively the department received UGX 72,415 ,000= which was 59% of Total budget.

During the Quarter the department received 24,954,000= which was 82% of the planned expenditure. The variation of 18% resulted from 33% outturn of local revenues inspite of overperformance of district un conditional grant non wage at 155%. The above scenario was geared to boost intensive wetland restoration meetings held at sub counties

The total expenditure during the quarter was 22,900,000= making 75% of the planned exp[enditure.

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

The unspent balance of 3,454,000= was money left for wetland restoration meetings for sub counties which were not covered during the 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**2014/15 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)	10000	0
Number of people (Men and Women) participating in tree planting days	10000	0
No. of monitoring and compliance surveys/inspections undertaken	8	2
No. of Water Shed Management Committees formulated	3	5
No. of Wetland Action Plans and regulations developed	3	3
Area (Ha) of Wetlands demarcated and restored	5	4
No. of community women and men trained in ENR monitoring	4	5
No. of monitoring and compliance surveys undertaken	15	5
No. of new land disputes settled within FY	4	1
Function Cost (US\$ '000)	121,897	68,961
Cost of Workplan (US\$ '000):	121,897	68,961

The sector was able to do urban inspection for six rural growth centres, carried out wetland compliance monitoring, solve four land related conflicts, wetland restoration done.

Vote: 546 Ntungamo District**2014/15 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>	273,590	117,163	43%	68,397	43,404	63%
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	21,564	6,426	30%	5,391	3,826	71%
Multi-Sectoral Transfers to LLGs	117,978	15,549	13%	29,494	7,382	25%
District Unconditional Grant - Non Wage	8,262	5,662	69%	2,066	2,355	114%
Transfer of District Unconditional Grant - Wage	41,705	26,466	63%	10,426	8,822	85%
<i>Development Revenues</i>	91,120	17,857	20%	22,780	0	0%
Donor Funding	91,120	17,857	20%	22,780	0	0%
Total Revenues	364,710	135,020	37%	91,177	43,404	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,590	65,360	24%	68,397	27,345	40%
Wage	108,709	49,724	46%	27,177	17,027	63%
Non Wage	164,880	15,637	9%	41,220	10,318	25%
<i>Development Expenditure</i>	91,120	11,042	12%	22,780	0	0%
Domestic Development	0	0		0	0	
Donor Development	91,120	11,042	12%	22,780	0	0%
Total Expenditure	364,710	76,402	21%	91,177	27,345	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,803	19%			
<i>Development Balances</i>		6,815	7%			
Domestic Development		0				
Donor Development		6,815	7%			
Total Unspent Balance (Provide details as an annex)		58,618	16%			

During 3rd Quarter, the sector received 43,404,000= which was 48% of the expected. The reason for underperformance was due to multisectoral transfers to LLGs that performed at 25% and no realisation from donor funds.

Of the above funds, the department spent 27,345,000=

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

The un spent balance of 58,618,000= was money meant for youth groups that had not been disbursed.

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled		10
No. of Active Community Development Workers		15
No. FAL Learners Trained		17
No. of children cases (Juveniles) handled and settled		10
No. of assisted aids supplied to disabled and elderly community		2
No. of women councils supported		2
Function Cost (UShs '000)	364,710	76,402
Cost of Workplan (UShs '000):	364,710	76,402

One FAL review meeting for instructors conducted. One follow up of FAL activities in subcounties of Ntungamo,Itojo,15 monitoring and supervision of women activities in 15 sub counties conducted, womens day celebrations conducted at Ntungamo S/C, 4 review meetings of women councils held, PWDs council sessions held, supervision and monitoring PWDs activities conducted in 15 S/Cs,joint contact meeting held, monitoring and supervision conducted for community development core functions in 15 S/Cs.

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	130,555	70,321	54%	32,639	28,861	88%
Conditional Grant to PAF monitoring	13,131	6,566	50%	3,283	3,283	100%
Locally Raised Revenues	33,205	9,209	28%	8,301	5,322	64%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
District Unconditional Grant - Non Wage	48,878	22,992	47%	12,220	9,738	80%
Transfer of District Unconditional Grant - Wage	33,841	31,554	93%	8,460	10,518	124%
<i>Development Revenues</i>	284,886	179,562	63%	71,222	121,308	170%
LGMSD (Former LGDP)	258,372	179,562	69%	64,593	121,308	188%
Locally Raised Revenues	23,278	0	0%	5,820	0	0%
Multi-Sectoral Transfers to LLGs	3,236	0	0%	809	0	0%
Total Revenues	415,441	249,883	60%	103,861	150,169	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,555	70,075	54%	32,639	28,518	87%
Wage	33,841	31,554	93%	8,460	10,518	124%
Non Wage	96,714	38,520	40%	24,179	18,000	74%
<i>Development Expenditure</i>	284,886	128,508	45%	71,222	121,148	170%
Domestic Development	284,886	128,508	45%	71,222	121,148	170%
Donor Development	0	0		0	0	
Total Expenditure	415,441	198,583	48%	103,861	149,666	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		246	0%			
<i>Development Balances</i>		51,054	18%			
Domestic Development		51,054	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,300	12%			

cummulatively the department had received 249,883,000= which is 60% of the the planned budget.

In 3rd quarter the department received 150,169,000= which is 145% of the planned budget.

The quarterly expenditure of 149,666,000= which is 144% was because most LGMSD projects were paid in 3rd quarter.

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

The unspent balance of 51,300,000= was because of un completed projects .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
<i>Function Cost (US\$ '000)</i>	415,441	<i>198,583</i>
<i>Cost of Workplan (US\$ '000):</i>	415,441	198,583

Vote: 546 Ntungamo District

2014/15 Quarter 3

Workplan 10: Planning

Budget performance reports, produced drat DDP 2015/16-2019/20, monitoring of projects, support participatory planning and payment of the projects.

Vote: 546 Ntungamo District**2014/15 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>	106,474	55,946	53%	26,619	19,024	71%
Conditional Grant to PAF monitoring	6,703	5,027	75%	1,676	1,676	100%
Locally Raised Revenues	10,000	5,113	51%	2,500	1,774	71%
Multi-Sectoral Transfers to LLGs	20,840	13,028	63%	5,210	0	0%
District Unconditional Grant - Non Wage	12,000	6,722	56%	3,000	2,546	85%
Transfer of District Unconditional Grant - Wage	56,931	26,055	46%	14,233	13,028	92%
Total Revenues	106,474	55,946	53%	26,619	19,024	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,474	55,315	52%	26,619	20,968	79%
Wage	56,931	39,083	69%	15,438	13,028	84%
Non Wage	49,543	16,232	33%	11,181	7,940	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	106,474	55,315	52%	26,619	20,968	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		630	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		630	1%			

Ugx.19,024,000 was received by the department as follows,

PAF monitoring ugx. 1,676,000

Local Revenue ugx. 1,774,000

Un conditional grant ugx. 2,546,000

Wage ugx. 13,028,000

Funds were utilised on intended activities by preparing 1 statutory quarterly report, audit inspection in 7 subcounties, 5 health units, 5 primary schools and 6 sectors at the district headquarters.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	48	36
Date of submitting Quaterly Internal Audit Reports		20/04/2015
Function Cost (UShs '000)	106,474	55,315

Vote: 546 Ntungamo District**2014/15 Quarter 3*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	106,474	55,315

1 statutory report prepared and submitted to relevant authorities.

7 reports prepared about subcounties of Rubaare, Ruhaama, kayonza, Ihunga, Kibatsi, Rukoni West and Bwongyera.

5 reports about health units of kitwe, Ruhaama, Rwashamaire, and kitondo prepared.

5 reports about 5 primary schools of Rwengoma, Kamunyiga, Ngomba and Murambi prepared.

6 reports prepared about Works, Community, Natural resources, Health, Council and education.

Vote: 546 Ntungamo District

2014/15 Quarter 3

Vote: 546 Ntungamo District**2014/15 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

12 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C, Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.
2 national fun

1 National function organised and celebrated. 124 departmental staff paid salaries. 4 court sessions attended in Mbarara. Air time for CAO and deputy CAO procured. 7 Support staff paid salaries. 24 Meetings attended. 2 supervision visits made to 14 lower

General Staff Salaries		39,156
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		7,143
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		31,029
Books, Periodicals & Newspapers		330
Computer supplies and Information Technology (IT)		3,225
Welfare and Entertainment		1,224
Printing, Stationery, Photocopying and Binding		1,374
Small Office Equipment		1,293
Bank Charges and other Bank related costs		0
Subscriptions		4,500
Telecommunications		490
Guard and Security services		460
Travel inland		16,487
Fuel, Lubricants and Oils		12,003
Maintenance - Vehicles		3,840
Maintenance – Other		1,260
Medical expenses (To general Public)		0
Compensation to 3rd Parties		0
Wage Rec't:	39,156	39,156
Non Wage Rec't:	68,062	84,658
Domestic Dev't:		
Donor Dev't:		
Total	107,218	123,814

Vote: 546 Ntungamo District**2014/15 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		
Output: Human Resource Management		
Non Standard Outputs:	Staff salaries for staff paid for 3 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 3 months. 10 reams of paper procured. 3 sets of payslips collected from the MOPS. 3 sets of pay change reports submitted.	Staff salaries for staff paid for 3 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 3 months. 10 reams of paper procured. 3 sets of payslips collected from the MOPS. 3 sets of pay change reports submitted. 70 employees submit
General Staff Salaries		27,195
Allowances		408
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		396
Printing, Stationery, Photocopying and Binding		1,383
Small Office Equipment		0
Travel inland		1,334
Wage Rec't:	27,195	27,195
Non Wage Rec't:	6,214	3,521
Domestic Dev't:		
Donor Dev't:		
Total	33,409	30,716

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (members of staff to be selected by the District training committee supported for training. 5 DEC members, 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. 5 members of staff to be selected by the District training committee supported for training. 5 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, 1 officer facilitated to study 1 year course leading to award of masters degree at UMI 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget reporting using OBT, 4 Reports submitted to MOPS)	0 (Nil)
Availability and implementation of LG capacity building policy and plan	YES (CAPACITY BUILDING SESSIONS ON GOOD GOVERNANCE CONDUCTED FOR HLG STAFF AT DISTRICT LEVEL)	Yes (Nil)
Non Standard Outputs:	4 reams of paper procured, 1 report submitted to Ministry of Public service.	Nil

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Workshops and Seminars		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	16,754	0
Donor Dev't:		
Total	16,754	0

Output: Records Management

Non Standard Outputs:	3 sets of mails delivered. 25 files procured	5 sets of mails delivered. Tea for 4 office staff procured	
Welfare and Entertainment			474
Printing, Stationery, Photocopying and Binding			0
Travel inland			495
Wage Rec't:			
Non Wage Rec't:	2,000		969
Domestic Dev't:			
Donor Dev't:			
Total	2,000		969

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	(24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries 12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayanza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamairu T/C.)	1-4-2015 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries)
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Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	3 month Salaries of Employees (Finance sector) Processed	3 month Salaries of Employees (Finance sector) Processed
	1 support supervision visit made to LLG for Financial Management & Reporting	1 support supervision visit made to LLG for Financial Management & Reporting
	1 official Coordination & consultation visit made with MoFpd & other Stake holders for effective financial m	
General Staff Salaries		26,076
Allowances		1,074
Advertising and Public Relations		0
Workshops and Seminars		640
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		845
Printing, Stationery, Photocopying and Binding		977
Small Office Equipment		0
Bank Charges and other Bank related costs		123
Telecommunications		600
General Supply of Goods and Services		1,330
Travel inland		2,989
Fuel, Lubricants and Oils		3,846
Wage Rec't:	38,894	26,076
Non Wage Rec't:	2,991	12,424
Domestic Dev't:		
Donor Dev't:		
Total	41,885	38,500

Output: Revenue Management and Collection Services

Value of LG service tax collection	(Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments,)	5 (Collection of taxes from employees in 5 Sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama)
Value of Hotel Tax Collected	0	0 (n/a)
Value of Other Local Revenue Collections	0	0 (n/a)
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 at revenue collection points in LLGs (Markets & other Points)

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,296
<i>Travel inland</i>		1,548
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,777	2,844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,379	0
Total	15,156	2,844
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(40 copieconsolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)	31/03/2015 (40 copieconsolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)
Date for presenting draft Budget and Annual workplan to the Council	(40 copies Draft budget book and annual workplan to the District Council)	15/03/2015 (40 copies Draft budget book and annual workplan to the District Council)
Non Standard Outputs:	Budget Conference held.	n/a
<i>Allowances</i>		1,751
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		784
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,738	2,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,738	2,535
Output: LG Expenditure mangement Services		
Non Standard Outputs:	1 quarterly PAF monitoring conducted & coordinated. 2 coordination visits made to Central Government and other Stake holder 3 monthly Hands on Training for Heads of departments & Other IFMS uisers done at District Hqrs. 1 IFMS computers & The	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

Vote: 546 Ntungamo District**2014/15 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:*

<i>Non Wage Rec't:</i>	1,400	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,400	0
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.)	19/1/2015 (quartely financial reports prepared.)
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Non Standard Outputs:	12 monthly reports and 4 quartely reports prepared.	n/a
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<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		1,750
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<i>Travel inland</i>		5,288
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<i>Fuel, Lubricants and Oils</i>		2,846
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,493	9,884
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*Domestic Dev't:**Donor Dev't:*

Total	4,493	9,884
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	salary payslips 1 council minutes, 30 council resolutions passed, 1 political monitoring reports,5 workshop reports produced.	salary payslips 2 council minutes, 5 council resolutions passed, 1 political monitoring reports,5 workshop reports produced.
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<i>General Staff Salaries</i>		60,821
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<i>Allowances</i>		1,390
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<i>Gratuity Expenses</i>		0
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<i>Books, Periodicals & Newspapers</i>		243
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<i>Computer supplies and Information Technology (IT)</i>		1,015
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<i>Printing, Stationery, Photocopying and Binding</i>		473
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Vote: 546 Ntungamo District**2014/15 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		
<i>Small Office Equipment</i>		181
<i>Bank Charges and other Bank related costs</i>		305
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,485
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>	34,826	60,821
<i>Non Wage Rec't:</i>	90,790	10,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125,616	71,192

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
<i>General Staff Salaries</i>		3,045
<i>Allowances</i>		2,060
<i>Pension for General Civil Service</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,934
<i>Travel inland</i>		350
<i>Wage Rec't:</i>	3,045	3,045
<i>Non Wage Rec't:</i>	8,900	4,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,945	7,389

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC report at district hqtrs,proceedings,shortlists and adverts.	1 DSC report at district hqtrs,proceedings,shortlists and adverts.
<i>General Staff Salaries</i>		5,850
<i>Allowances</i>		14,370
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		740
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Small Office Equipment</i>		0

Vote: 546 Ntungamo District**2014/15 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		
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		300
<i>Travel inland</i>		5,077
<i>Fuel, Lubricants and Oils</i>		3,499
<i>Wage Rec't:</i>	5,850	5,850
<i>Non Wage Rec't:</i>	17,437	24,511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,287	30,361

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared in subcounties Bwongyera, Kibatsi, nyabihoko, Ihunga, Ngoma Rugarama, kayonza, Rubare Ntungamo Nyakyera, Rukoni west, Rukoni East, Ruhama, Itojo, rweikiniro, ntungamo Mc, Rubare TC, rwashamaire and kitwe TC)	0 (nil)
No. of Land board meetings	2 (2 Attendance lists and , payment schedules.)	0 (nil)
Non Standard Outputs:	2 Attendance lists, 150 offers, payment schedules.	nil
<i>Allowances</i>		2,350
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Travel inland</i>		1,565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,718	4,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,718	4,565

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (4 audit queries to be handled at the district headquarters and Ntungamo municipality)	3 (3 audit queries were handled at the district headquarters, Rubare TC and Ntungamo municipality)
No. of LG PAC reports discussed by Council	1 (1 internal audit report discussed at Ntungamo Mc and headquarters.)	3 (2 internal audit report discussed at Ntungamo Mc and headquarters)
Non Standard Outputs:	Attendance lists, and Payment shedules	Attendance lists, and Payment shedules
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,985	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	4,985	0
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Output: LG Political and executive oversight

Non Standard Outputs:	1Field monitoring report, produced by District Executive Committee at the district Haedquarters.	1Field monitoring report, produced by District Executive Committee at the district Haedquarters.
<i>Allowances</i>		27,710
<i>Books, Periodicals & Newspapers</i>		99
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		24
<i>Printing, Stationery, Photocopying and Binding</i>		268
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,635
<i>Fuel, Lubricants and Oils</i>		12,940
<i>Maintenance - Vehicles</i>		5,711
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	43,158	49,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	43,158	49,486

Output: Standing Committees Services

Non Standard Outputs:	4 standing committee reports to council	4 standing committee reports to council
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,928	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	11,928	0

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**

Vote: 546 Ntungamo District**2014/15 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

Non Standard Outputs:	1 multi stake holder meeting held at the District Hqtrs.	N/A
	7 HLFOs facilitated in Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamairi, Ngoma, Kayonza and Ruhaama S/Cs	
	1FID activity	
Bank Charges and other Bank related costs		225
General Staff Salaries		34,679
Wage Rec't:	78,024	34,644
Non Wage Rec't:	0	225
Domestic Dev't:	2,500	35
Donor Dev't:		
Total	80,524	34,904

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

Non Standard Outputs:	15 technical field and staff supervision in the following subcounties, town councils and divisions: Rweikiniro, Nyakyera, Itojo, Ntungamo, Ihunga, Kibatsi, Bwongyera, Nyabihoko, Rubaare, Rugarama, Kayonza, Ngoma, Kitwe town council, Rubaare Town Council, Rwa	Supervision carried in 5 Subcounties on Tea growing as a new crop in subcounties of Ruhaama, Rukoni East and West, Rweikiniro, Nyakyera and Ntungamo S/C Third quarter production sector workplan prepared and second quarter progress report prepared submit
General Staff Salaries		38,179
Computer supplies and Information Technology (IT)		380
Printing, Stationery, Photocopying and Binding		944
Bank Charges and other Bank related costs		100
Travel inland		3,738
Fuel, Lubricants and Oils		1,020
Maintenance – Other		1,667
Wage Rec't:	32,990	38,179
Non Wage Rec't:	7,405	6,182
Domestic Dev't:		1,667
Donor Dev't:		
Total	40,395	46,028

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Vote: 546 Ntungamo District**2014/15 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

Non Standard Outputs:	500 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyeru, Rukoni East & Divisions and Town Councils	480 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyeru, Rukoni East & Divisions and Town Councils
	8 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakye	5 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakye

Workshops and Seminars		0
Travel inland		1,267
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,375	1,267
Domestic Dev't:		
Donor Dev't:		
Total	2,375	1,267

Output: Livestock Health and Marketing

No. of livestock vaccinated	5100 (5000H/C, 100 cats to be vaccinated against Notifiable diseases and Rabbits respectively Rukoni Wand E)	440 (100 H/C, 40 cats, 300 dogs vaccinated against communicable diseases district wide.)
No of livestock by types using dips constructed	0 (N/A)	0 (n/a)
No. of livestock by type undertaken in the slaughter slabs	0 (Ngoma, Kitwe t/c Ruhaama.)	0 (kitwe t/c, Rubaare T/C, Rubaare S/C, Ngoma, Ruhaama, and Ntungamo.)
Non Standard Outputs:	1 livestock market supervised and revenue collected in Rwoho 10 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 me	6 Livestock market s of Kagarama, Rubare, Nyakyeru Kitwe, Nyakabare, and Rwentobo were supervised. 1 Veterinary staff meeting was held at the District Headquarter; 6 slaughter places have been supervised. 16 veterinary drug shops supervised in the S/C

Welfare and Entertainment		0
Medical and Agricultural supplies		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,376	0
Domestic Dev't:		
Donor Dev't:		
Total	2,376	0

Output: Fisheries regulation

No. of fish ponds stocked	3 (Not specific depends on farmers)	3 (No fish ponds had been stocked by end of quarter in Itojo and nyakyeru s/cs.)
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Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	5 (3 Fish ponds sited in Itojo and Nyakyeru ,)	3 (1 fish pond was sited in Itojo parish Mugono village and 2 Fish ponds were sited in Kataraka village Kiyora parish.)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	9 Field visits made and supervision and advisory made and fish data and information collected from Nyabihoko, Kayanza, Ihunga & Nyakyeru Submission of 1 report to MAAIF.1 Mand E made	12 Supervision field visits to Lake Nyabihoko fish landing site. 12 Field visits and follow ups made to fish farmers in Ruhaama and Rushenya counties. 1 Coordination meetings with directorate OF fisheries resources.
<i>Welfare and Entertainment</i>		100
<i>Travel inland</i>		745
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	845
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	845
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Procurement of 12 bee hive harvesting gears for Kibatsi ,Bwongyera , Nyakyeru Rugarama, Rwikiniro and Rubare.	The supply of 12 bee hives advertised and no response from supplier.
<i>Welfare and Entertainment</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,189	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,189	100
Output: Support to DATICs		
Non Standard Outputs:	Completed fisheries house at lake N yabihoko fish landing site	N/A
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,750	0
<i>Donor Dev't:</i>		
Total	10,750	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	0 (NA)	0 (NA)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 sensitisation meeting on trade and assiatl atleast 6 businesses on registration)	1 (60 Stake holders from bussness community sensitised regitration procedures of bussness entitiesat district headquartes.)
No of awareness radio shows participated in	3 (3 Radio talks on Radio Ankole /Radio west)	0 (Planned activity not done)
Non Standard Outputs:	15 Societies supervised in the three counties and one munincipality	6 Cooperative societies supervised and include Ruhanga coffee growers ,Rutunguru,Kibarikwezirika,Butanda,Rukoni Gambanokora,Butega growers ,
Computer supplies and Information Technology (IT)		1,075
Welfare and Entertainment		100
Small Office Equipment		321
Travel inland		405
Wage Rec't:		
Non Wage Rec't:	3,372	1,901
Domestic Dev't:		
Donor Dev't:		
Total	3,372	1,901

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	3 (3 cooperatives audited)	3 (Abateganda cooperative society, Rutunguru growers and Kibaruko growers in Ntungamo municipality ,Ihunga and Kibatsi s/cs)
No of cooperative groups supervised	3 (Atleast 3 cooperatives supervised in all the 4 counties)	3 (Abateganda growers in Ntungamo s/c ,Katojo in Ruhaama and Rutunguru in Ihunga.)
No. of cooperatives assisted in registration	5 (Atleast 5 coop grps assisted to register and senitized on formation)	5 (Bujuzya diary ,Herdy ccooperative society,Rwakihimba and Nyakyera women cooperative society.)
Non Standard Outputs:	2 AGM attended	14 AGM Meetings were attended that included Bujuzya Diary ,Herdy Cooperative society ,Rwakihimba SACCO,Nyakyera WomenCooperative society,Kitwe Devt SACCO ,Katojo cooperative society,Muntuyera sacco, Kajara Peoples sacco, Bwongyera coffee growers ,Kibatsi
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,205	0
Domestic Dev't:		
Donor Dev't:		
Total	1,205	0

Vote: 546 Ntungamo District**2014/15 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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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1 Quarterly reports made and submitted to MOH headquarters 1 DHMT and 3 DHT meetings held. 6 Support supervision visits to HC IV 3 Mentorship visits made to lower level health units 4 Official travels to Ministry of Health headquarters and other off	1 Quarterly reports made and submitted to MOH headquarters 1 DHMT and 3 DHT meetings held. 6 Support supervision visits to HC IV 3 Mentorship visits made to lower level health units 4 Official travels to Ministry of Health headquarters and other off
General Staff Salaries		802,248
Workshops and Seminars		197,058
Books, Periodicals & Newspapers		333
Computer supplies and Information Technology (IT)		875
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		3,731
Small Office Equipment		500
Bank Charges and other Bank related costs		238
Telecommunications		0
Electricity		4,000
Travel inland		63,752
Wage Rec't:	921,869	802,248
Non Wage Rec't:	11,361	33,845
Domestic Dev't:		
Donor Dev't:	148,842	236,641
Total	1,082,071	1,072,735

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	26 (St. Lucia Kagamba)
Number of inpatients that visited the NGO Basic health facilities	(St. Lucia Kagamba)	215 (St. Lucia Kagamba)
Number of outpatients that visited the NGO Basic health facilities	0	3967 (12142 out patients attended NGO basic health services that is St. Lucia Kagamba and Rushooka Health Units)

Vote: 546 Ntungamo District

2014/15 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		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	230 (St.Lucia Kagamba and Rushooka Health units)
Non Standard Outputs:	2 Monitoring visits made to the facilities	2 Monitoring visits made to the facilities
<i>Transfers to other govt. units</i>		15,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,466	15,175
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,466	15,175
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	0	5501 (5501 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)
No. of children immunized with Pentavalent vaccine	0	4228 (All 41 health facilities)
No.of trained health related training sessions held.	0	6 (8 health related trainings conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III)
Number of trained health workers in health centers	(RwashamaireHCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha HCII, kafunjo HCII,KishamiHCII,KibehoHCII,NyaburizaHCII,NyarubareHCII,NyongozihCII, Buhanama HCII,Ngomba HCII, kiyoor HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafooraHCII.,)	258 (RwashamaireHCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha HCII, kafunjo HCII,KishamiHCII,KibehoHCII,NyaburizaHCII,NyarubareHCII,NyongozihCII, Buhanama HCII,Ngomba HCII, kiyoor HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafooraHCII.,)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99% VHTs functioning in Villages of Ruhaama ,Kajara and Rushenyi Health sub districts)
Number of outpatients that visited the Govt. health facilities.	0	94890 (00000 out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II,Ruhoko HC II, Kafunjo HC II, Kaina HC II, NyongozihCII, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyoor HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,))

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	0	71 (68% of approved posts filled with collified health workers(Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyer HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyoor HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II))
No. and proportion of deliveries conducted in the Govt. health facilities	0	1999 (1999 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyer HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyoor HC II and Butare HC III)
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units</i>		64,878
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,069	64,878
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	52,069	64,878

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

No of healthcentres constructed	(Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyoor HCII, and ItereroHCII.)	0 (Not planned for this quarter)
No of healthcentres rehabilitated	0	0 (Not planned for this quarter)
Non Standard Outputs:	Nil	N/A
<i>Residential buildings (Depreciation)</i>		163,210
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,130	163,210
<i>Donor Dev't:</i>		0
Total	50,130	163,210

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education**

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US\$ Thousand

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

No. of teachers paid salaries

2178 (in 243 Primary schools)

2140 (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, ruhang, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, tushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakaye nje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kasheshe, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo I, itojo central, nyaruhama, kabingo ii, itojo boys, ruhang boys, kacwambi, ruhang sda, nkomero, rwempiri, mpanga, kikunyu, nyakibare, bakiharire, kigarama, mushunga, bubare, rwol o, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweare, rwankooora, kagongi, kakanen a, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, 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, bujuza, 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, rwensinga, kamuri, rwamabondo, kahengere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyaera, kiyooora, kahija, igor ora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rweramixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

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US\$ Thousand

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

No. of qualified primary teachers

2270 (in 242 Primary schools)

2140 (Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyer a, 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 ushamba, kirama, kakoki, kamunyiga, katenga, kag amba, ihunga, kakwanzi, rutahweire, kako, nyakaye nje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyak ibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomo, rwemperi, mpanga, kikunyu, nyakiba are, bakiharire, kigarama, mushunga, bubare, rwol o, rukoni, kyabwato, kashanda, kyentaama, kitwei, k ihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, ny amabare comm, kyakashambara, kabobo, kabahikwe, omur ubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyeni, 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, kyenjubu, 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, m pama, kasharira, kahungye, rwembogo, nyakiika, n yaruhaama, katojo, mitoomaii, kishami, kahenda, n yakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, k emironko, mirama, bugona, bujuzya, 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, rwensinga, kamuri, rwamabondo, kahengy ere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakvera, kiyooro, kahija, igor ora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwe ra mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

Vote: 546 Ntungamo District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Nil	Nil
General Staff Salaries		3,120,097
Conditional transfers to SFG		0
Wage Rec't:	3,559,282	3,120,097
Non Wage Rec't:		
Domestic Dev't:	2,311	0
Donor Dev't:		0
Total	3,561,594	3,120,097

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	8316 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyer a, 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, kacwambi, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibare, 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, rwankoora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngo mba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi cetral, rukarango, kihumuro, nyakigongo, rwera	8316 (8316 pupils e capitation grant receivin 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyer a, 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, tushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakaye nje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibare, 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, rwankoora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, 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, bujuza, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi
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Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

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

6. Education

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

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,nyakyera,kiyoora,kahija,igor
 ora,kataraka,ngoma I,mitooma,ngomba
 ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwe
 ra mixed,rwenanura,kyamugashe,kabungo
 ii,kabungo
 I,katahooka,rwentobo,kibeho,kayenje,murambi
 I,kyenjojo,rweikiniro.)

Vote: 546 Ntungamo District

2014/15 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 passing in grade one

12474 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhoma, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, ruho, 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, kishariri, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya, rwankoor, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngo mba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, 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, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakiera, kiyoor, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

12474 (12474 pupils e capitation grant receivin 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyer a, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhoma, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, ruho, 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, kishariri, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya, rwankoor, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, 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, bujuza, 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, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakiera, kiyoor, 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

2014/15 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 student drop-outs

600 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhoma, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, ruho, 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, kishariri, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya re, rwankoor, kagongi, kakana, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngo mba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, 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, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakya, kiyoor, 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.)

400 (400 pupils e capitation grant receivin 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyer a, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhoma, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, ruho, 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, kishariri, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya re, rwankoor, kagongi, kakana, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, 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, bujuza, 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, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakya, kiyoor, 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. Nil)

Vote: 546 Ntungamo District

2014/15 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 1, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhoma, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, 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, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariri, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya, rwankoor, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngo mba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuza, 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, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakiera, kiyoor, 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.)

95035 (95038 pupils e capitation grant receivin 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyer a, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuhoma, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, 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, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariri, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya, rwankoor, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagye, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, 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, bujuza, 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, rwensinga, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakiera, kiyoor, 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**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Standard Outputs:

Nil

Nil

Transfers to other govt. units

250,077

Wage Rec't:

0

Non Wage Rec't:

250,077

250,077

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**250,077****250,077****3. Capital Purchases****Output: Classroom construction and rehabilitation**

Non Standard Outputs:

Nil

Nil

Non Residential buildings (Depreciation)

42,055

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

27,500

42,055

Donor Dev't:

0

Total**27,500****42,055****Output: Latrine construction and rehabilitation**

Non Standard Outputs:

Nil

Nil

Non Residential buildings (Depreciation)

43,574

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

22,851

43,574

Donor Dev't:

0

Total**22,851****43,574****Output: Teacher house construction and rehabilitation**

Non Standard Outputs:

Nil

Nil

Non Residential buildings (Depreciation)

97,500

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

68,000

97,500

Donor Dev't:

0

Total**68,000****97,500****Function: Secondary Education**

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	(381 teaching and non teaching staff paid salaried & wages)	381 (381 teaching and non teaching staff paid salaried & wages) St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s 404 teaching and non teaching staff paid salaried & wages)
No. of students sitting O level	(districtwide)	981 (981 registered for o level at St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s)
No. of students passing O level	(districtwide)	119 (119 students passed in Grade 1 from the following schools St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s)
Non Standard Outputs:	Nil	Nil
<i>General Staff Salaries</i>		691,574

Vote: 546 Ntungamo District**2014/15 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

Wage Rec't:	837,057	691,574
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	837,057	691,574

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

No. of students enrolled in USE	(14950 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi,st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)	14950 (14950 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi,st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)
Non Standard Outputs:	Nil	N/A
Transfers to other govt. units		533,756
Wage Rec't:		0
Non Wage Rec't:	532,746	533,756
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	532,746	533,756

3. Capital Purchases**Output: Laboratories and science room construction**

No. of ICT laboratories completed	0	0 (Nil)
No. of science laboratories constructed	0	0 (Nil)
Non Standard Outputs:	Nil	Nil
Non Residential buildings (Depreciation)		320,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	89,640	320,000
Donor Dev't:		0
Total	89,640	320,000

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

No. Of tertiary education Instructors paid salaries	(71 instructors paid,payrolls in Kiyoor PTC,Kibatsi & Ntungamo Institute)	63 (63 instructors paid,payrolls 25 Kiyoor PTC, 22 Kibatsi Technical& 16 Ihunga Polytechnic Institute)
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Vote: 546 Ntungamo District**2014/15 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 in tertiary education	(300 students In Kibatsi & Ntungamo Technical institutes,kiyoor a PTC)	599 (102 students in Kibatsi & 137 atIhunga Polytechic Technical institutes,kiyoor a PTC)
Non Standard Outputs:	Nil	Nil

General Staff Salaries 110,394

Wage Rec't: 195,524 110,394

Non Wage Rec't: 113,404 0

Domestic Dev't:

Donor Dev't:

Total 308,927 **110,394**

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 submitttd to line ministry, depart vehicles maitained.	Education staff paid salaries,187 school visits and reports made.quartery reports not made for submission to line ministry, depart vehicles not maintained.
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General Staff Salaries 14,462

Workshops and Seminars 129,055

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 0

Travel inland 4,218

Wage Rec't: 23,038 14,462

Non Wage Rec't: 60,130 133,273

Domestic Dev't:

Donor Dev't:

Total 83,168 **147,735**

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	(4 inspection reports submitted)	0 (2 inspection reports submitted council.)
No. of tertiary institutions inspected in quarter	(Not budgeted for)	0 (n/a)
No. of primary schools inspected in quarter	(inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	242 (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance888)
No. of secondary schools inspected in quarter	(Not budgeted for)	0 (Nil)
Non Standard Outputs:	Nil	Nil

Bank Charges and other Bank related costs 103

Travel inland 17,258

Vote: 546 Ntungamo District**2014/15 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		
Fuel, Lubricants and Oils		5,166
Maintenance - Vehicles		993
Wage Rec't:		
Non Wage Rec't:	18,940	23,520
Domestic Dev't:		
Donor Dev't:		
Total	18,940	23,520

Output: Sports Development services

Non Standard Outputs:	Teams participating in co-curricular activities from school level to national level	No. of teams participating in co-curricular activities from school level to national level
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,180	0
Domestic Dev't:		
Donor Dev't:		
Total	1,180	0

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

No. of SNE facilities operational	2 (Rwera & kitunga)	2 (workshop reports,support supervion reports,improved performance of SNE pupils at rwera & kitunga)
No. of children accessing SNE facilities	150 (at rwera & kitunga)	150 (150 Pupils at Rwera & Kitunga)
Non Standard Outputs:	Nil	Nil
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	350	0
Domestic Dev't:		
Donor Dev't:		
Total	350	0

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

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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,	First and second qtr roads report submitted, Draft road fund workplan submitted, contract staff salaries paid, stationary procured, electricity bills paid, computer accessories procured, Bank charges paid
General Staff Salaries		17,733
Computer supplies and Information Technology (IT)		1,220
Printing, Stationery, Photocopying and Binding		2,768
Bank Charges and other Bank related costs		798
Travel inland		3,994
Fuel, Lubricants and Oils		0
Wage Rec't:	17,733	17,733
Non Wage Rec't:	66,949	8,780
Domestic Dev't:		
Donor Dev't:		
Total	84,681	26,513

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (n/a)
Length in Km of District roads periodically maintained	0	0 (n/a)
Length in Km of District roads routinely maintained	(Kacerere- Katungamo-Kyempene, Rubaare-Nyakariro-Ruhara' Kashanda-Nyarwambu, Kabasheshe Kaina, Katinda-Kagarama, Nyakigongo-Mworozi-Nyakibigi-Kyamajumba, Kamunyiga-Rujumo, Butanda-Butare, Nyakyeru-Kitwe, Kakukuru-Kayenje-Kafunjo, Butare-Buraro, Nyakibobo-Ahakabare-Buhanama-Bukoora, Rwerazi-Kyentama-Kahengyere and Routine maintenance of District roads by road gangs.)	39 (Rubaare-Nyakariro-Ruhaara(19.9km), Nyarwambu-Kashanda(10.8km), Kamunyiga-Rujumo(8.3km) and Butare-Kyamajumba(8km) have been mechanically maintained.)
Non Standard Outputs:		n/a
Conditional transfers for feeder roads maintenance workshops		99,111
Wage Rec't:		0
Non Wage Rec't:	328,557	99,111
Domestic Dev't:		0
Donor Dev't:		0
Total	328,557	99,111

Function: District Engineering Services**1. Higher LG Services**

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering**Output: Buildings Maintenance**

Non Standard Outputs:	Building maintainance, payments for utilities, Opening and Closing of Office Block	electricity bills for HQTR Buildings paid
Electricity		3,036
Wage Rec't:		
Non Wage Rec't:	4,547	3,036
Domestic Dev't:		
Donor Dev't:		
Total	4,547	3,036

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of Vehicles	3 vehicles serviced and one vehicles repaired.
Maintenance - Vehicles		11,996
Wage Rec't:		
Non Wage Rec't:	200	11,996
Domestic Dev't:		
Donor Dev't:		
Total	200	11,996

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	rocure 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
Contract Staff Salaries (Incl. Casuals, Temporary)		1,535
Computer supplies and Information Technology (IT)		305
Printing, Stationery, Photocopying and Binding		190
Travel inland		17,057
Maintenance - Vehicles		4,133
Wage Rec't:		
Non Wage Rec't:		

Vote: 546 Ntungamo District**2014/15 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		
Domestic Dev't:		23,219
Donor Dev't:		
Total	0	23,219

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(Shallow well construction at Ruyanja, Bushamba, Kigarama, Nyarwina p/s Nyakabungo, Kashanda, Kagongi, Nyakazinga market, Bihiga, Ibaare, Muzeiguru, Igoote, Nyaruhanga, Rukiri, Katara, Kyoruhaga, Nyaburiza, Nyakatunguru, Kijengye, Bugarama, Kaboroga, Kyamugashe, Kigando, Kacuucu, Rwenncwera, Katungamo Nyakabungo, Kyabwato, Kitogosi, Nyakariro, Kabiga, Kakura.)	0 (n/a)
Non Standard Outputs:	n/a	n/a
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	99,558	0
Donor Dev't:		0
Total	99,558	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (n/a)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (n/a)
Non Standard Outputs:	n/a	n/a
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

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

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

Non Standard Outputs:

10 compliance monitoring reports produced.

5 compliance monitoring reports produced in subcounties of Ruhaama, Rukoni East, Itojo, Rukoni West and Ihunga
4 Urban inspections were done in Rubbare, Rwashameire,

General Staff Salaries		13,200
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		800
Bank Charges and other Bank related costs		500
Travel inland		5,400
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		2,000
Wage Rec't:	16,485	13,200
Non Wage Rec't:	2,940	9,700
Domestic Dev't:		0
Donor Dev't:		
Total	19,425	22,900

Output: Forestry Regulation and Inspection

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Rukoni East, Rukoni west.)	0 (nil)
Non Standard Outputs:		None
Allowances		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		0
Donor Dev't:		
Total	625	0

Vote: 546 Ntungamo District**2014/15 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		
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	(5 hectares of land restored.)	0 (n/a)
No. of Wetland Action Plans and regulations developed	1 (Ngoma)	0 (None)
Non Standard Outputs:	Report	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (Ihunga,Bwongyera,Kibatsi,Nyabihoko,and Rugarama)	0 (n/a)
Non Standard Outputs:	screening forms,Reports	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	5 (Ruhaama,Rweikiniro,Nyakyera,ihunga,Rukoni East)	0 (n/a)
Non Standard Outputs:	Reorts	n/a
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (Rwashameire Play ground-Kajara)	0 (n/a)
Non Standard Outputs:	Land Title and accompanying peridic reports	n/a

Vote: 546 Ntungamo District**2014/15 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		
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,875	0
Domestic Dev't:		
Donor Dev't:		
Total	3,875	0

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

Non Standard Outputs:		n/a
General Staff Salaries		14,447
Travel inland		2,649
Wage Rec't:	14,447	14,447
Non Wage Rec't:	8,286	2,649
Domestic Dev't:		
Donor Dev't:		
Total	22,734	17,096
Output: Probation and Welfare Support		
No. of children settled	0	10 (10 social welfare cases handled.)
Non Standard Outputs:		1 DOVVC meeting held at the district headquarters. 18 SOVVC meetings held in 18 Sub counties.
Allowances		1,781
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	925	1,781
Domestic Dev't:		
Donor Dev't:	22,780	0
Total	23,705	1,781
Output: Community Development Services (HLG)		
No. of Active Community	0	15 (15 active Community development workers)

Vote: 546 Ntungamo District**2014/15 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		
Development Workers		in sub counties of Ntungamo, Itojo, Rukoni East, Kitwe TC, Rubaare TC, Rubaare, Ngoma, Ihunga, Rugarama, Nyabihoko, Kibatsi, Bwongyera, Rwashaimire in place.)
Non Standard Outputs:		18 monitoring sessions conducted in 18 Sub counties of Ruhaama, Rwikiniro, Rugarama, Rubaare TC, Rubaare, Nyabihoko, Ihunga, Kibatsi, Bwongyera, Ntungamo, Itojo, Nyakyera, Ngoma, Kayonza, Kitwe TC, Rwashaimire, Rukoni West and Rukoni East.
Travel inland		1,600
Wage Rec't:		
Non Wage Rec't:	1,311	1,600
Domestic Dev't:		
Donor Dev't:		
Total	1,311	1,600
Output: Adult Learning		
No. FAL Learners Trained	0	17 (17 FAL instructors of sub counties Ruhaama, Rwikiniro, Ntungamo, Itojo and Nyakyera trained.)
Non Standard Outputs:	1 FAL review meeting held to check on progress of programme in sub counties. One monitoring session	1 FAL review meeting held at the district headquarters. 18 monitoring sessions conducted in 18 Sub counties Ruhaama, Rwikiniro, Ntungamo, Itojo, Nyakyera, Kitwe TC, Rubaare, Rugarama, Ihunga, Kibatsi, Bwongyera, Nyabihoko, Rukoni East and Rukoni West.
Travel inland		2,664
Wage Rec't:		
Non Wage Rec't:	5,165	2,664
Domestic Dev't:		
Donor Dev't:		
Total	5,165	2,664
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	10 (10 children cases handled and settled.)
Non Standard Outputs:	One council session held	one council session held at the district headquarters.
Travel inland		270
Wage Rec't:		
Non Wage Rec't:	1,885	270
Domestic Dev't:		
Donor Dev't:		
Total	1,885	270
Output: Representation on Women's Councils		

Vote: 546 Ntungamo District**2014/15 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

No. of women councils supported	0	2 (n/a)
Non Standard Outputs:	One review meeting held to check on the performance of women groups.	one review meeting held.
<i>Travel inland</i>		865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,885	865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,885	865

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	NIL
<i>General Staff Salaries</i>		10,518
<i>Travel inland</i>		12,000
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Wage Rec't:</i>	8,460	10,518
<i>Non Wage Rec't:</i>	6,308	18,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,768	28,518

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (not budgeted for)	0 (not budgeted for)
No of Minutes of TPC meetings	3 (3 sets of tpc minutes produced at the district level headquarters)	3 (3 sets of tpc minutes produced at the district level headquarters)
No of qualified staff in the Unit	3 (3 members of staff)	3 (3 members of staff)
Non Standard Outputs:	servicing 3 department computers	ervicing 3 department computers
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,520	0
<i>Domestic Dev't:</i>		

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	1,520	0
Output: Project Formulation		
Non Standard Outputs: not budgeted for		
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	2,000
<i>Donor Dev't:</i>		
Total	500	2,000
Output: Management Information Systems		
Non Standard Outputs: procurement of a generator, establish internet in the library and website revitalised.		
<i>Computer supplies and Information Technology (IT)</i>		4,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,430	4,560
<i>Donor Dev't:</i>		
Total	18,430	4,560
Output: Operational Planning		
Non Standard Outputs: Budget performance reports submitted to MOFPED		
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,006	0
<i>Domestic Dev't:</i>	1,949	0
<i>Donor Dev't:</i>		
Total	6,955	0
Output: Monitoring and Evaluation of Sector plans		

Vote: 546 Ntungamo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 paf monitoring report produced at district level, 1 Lgmsd monitoring report for 21 LLGs of rugarama,kayonza,ngoma,rubare,ruhaama,rweikiro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibatsi and rubaare TC, rwashamaire T	
Travel inland		14,297
Fuel, Lubricants and Oils		4,000
Wage Rec't:		
Non Wage Rec't:	2,058	
Domestic Dev't:	3,125	18,297
Donor Dev't:		
Total	5,183	18,297

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

Non Standard Outputs:	not budgeted for	
Non Residential buildings (Depreciation)		96,291
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,409	96,291
Donor Dev't:		0
Total	46,409	96,291

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

Non Standard Outputs:	Production of 12 audit reports for sub counties, Schools and H/Units purchase of two office chairs and one digital camera Monthly salary payments of Audit staff will be carried out.	1 statutory Audit report prepared and submitted to relevant authorities. Production of 7 reports about subcounties, 5 reports about Health units, 5 reports about primary schools and 6 reports about sectors at the district headquarters.
General Staff Salaries		13,028
Travel inland		7,940
Wage Rec't:	14,233	13,028

Vote: 546 Ntungamo District**2014/15 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		
<i>Non Wage Rec't:</i>	5,860	7,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,093	20,968

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,868,107	5,042,667
<i>Non Wage Rec't:</i>	1,443,546	1,443,546
<i>Domestic Dev't:</i>	812,408	812,408
<i>Donor Dev't:</i>		
Total	7,535,262	7,535,262

Vote: 546 Ntungamo District**2014/15 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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

In adequate facilitation, Under staffing under the Human resource unit and lower local governments.

Vote: 546 Ntungamo District**2014/15 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, Rwashamairu 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.</p> <p>Gratuity claims of late Jennifer Asimwe, Babyesiza Osbert, 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, Rwashamairu 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 to ULGA met. Chief Administrative Officer facilitated to follow up cases in</p>	<p>3 National function organised and celebrated. 124 departmental staff paid salaries. 8 court sessions attended in Mbarara. Air time for CAO and deputy CAO procured. 7 Support staff paid salaries. 24 Meetings attended. 2 supervision visits made to 14 lower</p>		
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Vote: 546 Ntungamo District**2014/15 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

courts of Law .2 Policemen facilitated to guard the district premises.
 staff who die 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

211101 General Staff Salaries	156,626	117,469	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,281	13,011	126.6%
211103 Allowances	7,000	11,418	163.1%
213001 Medical expenses (To employees)	3,500	2,243	64.1%
213002 Incapacity, death benefits and funeral expenses	3,000	4,190	139.7%
221001 Advertising and Public Relations	15,000	1,000	6.7%
221002 Workshops and Seminars	3,000	31,029	1034.3%
221007 Books, Periodicals & Newspapers	2,000	957	47.9%
221008 Computer supplies and Information Technology (IT)	6,000	7,182	119.7%
221009 Welfare and Entertainment	5,000	3,771	75.4%
221011 Printing, Stationery, Photocopying and Binding	7,000	5,226	74.7%
221012 Small Office Equipment	4,000	4,363	109.1%
221014 Bank Charges and other Bank related costs	900	434	48.2%
221017 Subscriptions	5,000	4,500	90.0%
222001 Telecommunications	4,000	2,475	61.9%
223004 Guard and Security services	23,700	760	3.2%
227001 Travel inland	32,100	54,465	169.7%
227004 Fuel, Lubricants and Oils	40,751	27,009	66.3%
228002 Maintenance - Vehicles	25,000	12,018	48.1%
228004 Maintenance – Other	48,493	1,260	2.6%
273101 Medical expenses (To general Public)	6,190	1,417	22.9%
282104 Compensation to 3rd Parties	0	2,243	N/A

Vote: 546 Ntungamo District**2014/15 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

Wage Rec't:	156,626	Wage Rec't:	117,469	Wage Rec't:	75.0%
Non Wage Rec't:	257,915	Non Wage Rec't:	190,970	Non Wage Rec't:	74.0%
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	414,541	Total	308,440	Total	74.4%

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. 480 reams of paper procured. 12 cartridges of tonner procured. 12 sets of payslips generated from IPPS in MOPS. 12 sets of pay change reports submitted to MOPS and data entry under IPPS. Quarterly work plans and reports for CB submitted to MOLG.	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. 1 retreat for 40 di	0	Under staffing
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Expenditure

211101 General Staff Salaries	108,779	81,585	75.0%		
211103 Allowances	2,000	1,536	76.8%		
221007 Books, Periodicals & Newspapers	1,000	231	23.1%		
221008 Computer supplies and Information Technology (IT)	3,200	780	24.4%		
221009 Welfare and Entertainment	2,012	1,420	70.6%		
221011 Printing, Stationery, Photocopying and Binding	11,976	2,889	24.1%		
221012 Small Office Equipment	2,000	500	25.0%		
227001 Travel inland	12,000	11,445	95.4%		
Wage Rec't:	108,779	Wage Rec't:	81,585	Wage Rec't:	75.0%
Non Wage Rec't:	34,188	Non Wage Rec't:	18,801	Non Wage Rec't:	55.0%
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	142,967	Total	100,386	Total	70.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	09 (Members of staff to be selected by the District training committee for training. 5 DEC members, 19 Speakers, 18 Chairperson LC111s, 2 Secretaries of Boards and Commissions, 5 PAC, 11 HODs, 5 PDU, 5 Budget Desk, 7 Accounts staff	2 (members of staff to be selected by the District training committee supported for training. 5 DEC members, 18 Speakers, 18 Chairperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, 1 Medical Superintendent trained in	22.22	All capacity building activities planned in a quarter were not implemented due to procurement delays.
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Vote: 546 Ntungamo District**2014/15 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

and 19 vote controllers trained in planning and budgeting skills, HIV/AIDS mainstreaming and work place policy and ICT/OBT. 50 Traditional Civil Servants and 214 Teachers , & 4 District Officials Inducted. 3 Town Clerks, 5 SCCs, 15 SAS, 15 parish chiefs , 3 Town Agents , 18 LCIII & 15 LC trained in revenue mobilisation, monitoring and collection. 30 Town Council Technical Planning Committee members, 3 LCIIIs & 5 civil society representatives trained in urban planning and development. 5 DEC, 19 Speakers , 3 chairpersons & 3 secretaries of standing committees, 11 HODs & 11 heads of units trained in HRM (Client Charter and Capacity Needs Assessment). 3 HR staff facilitated in HRM unit for Capacity Building activity . Career dev't : 5 Subcounty chiefs supported to train in PGD PAM, 1 Procurement Officer selected for training in PGD in Procurement and Contract mgt, 1 Senior internal auditor supported to train in PGD in FAM , 3 HROs from Town Councils supported to train in PDG HRM, 1 Education Officer /Inspector of schools supported to train in PGD in Education planning and mgt and 2 Secretaries supported for a training in information communication (certificate).)

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, 18 Speakers, 18 Chairperson LCIIIs, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, trained in Ethics and Integrity. , Gender awareness and mobilisation of PWDs, Environmental management, , 1 officer facilitated to study 1 year course leading to award of masters degree at UMI 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget reporting using OBT, 4 Reports submitted to MOPS)

Availability and implementation of LG capacity building policy and plan

()

yes (CAPACITY BUILDING SESSIONS ON GOOD GOVERNANCE CONDUCTED FOR HLG STAFF AT DISTRICT LEVEL)

0

Non Standard Outputs:

4 reports submitted to the MOPS.
Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.

4 reams of paper procured, 1 report submitted to Ministry of Public service.

Vote: 546 Ntungamo District**2014/15 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*

221002 Workshops and Seminars	47,667	16,754	35.1%	
221003 Staff Training	13,550	13,350	98.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	252	25.2%	
227001 Travel inland	4,800	1,422	29.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	67,017	31,778	47.4%	
Donor Dev't:		0	0.0%	
Total	67,017	31,778	47.4%	

Output: Records Management

0 In adequate funding

Non Standard Outputs:	12 sets of mails delivered. 100 files procured 20 reams of paper procured. 10 counterbooks procured	8 sets of mails delivered. Tea for 4 office staff procured
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Expenditure

221009 Welfare and Entertainment	1,000	1,350	135.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,762	44.0%	
227001 Travel inland	2,000	1,964	98.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,000	5,076	39.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,000	5,076	39.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2014 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries)	1-4-2015 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries)	#Error	NIL
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Vote: 546 Ntungamo District**2014/15 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:	12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)			
	Payment of 1,200,000 in respect of VAT Purchase of general printed stationary 4 workshops attended 12 monthly financial reports produced 4 quarterly financial reports to be made from Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.	9 month Salaries of Employees (Finance sector) Processed 3 support supervision visit made to LLG for Financial Management & Reporting		
Expenditure				
211101 General Staff Salaries	155,576	75,794	48.7%	
211103 Allowances	14,000	3,162	22.6%	
221001 Advertising and Public Relations	1,000	420	42.0%	
221002 Workshops and Seminars	0	640	N/A	
221008 Computer supplies and Information Technology (IT)	2,200	2,200	100.0%	
221009 Welfare and Entertainment	2,000	2,696	134.8%	
221011 Printing, Stationery, Photocopying and Binding	0	977	N/A	
221012 Small Office Equipment	1,000	150	15.0%	
221014 Bank Charges and other Bank related costs	700	250	35.7%	
222001 Telecommunications	1,200	1,200	100.0%	
224002 General Supply of Goods and Services	0	1,330	N/A	
227001 Travel inland	2,464	5,453	221.3%	
227004 Fuel, Lubricants and Oils	0	3,846	N/A	

Vote: 546 Ntungamo District**2014/15 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>	155,576	<i>Wage Rec't:</i>	75,794	<i>Wage Rec't:</i>	48.7%
<i>Non Wage Rec't:</i>	25,964	<i>Non Wage Rec't:</i>	22,325	<i>Non Wage Rec't:</i>	86.0%
<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	181,540	Total	98,118	Total	54.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	45000000 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, I hunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments,)	15 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, I hunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments,)	.00	nil
Value of Hotel Tax Collected	()	0 (n/a)	0	
Value of Other Local Revenue Collections	()	0 (n/a)	0	
Non Standard Outputs:	15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified,	3 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points)		

Expenditure

211103 Allowances	2,800	1,150	41.1%
221011 Printing, Stationery, Photocopying and Binding	3,900	5,046	129.4%
227001 Travel inland	14,000	12,915	92.2%
227004 Fuel, Lubricants and Oils	8,400	5,350	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,108	24,461	73.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	13,514	0	0.0%
Total	46,622	24,461	52.5%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/3/2014 (40 copie consolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)	31/03/2015 (40 copie consolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)	#Error	n/a
Date for presenting draft Budget and Annual workplan to the Council	31/5/2014 (40 copies Draft budget book and annual workplan to the District Council)	15/03/2015 (40 copies Draft budget book and annual workplan to the District Council)	#Error	

Vote: 546 Ntungamo District**2014/15 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: 31 Budget book compiled n/a
1 Budget Conference held.

Expenditure

211103 Allowances	5,600	2,901	51.8%
221002 Workshops and Seminars	3,000	3,014	100.5%
221011 Printing, Stationery, Photocopying and Binding	3,750	2,307	61.5%
227001 Travel inland	7,700	2,495	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,950	10,716	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,950	10,716	46.7%

Output: LG Expenditure management Services

Non Standard Outputs: 4 quarterly PAF monitoring conducted & coordinated. n/a
8 coordination visits made to Central Government and other Stake holder
12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.
4 IFMS computers & Their Accessories Procured'
4 quarterly IFMS review meetings attended
shs 131m of Domestic arrears for the District paid
12 months Payments to Various suppliers made, Reconciliations done on IFMS system,
11 departments IFMS equipment serviced & Maintained
2 Quarterly IFMS work Group meetings attended

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	890	55.6%
227001 Travel inland	3,200	1,235	38.6%

Vote: 546 Ntungamo District**2014/15 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>	5,600	<i>Non Wage Rec't:</i>	2,125	<i>Non Wage Rec't:</i>	37.9%
<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	5,600	Total	2,125	Total	37.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2014 (18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quarterly reports prepared.)	19/1/2015 (3 quarterly financial reports prepared.)	#Error	nil
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Non Standard Outputs:	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quarterly reports prepared.	n/a
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Expenditure

211103 Allowances	2,400	1,593	66.4%
221011 Printing, Stationery, Photocopying and Binding	3,200	2,450	76.6%
227001 Travel inland	6,800	10,327	151.9%
227004 Fuel, Lubricants and Oils	5,572	2,846	51.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,972	<i>Non Wage Rec't:</i>	17,216	<i>Non Wage Rec't:</i>	95.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,972	Total	17,216	Total	95.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salary payslips ,6 council minutes, 120 council resolutions passed, 4 political monitoring reports,20 workshop reports produced.	salary payslips 4 council minutes, 30 council resolutions passed, 3 political monitoring reports,15 workshop reports produced.	0	lack of transport means and recording gadgets
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Vote: 546 Ntungamo District**2014/15 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*Expenditure*

211101 General Staff Salaries	139,303	182,463	131.0%
211103 Allowances	2,232	1,390	62.3%
213004 Gratuity Expenses	169,080	20,890	12.4%
221007 Books, Periodicals & Newspapers	528	243	46.0%
221008 Computer supplies and Information Technology (IT)	2,500	1,015	40.6%
221011 Printing, Stationery, Photocopying and Binding	3,800	1,334	35.1%
221012 Small Office Equipment	500	701	140.2%
221014 Bank Charges and other Bank related costs	1,000	305	30.5%
222001 Telecommunications	1,200	150	12.5%
227001 Travel inland	10,220	9,275	90.8%
227004 Fuel, Lubricants and Oils	4,000	280	7.0%
Wage Rec't:	139,303	Wage Rec't: 182,463	Wage Rec't: 131.0%
Non Wage Rec't:	352,160	Non Wage Rec't: 35,583	Non Wage Rec't: 10.1%
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	491,463	Total 218,046	Total 44.4%

Output: LG procurement management services

0 inadequate funding

Non Standard Outputs:	4 procurement reports produced 160 service providers awarded tenders	3 procurement reports produced 60 service providers awarded tenders
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Expenditure

211101 General Staff Salaries	12,179	3,045	25.0%
211103 Allowances	12,400	3,280	26.5%
212102 Pension for General Civil Service	0	200	N/A
221001 Advertising and Public Relations	10,000	1,500	15.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	3,382	42.3%
227001 Travel inland	3,200	1,311	41.0%
Wage Rec't:	12,179	Wage Rec't: 3,045	Wage Rec't: 25.0%
Non Wage Rec't:	35,600	Non Wage Rec't: 9,673	Non Wage Rec't: 27.2%
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	47,779	Total 12,717	Total 26.6%

Output: LG staff recruitment services

0 lack of transport means for chairperson

Vote: 546 Ntungamo District**2014/15 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 reports prepared and submitted. 25 Meetings held. DSC Chairperson paid salaries monthly. Declared vacancies advertised and staff recruited. Submitted disciplinary cases attested to. All staff submitted for confirmation confirmed.	3 DSC report at district hqtrs, proceedings, shortlists and adverts.		district service commission.
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Expenditure

211101 General Staff Salaries	23,400	5,850	25.0%
211103 Allowances	34,200	18,583	54.3%
221001 Advertising and Public Relations	290	3,602	1242.1%
221008 Computer supplies and Information Technology (IT)	200	100	50.0%
221009 Welfare and Entertainment	2,295	1,313	57.2%
221011 Printing, Stationery, Photocopying and Binding	2,115	719	34.0%
221012 Small Office Equipment	1,316	192	14.6%
221014 Bank Charges and other Bank related costs	150	643	428.5%
222001 Telecommunications	1,200	1,073	89.4%
227001 Travel inland	24,575	15,034	61.2%
227004 Fuel, Lubricants and Oils	14,000	10,499	75.0%
Wage Rec't:	23,400	Wage Rec't: 5,850	Wage Rec't: 25.0%
Non Wage Rec't:	80,747	Non Wage Rec't: 51,758	Non Wage Rec't: 64.1%
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	104,147	Total 57,608	Total 55.3%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications 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)	25.00	Non functionality of land board since the expiry of the old one.
No. of Land board meetings	8 (8 Attendance lists, and, payment schedules.)	2 (2 Attendance lists and , payment schedules.)	25.00	
Non Standard Outputs:	8 Attendance lists, 600 offers, payment schedules.	2 Attendance lists and , payment schedules.		

Expenditure

211103 Allowances	6,000	7,630	127.2%
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Vote: 546 Ntungamo District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	800	965	120.6%	
227001 Travel inland	6,000	2,433	40.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,871	11,028	74.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,871	11,028	74.2%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	16 (2 report at Ntungamo District and Ntungamo municipality)	6 (6 audit queries were handled at the district headquarters, Rubare TC and Ntungamo municipality)	37.50	In adequate funding to handle all reports
No. of LG PAC reports discussed by Council	4 (4 internal audit report discussed at Ntungamo Mc and headquarters.)	6 (2 internal audit report discussed at Ntungamo Mc and headquarters)	150.00	
Non Standard Outputs:	Attendance lists, and Payment schedules	Attendance lists, and Payment schedules		

Expenditure

211103 Allowances	17,540	5,552	31.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	906	90.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,940	6,458	32.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,940	6,458	32.4%	

Output: LG Political and executive oversight

Non Standard Outputs:	Field monitoring reports,	3Field monitoring report, produced by District Executive Commiittee at the district Haedquarters.	0	lack of transport means for DEC
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Expenditure

211103 Allowances	67,133	57,295	85.3%	
221007 Books, Periodicals & Newspapers	1,011	99	9.8%	
221008 Computer supplies and Information Technology (IT)	1,000	100	10.0%	
221009 Welfare and Entertainment	4,000	24	0.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	778	38.9%	
222001 Telecommunications	1,800	947	52.6%	
227001 Travel inland	22,988	17,684	76.9%	
227004 Fuel, Lubricants and Oils	53,100	30,930	58.2%	

Vote: 546 Ntungamo District**2014/15 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

228002 Maintenance - Vehicles	10,001	10,142	101.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	172,633	117,999	68.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	172,633	117,999	68.4%	

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee reports to council	8 standing committee reports to council	0	lack of transport means to use during monitoring.
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Expenditure

221001 Advertising and Public Relations	1,622	184	11.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,712	184	0.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,712	184	0.4%	

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	Programme was replaced with operation wealth creation.
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Vote: 546 Ntungamo District**2014/15 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: 4 multi stake holder meeting held at the District Hqtrs. N/A

21 HLFOs facilitated in Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamairi, Ngoma, Kayonza and Ruhaama S/Cs
FID activities implemented in the S/Cs of Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamairi, Ngoma, Kayonza and Ruhaama S/Cs

3 Annual constituent planning meetings held in Ruhaama, Kajara and Ruhenyi county Hqtrs

4 Quarterly planning/Review meetings held at the District Hqtrs.

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, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamairiT/C,

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 KitweT/C, RwashamairiT/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,

Vote: 546 Ntungamo District**2014/15 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

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
for the DNC office facilitated

Payment of monthly bank
charges for the NAADS
programme facilitated

Payments for 2800 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.

Expenditure

221014 Bank Charges and other Bank related costs	0	225	N/A
211101 General Staff Salaries	312,095	192,637	61.7%

Vote: 546 Ntungamo District**2014/15 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

Wage Rec't:	312,095	Wage Rec't:	192,602	Wage Rec't:	61.7%
Non Wage Rec't:		Non Wage Rec't:	225	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	35	Domestic Dev't:	0.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	322,095	Total	192,862	Total	59.9%

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

Non Standard Outputs:	60 technical support staff supervision conducted 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, Rwashamairi Town Council, Ntungamu Municipality- Central, Eastern and Western Divisions. 1 Annual workplan, ... 4 Quarterly workplans, 4 quarterly progress reports, 1 Annual report prepared and submitted to relevant MAAIF and MOFPED. Production data Collected, compiled, analysed and disseminated. Well managed and equipped office. Necessary stationary, photocopying, binding, printing, internet services, newspaper procured, computer servicing and toner procured. Sector vehicle serviced and repaired. 4 Mand E done in production sector activities by production committee of council, CAO and DEC members.	32 technical field and staff supervision in the following subcountis: Rweikiniro, Nyakyera, Ntungamo, Ihunga, Kibatsi, Ruhaama, Rukoni East and West.	0	Transfer of funds from production account to user accounts delayed due to retirement of vote controller and delayed access of password to new vote controller.
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Expenditure

211101 General Staff Salaries	131,970	112,911	85.6%
221008 Computer supplies and Information Technology (IT)	4,000	760	19.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,270	56.8%

Vote: 546 Ntungamo District**2014/15 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

221014 Bank Charges and other Bank related costs	1,200	341	28.4%	
227001 Travel inland	8,934	23,186	259.5%	
227004 Fuel, Lubricants and Oils	5,186	3,400	65.6%	
228004 Maintenance – Other	0	1,667	N/A	
Wage Rec't:	131,970	Wage Rec't: 112,911	Wage Rec't:	85.6%
Non Wage Rec't:	29,620	Non Wage Rec't: 29,958	Non Wage Rec't:	101.1%
Domestic Dev't:		Domestic Dev't: 1,667	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	161,589	Total 144,536	Total	89.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Transfer of funds from production account to user accounts delayed due to retirement of vote controller and delayed access of password to new vote controller.
Non Standard Outputs:	2000 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyeru, Rukoni East& Divisions and Town Councils	1420 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyeru, Rukoni East& Divisions and Town Councils		
	48 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakyeru, Rukoni East& Divisions and Town Councils	13 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyak		
	4 Technical Staff and agriculture project activities Supervision visits in the S/cs of Bwongyera, Nyabihoko, Rugarama, Nyakyeru, Rukoni East& Divisions and Town Councils facilitated.			
	4 Agricultural staff meetings held the District Hqtrs			
	40 Plant clinic operations conducted.			

Expenditure

221002 Workshops and Seminars	2,697	935	34.7%	
227001 Travel inland	0	1,267	N/A	
227004 Fuel, Lubricants and Oils	3,975	2,808	70.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,500	Non Wage Rec't: 5,010	Non Wage Rec't:	52.7%
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	9,500	Total 5,010	Total	52.7%

Output: Livestock Health and Marketing

Vote: 546 Ntungamo District**2014/15 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 livestock vaccinated	21100 (20000H/C,1000 Dogs 100 cats to be vaccinated against Notifiable diseases and Rabbits respectively in Bwongyera, Rukoni Eand W ,Rwikiniro ,Ruhaama ,Ngoma ,Kayonza ,Rubaare ,Rugarama and Itojo.)	3580 (3340h/c ,140 cats,have been vacinated.)	16.97	Transfer of funds from production account to user accounts delayed due to retirement of vote controller and delayed access of password to new vote controller.
No of livestock by types using dips constructed	0 (Not budgeted for)	0 (n/a)	0	Also the ministry failed to provide FREE vaccine to vaccinate livestock against diseases.
No. of livestock by type undertaken in the slaughter slabs	12000 (21 slaughter abattoir supervised,in Bwongyera,Ihunga Kibatsi, Itojo ,Nyabihoko, Rubaare ,Rubaare t/c ,Ngoma ,Kayonza, Rugarama, Ruhama,Reeikiniro,Nyakyeru, Rukoni Eand W ,Kitwe T/C Rwashamire, and Ntungamo municipality.)	0 (Data had not been compiled by end of quarter.)	.00	

Vote: 546 Ntungamo District**2014/15 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.	13 Livestock markets have been supervised. 3 Veterinary staff meetings have been held. 26 Veterinary drug shops have been so far supervised.
	40 veterinary drug shops supervised in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamairi and Rubaare T/Cs	1 District vet laboratory has been kept operating. 1 Vet office operations were facilitated. 3
	1 District Laboratory operationalised at the District Hqtrs.	
	4 Veterinary staff meetings facilitated at the District hqtrs	
	Monthly office operational costs due to the Veterinary office facilitated. Conducted meat inspections and collect data on slaughters. 4 Coordination meetings with MAAIF made	

Expenditure

221009 Welfare and Entertainment	500	250	50.0%
224001 Medical and Agricultural supplies	1,600	250	15.6%
227001 Travel inland	4,968	1,875	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	2,375	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	2,375	25.0%

Output: Fisheries regulation

No. of fish ponds stocked	()	3 (3 ponds so far stocked in Ntungamo municipality..)	0	Despite delayed release of funds from Production account to user accounts due to retirement of
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Vote: 546 Ntungamo District**2014/15 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 fish ponds constructed and maintained	12 (12 fish pond sited for farmers and construction supervision undertaken)	8 (8 fish pond have been sited and constructed in Ntungamo municipality ,Itojo and Nyakyera s/cs)	66.67	Production account vote controller and delayed access to ifms password to the new production account vote controller.
Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	

Non Standard Outputs:	48 supervision visits to sub counties of Nyabihoko ,kibatsi ,Ihunga Bwongyera Nyakyera Kayonza and Itojo to carry out supervision ,data collection on current fish ponds stocked constructed and maintained and and total fish harvested Submission of 4 reports to MAAIF.1 supervision visitby production committee of council on fisheries projects. 200 fisheries stake holders licensed, 24 fish market servey /supervisions madeon fish market selling fish of Rubbare and Kagarama. 1 Mand E conducted by production committee of council,	33 field supervision visits have been made to lake Nyabihoko and fish catch raw data collected 36 Field visits to provide fish farming technologies have been made 1 Coordination meeting has been made to directorate of fisheries resources.
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Expenditure

221009 Welfare and Entertainment	200	200	100.0%
227001 Travel inland	5,600	4,025	71.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,225	52.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	4,225	52.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	No response from supplier.
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Non Standard Outputs:	12 sets of hive harvesting gear procured. The harvesting gear will be distributed to Rugarama Rweikiniro Nyakera,Bwongyera Rubare and Kibatsi and for district respectively.44supervision field visitsmade by the Entomologist.1 Mand E conducted by Production committee of council.	not yet supplied and planned to be done in forth quarter.
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Expenditure

Vote: 546 Ntungamo District**2014/15 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

221009 Welfare and Entertainment **0** 100 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,755	Non Wage Rec't:	100	Non Wage Rec't:	2.1%
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	4,755	Total	100	Total	2.1%

Output: Support to DATICS

0 N/A

Non Standard Outputs: Plastered,Floored, windows and doors fixed,electricity installed,and all finishings done on Dinning and kitchen Datic at Nyarutuntu, N/A

Expenditure

228001 Maintenance - Civil **43,000** 710 1.7%

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:	43,000	Domestic Dev't:	710	Domestic Dev't:	1.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,000	Total	710	Total	1.7%

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Funds were not enough for planned activity.
No of businesses inspected for compliance to the law	()	0 (NA)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (sensitize community on trade , atleast 25 business guided on registration, public sensitized on importance of commercial office)	1 (208 people have been sensitised Ntungamo municipality,Ruhaama,Ihunga. Rubaare and Rugarama)	33.33	
No of awareness radio shows participated in	12 (12 rado talk shows on radio Ankole)	0 (Activitties planned for 4th Quarter)	.00	

Vote: 546 Ntungamo District**2014/15 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 Saacos and 60 Agriculture marketing associations supervised Ruhaama, Rweikiniro, Nyakyeru, Rukoni East and west, Ihunga, Itojo, Kibatsi, Bwongyera, Nyabihoko, Rugarama, Kayonza, Ngoma, Rubaare, Rwashamire t/c and Ntungamo. 45 Saaco board members trained. 35 Agriculture marketing association board members trained in s/counties mentioned above. 500 Saaco members sensitised. 300 Agriculture marketing associations sensitised. 1 Mand E Done by members of production committee of council done in sub counties mentioned in above one. 4 Coordination meetings with ministry of trade made. 60 Saacos marketing associations made all in Ruhaama, Kayonza, Bwongyera, Rubaare, Ngoma, Rwikiniro, Itojo, and Ntungamo	492 members of societies were sensitised during supervision meetings in sub counties of Ihunga, Rukoni west, Itojo, and Nyakyeru.
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	1,075	N/A
221009 Welfare and Entertainment	1,100	100	9.1%
221012 Small Office Equipment	200	321	160.5%
227001 Travel inland	8,240	4,125	50.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	13,486	5,621	Non Wage Rec't: 41.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,486	5,621	Total 41.7%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	10 (At least 10 Cooperatives Sensitized on formation)	6 (Abateganda cooperative society, Rutunguru growers and Kibaruko growers in Ntungamo municipality, Ihunga and Kibatsi s/cs)	60.00	No funds were released by end quarter due to delayed to retirement of vote controller and there
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Vote: 546 Ntungamo District**2014/15 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 cooperative groups supervised	15 (At least 15 cooperative societies supervised and or inspected)	6 (Abateganda growers in Ntungamo s/c ,Katojo in Ruhaama and Rutunguru in Ihunga ,Ngoma and Itojo)	40.00	was also delayed access to IFMS password to new vote controller .
No. of cooperatives assisted in registration	18 (At least 10 Cooperatives Assisted to Register and Sensitized on formation)	4 (Bujuzya diary ,Herdy ccooperative society.Rwakihimba and Nyakyera women cooperative society.)	22.22	
Non Standard Outputs:	Attend and Guide 8 Cooperative Annual General Meetings	14 AGM Meetings were attended that included Bujuzya Diary ,Herdy Cooperative society ,Rwakihimba SACCO,Nyakyera WomenCooperative society,Kitwe Devt SACCO ,Katojo cooperative society,Muntuyera sacco, Kajara Peoples sacco, Bwongyera coffee growers ,Kibatsi		

Expenditure

227001 Travel inland	890	835	93.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,818	835	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,818	835	17.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	No reliable means of transport at DHO's office (the two vehicles are very old and usually breaks down).
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Vote: 546 Ntungamo District**2014/15 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 180 sanitation monitorings conducted. 12 Mentorship visits made to lower level health units 16 Official travels to Ministry of Health headquarters and other offices, payment of retention funds to contractors, immunization of children under 5 years of age. 12 months electricity bill for Itojo hospital paid	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
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Expenditure

221101 General Staff Salaries	3,502,547		2,125,494		60.7%
221002 Workshops and Seminars	356,800		209,074		58.6%
221007 Books, Periodicals & Newspapers	500		718		143.5%
221008 Computer supplies and Information Technology (IT)	2,000		875		43.8%
221009 Welfare and Entertainment	4,000		3,120		78.0%
221010 Special Meals and Drinks	3,086		1,000		32.4%
221011 Printing, Stationery, Photocopying and Binding	63,275		8,444		13.3%
221012 Small Office Equipment	1,000		968		96.8%
221014 Bank Charges and other Bank related costs	5,100		749		14.7%
222001 Telecommunications	13,712		355		2.6%
223005 Electricity	28,503		28,000		98.2%
227001 Travel inland	234,084		164,425		70.2%
Wage Rec't:	3,502,547	Wage Rec't:	2,125,494	Wage Rec't:	60.7%
Non Wage Rec't:	230,371	Non Wage Rec't:	154,913	Non Wage Rec't:	67.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	595,366	Donor Dev't:	262,815	Donor Dev't:	44.1%
Total	4,328,284	Total	2,543,222	Total	58.8%

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

Vote: 546 Ntungamo District**2014/15 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. and proportion of deliveries conducted in the NGO Basic health facilities	700 (700 deliveries conducted at St. Lucia Kagamba and Rushoka)	793 (St. Lucia Kagamba)	113.29	N/A
Number of inpatients that visited the NGO Basic health facilities	1580 (1580 visited St. Lucia Kagamba and Rushoka)	1256 (St. Lucia Kagamba)	79.49	
Number of outpatients that visited the NGO Basic health facilities	7200 (7200 out patient attended NGO basic health services thus St. Lucia Kagamba (4000) and Rushooka Health Units (3200))	12142 (12142 out patients attended NGO basic health services that is St. Lucia Kagamba and Rushooka Health Units)	168.64	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024 (1024 children immunised with pentavalent in St.Lucia Kagamba(600) and Rushooka Health units(424))	746 (St.Lucia Kagamba and Rushooka Health units)	72.85	
Non Standard Outputs:	8 Monitoring visits made to the facilities	2 Monitoring visits made to the facilities		

Expenditure

263104 Transfers to other govt. units	21,863	25,696	117.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,863	25,696	117.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,863	25,696	117.5%

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

Number of inpatients that visited the Govt. health facilities.	19000 (19000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	10563 (5501 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	55.59	N/A
No. of children immunized with Pentavalent vaccine	6000 (6000 children immunised with pentavalent vaccine)	14534 (All 41 health facilities)	242.23	
No. of trained health related training sessions held.	8 (8 health related trainings conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III)	13 (8 health related trainings conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III)	162.50	

Vote: 546 Ntungamo District**2014/15 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 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha HCII, kafunjo HCII,KishamiHCII,KibehoHCII, NyaburizaHCII,NyarubareHCII, NyongoziHCII, Buhanama HCII,Ngomba HCII, kiyoora HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafooraHCII.,)	258 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha HCII, kafunjo HCII,KishamiHCII,KibehoHCII, NyaburizaHCII,NyarubareHCII, NyongoziHCII, Buhanama HCII,Ngomba HCII, kiyoora HCII,Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII,Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII,Kaina HCII,KyafooraHCII.,)	62.17	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68 (68% VHTs functioning in Villages of Ruhaama and Rushenyi Health sub districts)	99 (99% VHTs functioning in Villages of Ruhaama, Kajara and Rushenyi Health sub districts)	145.59	
Number of outpatients that visited the Govt. health facilities.	400000 (400000 out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II,Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,))	281107 (00000 out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II,Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,))	70.28	

Vote: 546 Ntungamo District**2014/15 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

%age of approved posts filled with qualified health workers 68 (68% of approved posts filled with qualified health workers(Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II)) 71 (68% of approved posts filled with qualified health workers(Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II)) 104.41

No. and proportion of deliveries conducted in the Govt. health facilities 8500 (8500 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III) 6387 (1999 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III) 75.14

Non Standard Outputs: N/A Not planned for

Expenditure

263104 Transfers to other govt. units	208,276	162,138	77.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	208,276	162,138	77.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	208,276	162,138	77.8%

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

No of healthcentres constructed	05 (Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and	0 (Not planned for this quarter)	.00	N/A
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Vote: 546 Ntungamo District**2014/15 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

	ItereroHCII.)			
No of healthcentres rehabilitated	()	0 (Not planned for this quarter)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	112,254	164,210	146.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	200,519	164,210	Domestic Dev't:	81.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	200,519	Total 164,210	Total	81.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of teachers paid salaries	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhanaama Buhiga Bujuzya Bukiuro Bukoora Burama Bushamba Butanda Butare Butaturwa Bwihira Bwizibwera Bwongyera Ibaare Ibaare Igorora Ihema Ihunga Iterero Itojo Boys Itojo central	2140 (Teachers paid salaries for 3 months in 242 primary 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,kamunyiga,katenga,kaga mba,ihunga,kakwanzi,rutahweir e,kako,nyakayenje,kyamajumba, kyenkuku,namirembe,rutunguru, rujumo,butanda,kabashekye,mai zi,bukiro,nyakibobo,bukoora,bu hanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,k ikunyu,nyakibaare,bakiharire,ki	98.26	Absondment of teachers.
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Vote: 546 Ntungamo District**2014/15 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

Kaahi	garama,mushunga,bubare,rwoho
Kabahikwe	,rukoni,kyabwato,kashanda,kyen
Kabambo	taama,kitwei,kihanga,nyamateet
Kabasheki	e,kanonko,kigomero,st
Kabasheshe Moslem	jude,kyamwasha,kanyerer,kabut
Kabasheshe P.s	ondo,kirungu,nyamabare
Kabingo	comm,kyakashambara,kabobo,k
Kabira	abahikwe,omurubare,kitojo
Kabobo	comm,kahi,kahoko,ruyonza,ruba
Kabuhome	are central,rugongi,rubaare
Kabumba	moslem,bikonoka,nyarwanya,o
Kabungo 1	mungyenyi,rwera,mutojo,rubang
Kabungo 11	a,nyanga,bwizibwera,kagugu,ka
Kabutondo	cerere,kiyombero,nyamurindira,r
Kabuye	wakibira,kihengamo,nyamiyaga,
Kacerere	kishariro,nyakabare,kitojo,iterer
Kachwambiro	o,katomi,mahwa,bwongyera,ke
Kafunjo 1	mishego,karama,kyabashenyi,rw
Kafunjo 11	anda,kahengye,kyaruhuga,kakik
Kagamba	a,kiina,kyabweyare,rwankoor,k
Kagongi	agongi,kakanena,nyakitabire,ka
Kagyeyo	mahuri,ibaare,butaturwa,nyakar
Kagyezi	ambi,murambi
Kahenda	ii,kyamuteera,kyenjuba,kabuye,
Kahengye	kagyeyo,ruhega,ngomba
Kahengyere	I,kyaffora,rugarama central, st
Kahija	francis
Kahoko	kasana,rukukuru,kabasheshe
Kahunga	,rushooka
Kahungye	central,rwamahwa,kaina,kyoruh
Kaina	ega,nyamabare,nyabugando,rwa
Kakanena	manyonyi,kibaare,kabasheshe
Kakiika	moslem,rukoma,rwengoma,kagy
Kakindo	ezi,rwamwire,mpama,kasharira,
Kako	kahungye,rwembogo,nyakiika,n
Kakoki	yaruhaama,katojo,mitoomai,kis
Kakungu	hami,kahenda,nyakahita,kafunjo
Kakwanzi	
Kamahuri	I,nyakagongi,kinyabukanga,mus
Kamunyiga	hasha,mirama,kemironko,miram
Kamuri	a,bugona,bujuzya,ruhara,nyakari
Kanonko	ro,kizinda,rukanda,kiyanja,karii
Kanyampumo	sa,ngoma central,st
Kanyerere	lawrence,rubingo,kishunjure,kib
Karama	atsi sda,nyarwiina,kibatsi
Kariisa	central,rukarango,kihumuro,nyaki
Karuruma	gongo,rwera ii,ibaare
Kashanda	I,konyo,rwensingo,kamuri,rwam
Kasharira	abondo,kahengyere,bituntu,rweb
Kashoro	irizi,bwihira,nyakasa,kafunjo
Katahooka	ii,kabambo,kayanga,ruzinga,kibi
Kataraka	ngo
Katenga Model	ii,kashoro,kakindo,nyakyera,kiy
Katojo	oora,kahija,igorora,kataraka,ngo
Katomi	ma I,mitooma,ngomba
Katooma	ii,rwamakukuru,buhiga,rusa,kite
Kayanga	mbe,kicece,rwera
Kayenje	mixed,rwenanura,kyamugashe,k

Vote: 546 Ntungamo District**2014/15 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

Kemironko	abungo ii,kabungo
Kemishhego	I,katahooka,rwentobo,kibeho,ka
Kibaare	yenje,murambi
Kibatsi Central	I,kyenjojo,rweikiniro.)
Kibatsi SDA	
Kibeho	
Kibingo 11	
Kiburara	
Kicece	
Kigarama	
Kigomero	
Kihanga	
Kihengamo	
Kihumuro	
Kiina	
Kikunyu	
Kinono	
Kinyabukanga	
Kinyamagyera	
Kirama	
Kirungu	
Kishami	
Kishariro	
Kishunjure	
Kitembe	
Kitembe 11	
Kitembe1	
Kitojo	
Kitojo	
Kitunga Day and Boarding	
Kitwe Mixed	
Kiyanja	
Kiyombero	
Kiyoora	
Kizaara	
Kizinga	
Konyo	
Kyabashenyi	
Kyabwato	
Kyabweare	
Kyafuora	
Kyakashambara	
Kyamajumba	
Kyamugashe	
Kyamuteera	
Kyamwasha	
Kyaruhuga	
Kyenjojo	
Kyenjuba	
Kyenkuku	
Kyentaama	
Kyoruhega	
Mahwa	
Maizi	
Mirama	
Mitooma1	
Mitooma11	
Mpaama	

Vote: 546 Ntungamo District**2014/15 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

Mpanga SDA
 Mujwa
 Murambi 11
 Murambi 1
 Muriisa
 Mushasha
 Mushunga
 Mutanoga
 Mutanoga Parents
 Mutojo
 Namirembe
 Ngoma 11
 Ngoma 1
 Ngomba 1
 Ngomba 11
 Nkomero
 Nkongooro
 Nyabugando
 Nyaburiza
 Nyakabare
 Nyakabungo
 Nyakahita
 Nyakakongi
 Nyakarambi
 Nyakariro
 Nyakasa
 Nyakashozi
 Nyakayenje
 Nyakibaare
 Nyakibigi
 Nyakibobo
 Nyakigongo
 Nyakiika
 Nyakisa
 Nyakitabire
 Nyakyera
 Nyamabaare Com'ty
 Nyamabare
 Nyamatete
 Nyamiyaga
 Nyamulindira
 Nyanga
 Nyarubaare
 Nyaruhaama
 Nyarwanya
 Nyarwina
 Nyongozi
 Omungyenye
 Omurubare
 Rubaare central
 Rubaare Moslem
 Rubanga
 Rubingo
 Rugarama Central
 Rugongi
 Ruhaama
 Ruhanga
 Ruhanga Boys

Vote: 546 Ntungamo District**2014/15 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

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

Vote: 546 Ntungamo District**2014/15 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	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhinama Buhiga Bujuzya Bukiira Bukoora Burama Bushamba Butanda Butare Butaturwa Bwihira Bwizibwera Bwongyera Ibaare Ibaare Igorora Ihema Ihunga Iterero Itojo Boys Itojo central Kaahi Kabahikwe Kabambo Kabasheki Kabasheshe Moslem Kabasheshe P.s Kabingo Kabira Kabobo Kabuhome Kabumba Kabungo 1 Kabungo 11 Kabutondo Kabuye Kacerere Kachwambiro Kafunjo 1 Kafunjo 11 Kagamba Kagongi Kagyeyo Kagyezi Kahenda Kahengye Kahengyere Kahija Kahoko Kahunga Kahungye Kaina Kakanena	2140 (Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriis a, kinyamagyer, butare, butare, kahunga, 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, kamunyiga, katenga, kaga mba, ihunga, kakwanzi, rutahweir e, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, mai zi, bukiro, nyakibobo, bukoora, bu hanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, k 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, o mungyenye, rwera, mutojo, rubang a, nyanga, bwizibwera, kagugu, ka cerere, kiyombero, nyamurindira, r wakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterer o, katomi, mahwa, bwongyera, ke mishego, karama, kyabashenyi, rw anda, kahengye, kyaruhuga, kakik a, kiina, kyabweyare, rwankoor, k agongi, kakanena, nyakitabire, ka mahuri, ibaare, butaturwa, nyakar ambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruh ega, nyamabare, nyabugando, rwa manyonyi, kibaare, kabasheshe	98.26	
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Vote: 546 Ntungamo District**2014/15 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

Kakiika	moslem,rukoma,rwengoma,kagy
Kakindo	ezi,rwamwire,mpama,kasharira,
Kako	kahungye,rwembogo,nyakiiika,n
Kakoki	yaruhaama,katojo,mitoomaii,kis
Kakungu	hami,kahenda,nyakahita,kafunjo
Kakwanzi	
Kamahuri	I,nyakagongi,kinyabukanga,mus
Kamunyiga	hasha,mirama,kemironko,miram
Kamuri	a,bugona,bujuzya,ruhara,nyakari
Kanonko	ro,kizinda,rukanda,kiyanja,karii
Kanyampumo	sa,ngoma central,st
Kanyerere	lawrence,rubingo,kishunjure,kib
Karama	atsi sda,nyarwiina,kibatsi
Kariisa	central,rukarango,kihumuro,nyaki
Karuruma	gongo,rwera ii,ibaare
Kashanda	I,konyo,rwensingo,kamuri,rwam
Kasharira	abondo,kahengyere,bituntu,rweb
Kashoro	irizi,bwihira,nyakasa,kafunjo
Katahooka	ii,kabambo,kayanga,ruzinga,kibi
Kataraka	ngo
Katenga Model	ii,kashoro,kakindo,nyakyera,kiy
Katojo	oora,kahija,igorora,kataraka,ngo
Katomi	ma I,mitooma,ngomba
Katooma	ii,rwamakukuru,buhiga,rusa,kite
Kayanga	mbe,kicece,rwera
Kayenje	mixed,rwenanura,kyamugashe,k
Kemironko	abungo ii,kabungo
Kemishego	I,katahooka,rwentobo,kibeho,ka
Kibaare	yenje,murambi
Kibatsi Central	I,kyenjojo,rweikiniro.)
Kibatsi SDA	
Kibeho	
Kibingo 11	
Kiburara	
Kicece	
Kigarama	
Kigomero	
Kihanga	
Kihengamo	
Kihumuro	
Kiina	
Kikunyu	
Kinono	
Kinyabukanga	
Kinyamagyera	
Kirama	
Kirungu	
Kishami	
Kishariro	
Kishunjure	
Kitembe	
Kitembe 11	
Kitembel	
Kitojo	
Kitojo	
Kitunga Day and Boarding	
Kitwe Mixed	
Kiyanja	

Vote: 546 Ntungamo District**2014/15 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

Kiyombero
 Kiyooro
 Kizaara
 Kizinga
 Konyo
 Kyabashenyi
 Kyabwato
 Kyabweare
 Kyafloora
 Kyakashambara
 Kyamajumba
 Kyamugashe
 Kyamuteera
 Kyamwasha
 Kyaruhuga
 Kyenjojo
 Kyenjuba
 Kyenkuku
 Kyentaama
 Kyoruhaga
 Mahwa
 Maizi
 Mirama
 Mitooma 1
 Mitooma 11
 Mpaama
 Mpanga SDA
 Mujwa
 Murambi 11
 Murambi 1
 Muriisa
 Mushasha
 Mushunga
 Mutanoga
 Mutanoga Parents
 Mutojo
 Namirembe
 Ngoma 11
 Ngoma 1
 Ngomba 1
 Ngomba 11
 Nkomero
 Nkongooro
 Nyabugando
 Nyaburiza
 Nyakabare
 Nyakabungo
 Nyakahita
 Nyakakongi
 Nyakarambi
 Nyakariro
 Nyakasa
 Nyakashozi
 Nyakayenje
 Nyakibaare
 Nyakibigi
 Nyakibobo
 Nyakigongo

Vote: 546 Ntungamo District**2014/15 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

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

Vote: 546 Ntungamo District**2014/15 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

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

Non Standard Outputs:

Nil

Nil

Expenditure

211101 General Staff Salaries	14,237,128	9,358,013	65.7%
321433 Conditional transfers to SFG	0	0	N/A
Wage Rec't:	14,237,128	Wage Rec't: 9,358,013	Wage Rec't: 65.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	9,246	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	14,246,374	Total 9,358,013	Total 65.7%

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

No. of pupils sitting PLE	8731 (8731 pupils sat for PLE in 242 Primary schools, (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwesiinga,rweibare,kabumba,nyakisa,kanyam pumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho	8316 (8316 pupils e capitation grant receivin 242 Primary schools, (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwesiinga,rweibare,kabumba,nyakisa,kanyam pumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho	95.25	Early marriage and petty trade. Unsupportive parents to send their children to school
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Vote: 546 Ntungamo District**2014/15 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

o,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mitoomai,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,musasha,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,nyakyera,kiyooro,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo

,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenye,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mitoomai,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,musasha,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,nyakyera,kiyooro,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kite mbe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo

Vote: 546 Ntungamo District**2014/15 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,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)	I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.)
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Vote: 546 Ntungamo District**2014/15 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

800 (800 pupils passed in grade one in 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuho me, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rwuibare, kabumba, nyakisa, kanyamumpumo, ihema, bushamba, kiramakakoki, 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, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemithego, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabwe, rwankoor, 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

12474 (12474 pupils e capitation grant receivin 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuho me, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rwuibare, kabumba, nyakisa, kanyamumpumo, ihema, bushamba, kiramakakoki, 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, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemithego, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabwe, rwankoor, 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

1559.25

Vote: 546 Ntungamo District**2014/15 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

moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunj o I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwe birizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo ii,kashoro,kakindo,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.)	manyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,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.)
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Vote: 546 Ntungamo District**2014/15 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	400 (400 pupils dropped out of school in 242 Primary schools, (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyam pumo,ihema,bushamba,kiram a,kakoki,kamunyiga,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,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenyei,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe	400 (400 pupils e capitation grant receivin 242 Primary schools, (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii a,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,kanyam pumo,ihema,bushamba,kiram a,kakoki,kamunyiga,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,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungyenyei,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,ke mishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoorakagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe	100.00	
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Vote: 546 Ntungamo District**2014/15 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

moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunjo	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,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,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

Vote: 546 Ntungamo District**2014/15 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

95038 (95038 pupils enrolled in 242 Primary sch.(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuho me, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rwuibare, kabumba, nyakisa, kanyam pumo, ihema, bushamba, kiram a, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, 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, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemithego, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabwe, rwankoo, 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

95035 (95038 pupils e capitation grant receivin 242 Primary schools, (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuho me, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rwuibare, kabumba, nyakisa, kanyam pumo, ihema, bushamba, kiram a, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, 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, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemithego, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabwe, rwankoo, 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

100.00

Vote: 546 Ntungamo District**2014/15 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

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

Non Standard Outputs: Nil

Nil

Expenditure

263104 Transfers to other govt. units	1,000,309	750,231	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000,309	750,231	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000,309	750,231	75.0%

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

0 N/a

Non Standard Outputs: Nil

Nil

Expenditure

231001 Non Residential buildings (Depreciation)	110,000	60,518	55.0%
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Vote: 546 Ntungamo District**2014/15 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

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:	110,000	Domestic Dev't:	60,518	Domestic Dev't:	55.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,000	Total	60,518	Total	55.0%

Output: Latrine construction and rehabilitation

0 N/a

Non Standard Outputs: Nil

Nil

Expenditure

231001 Non Residential buildings (Depreciation)	91,406	51,462	56.3%
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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:	91,406	Domestic Dev't:	51,462	Domestic Dev't:	56.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,406	Total	51,462	Total	56.3%

Output: Teacher house construction and rehabilitation

0 N/a

Non Standard Outputs: nil

Nil

Expenditure

231001 Non Residential buildings (Depreciation)	272,000	195,500	71.9%
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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:	272,000	Domestic Dev't:	195,500	Domestic Dev't:	71.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	272,000	Total	195,500	Total	71.9%

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

No. of teaching and non teaching staff paid	404 (St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s)	381 (381 teaching and non teaching staff paid salaried & wages St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s)	94.31	n/a
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Vote: 546 Ntungamo District**2014/15 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

	Kibatsi High school Rukoni s.s.s 404 teaching and non teaching staff paid salaried & wages)	Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s 404 teaching and non teaching staff paid salaried & wages)		
No. of students sitting O level	2400 (2400 candidated registered for o level :St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s)	981 (981 registered for o level atSt. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s)	40.88	
No. of students passing O level	800 (800 candidates passed in Division one :St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s)	119 (119 students passed in Grade 1 from the following schools St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s 404 teaching and non teaching staff paid salaried & wages)	14.88	
Non Standard Outputs:	Not budgeted for	Nil		
Expenditure				
211101 General Staff Salaries	3,348,228	2,074,722	62.0%	

Vote: 546 Ntungamo District**2014/15 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>	3,348,228	<i>Wage Rec't:</i>	2,074,722	<i>Wage Rec't:</i>	62.0%
<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>	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	3,348,228	Total	2,074,722	Total	62.0%

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

No. of students enrolled in USE	14349 (14349 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Ki yaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)	14950 (14950 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Ki yaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)	104.19	N/A
Non Standard Outputs:	Nil	N/A		

Expenditure

263104 Transfers to other govt. units	2,130,985		1,601,268		75.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,130,985	Non Wage Rec't:	1,601,268	Non Wage Rec't:	75.1%
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	2,130,985	Total	1,601,268	Total	75.1%

3. Capital Purchases**Output: Laboratories and science room construction**

No. of ICT laboratories completed	4 (4 laboratories at St. Peters Rwera and Rweikiniro completed)	0 (Nil)	.00	Nil
No. of science laboratories constructed	()	0 (Nil)	0	
Non Standard Outputs:	nil	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	358,560	320,000	89.2%
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Vote: 546 Ntungamo District**2014/15 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

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:	358,560	Domestic Dev't:	320,000	Domestic Dev't:	89.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	358,560	Total	320,000	Total	89.2%

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

No. Of tertiary education Instructors paid salaries	63 (63 instructors paid, payrolls 25 Kiyoor a PTC, 22 Kibatsi Technical & 16 Ihunga Polytechnic Institute)	63 (63 instructors paid, payrolls 25 Kiyoor a PTC, 22 Kibatsi Technical & 16 Ihunga Polytechnic Institute)	100.00	Nil
No. of students in tertiary education	700 (300 students in Kibatsi & Ihunga Polytechnic Technical institutes, kiyoor a PTC)	599 (102 students in Kibatsi & 137 at Ihunga Polytechnic Technical institutes, 360 in kiyoor a PTC)	85.57	
Non Standard Outputs:	Transfers to Primary Teachers college and Technical institutions	Nil		

Expenditure

211101 General Staff Salaries	782,094		298,092		38.1%
Wage Rec't:	782,094	Wage Rec't:	298,092	Wage Rec't:	38.1%
Non Wage Rec't:	453,614	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,235,708	Total	298,092	Total	24.1%

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

Non Standard Outputs:	13 staffs paid, 242 school monitored and reports made, quarterly reports made and submitted to line ministry, no vehicles maintained.	N/a	0	Inadequate flow of funds
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Expenditure

211101 General Staff Salaries	92,153	43,386	47.1%
221002 Workshops and Seminars	222,110	236,981	106.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10.0%
221014 Bank Charges and other Bank related costs	2,000	205	10.2%
227001 Travel inland	1,411	15,572	1103.3%

Vote: 546 Ntungamo District**2014/15 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>	92,153	<i>Wage Rec't:</i>	43,386	<i>Wage Rec't:</i>	47.1%
<i>Non Wage Rec't:</i>	240,521	<i>Non Wage Rec't:</i>	253,057	<i>Non Wage Rec't:</i>	105.2%
<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	332,674	Total	296,443	Total	89.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 inspection reports submitted)	0 (2 inspection reports submitted council.)	.00	N/a
No. of tertiary institutions inspected in quarter	0 (Not budgeted for)	0 (n/a)	0	
No. of primary schools inspected in quarter	495 (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	242 (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	48.89	
No. of secondary schools inspected in quarter	0 (Not budgeted for)	0 (Nil)	0	
Non Standard Outputs:	Nil	Nil		

Expenditure

221014 Bank Charges and other Bank related costs	1,000	265	26.5%
227001 Travel inland	21,960	36,400	165.8%
227004 Fuel, Lubricants and Oils	30,000	16,419	54.7%
228002 Maintenance - Vehicles	10,000	1,666	16.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 75,760		Non Wage Rec't: 54,751	Non Wage Rec't: 72.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 75,760		Total 54,751	Total 72.3%

Output: Sports Development services

Non Standard Outputs:	No. of teams participating in co-curricular activities from school level to national level	No. of teams participating in co-curricular activities from school level to national level	0	Inadequate funds to manage cocurricular activities at district and national level
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Expenditure

227001 Travel inland	3,852	1,000	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,720	1,000	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,720	1,000	21.2%

Vote: 546 Ntungamo District**2014/15 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**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational	2 (At Rweorkshop reports,suport supervision reports,improved performance of SNE pupils at rwera & kitunga)	2 (workshop reports,suport supervision reports,improved performance of SNE pupils at rwera & kitunga)	100.00	delay in flow of funds
No. of children accessing SNE facilities	150 (at rwera & kitunga)	150 (150 Pupils at Rwera & Kitunga)	100.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

227001 Travel inland	1,200	110	9.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	110	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,400	110	7.9%

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	First and second qtr roads report submitted,Draft road fund workplan submitted,contract staff saries paid,stationary procured,electricity bills paid,computer accesssories procured, ,Bank charges paid	0	The third quarter road funds received late in march. Understaffing that caused late first and second qtr reporting.
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Expenditure

Vote: 546 Ntungamo District**2014/15 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

211101 General Staff Salaries	70,930	53,199	75.0%	
221008 Computer supplies and Information Technology (IT)	6,000	2,229	37.2%	
221011 Printing, Stationery, Photocopying and Binding	8,000	3,768	47.1%	
221014 Bank Charges and other Bank related costs	800	2,548	318.5%	
227001 Travel inland	79,848	11,431	14.3%	
227004 Fuel, Lubricants and Oils	80,000	2,332	2.9%	
Wage Rec't:	70,930	Wage Rec't: 53,199	Wage Rec't: 75.0%	
Non Wage Rec't:	267,794	Non Wage Rec't: 22,307	Non Wage Rec't: 8.3%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	338,725	Total 75,506	Total 22.3%	

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	()	0 (n/a)	0	Third Qtr Road fund released late in march hence disabling physical performance and road gangs had resumed work from recess of three months.
Length in Km of District roads periodically maintained	()	0 (n/a)	0	
Length in Km of District roads routinely maintained	73 (nyaminuka rwitanzi, kamunyiga rujumo nome, rwoho kihanga kabobo, kagarama rukarango rwamabondo, omungyenye kashanda, instakllation of culverts on kagarama katinda road.)	39 (Rubaare-Nyakariro-Ruhaara (19.9km), Nyarwambu-Kashanda (10.8km), Kamunyiga-Rujumo (8.3km) and Butare-Kyamajumba (8km) have been mechanically maintained.)	53.42	
Non Standard Outputs:	n/a	n/a		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	1,314,230	329,699	25.1%	
Wage Rec't:		0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,314,230	329,699	Non Wage Rec't: 25.1%	
Domestic Dev't:		0	Domestic Dev't: 0.0%	
Donor Dev't:		0	Donor Dev't: 0.0%	
Total	1,314,230	Total 329,699	Total 25.1%	

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	electricity bills for HQTR Buildings paid	0	nil
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Vote: 546 Ntungamo District**2014/15 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*Expenditure*

223005 Electricity	15,000	8,438	56.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,189	8,438	Non Wage Rec't:	46.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,189	8,438	Total	46.4%

Output: Vehicle Maintenance

0 nil

Non Standard Outputs: Maintenance of Vehicles 3 vehicles serviced and one vehicles repaired.

Expenditure

228002 Maintenance - Vehicles	800	11,996	1499.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	800	11,996	Non Wage Rec't:	1499.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	800	11,996	Total	1499.5%

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**

0 Limited budget

Non Standard Outputs: One motor vehicle and 2 motorcycles maintained, 4 quarterly reports submitted, salaries of staff paid

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,162	4,543	37.4%	
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Vote: 546 Ntungamo District**2014/15 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

221008 Computer supplies and Information Technology (IT)	1,833	305	16.7%	
221011 Printing, Stationery, Photocopying and Binding	500	190	37.9%	
227001 Travel inland	4,389	45,604	1039.1%	
228002 Maintenance - Vehicles	7,850	6,793	86.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		57,435	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	57,435	Total	0.0%

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	27 (Shallow well construction at Igote, Bushamba, Ewemigeyo, Kikuto, Kataraka, Kashanda, Kagongi, Rukombe=Kahengyeret, Mishenyi Cell, Buhiga Cell, Nyarwina, Igoote, Ruyanja, Katojo LC I, Kyakakama, Kacuucu, Ruboroga, Kyenjojo, Kyabwato, Kaboroga, Kyamugashe, Kitogosi I, Kacuucu, Helvic Memorial sch, Katungamo Nyakitabire, Kyabwato, Kitogosi, Nyakariro, Kabiga, Kakura, Katara, Runyerere, nyakabungo, Kagongi.)	0 (n/a)	.00	The works were on going and there was nocompleted work to pay
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Non Standard Outputs: n/a n/a

Expenditure

231007 Other Fixed Assets (Depreciation)	141,024	23,100	16.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	151,024	23,100	Domestic Dev't:	15.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	151,024	23,100	Total	15.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (In Subcounties of Nyabihoko, Bwongyera, Kibatsi, Ntungamo, Nyakyera, Rukoni West, Rugarama, Ngoma, and Rubaare)	0 (n/a)	.00	n/a
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Vote: 546 Ntungamo District**2014/15 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 deep boreholes drilled (hand pump, motorised) 0 (n/a) 0 (n/a) 0

Non Standard Outputs: Rehabilitation of Identified Gravity Flow Schemes District wide n/a

Expenditure

231007 Other Fixed Assets (Depreciation) 59,482 15,055 25.3%

Wage Rec't:	0	Wage Rec't:	0.0%		
Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
Domestic Dev't:	59,482	Domestic Dev't:	15,055	Domestic Dev't:	25.3%
Donor Dev't:	0	Donor Dev't:	0.0%		
Total	59,482	Total	15,055	Total	25.3%

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 bugdet quartely progress reports. Preparing Bugdet frame work paper. Pay slips disributed to staff. Environment Management plan report. 50 improvement notices issued to encroachers and report made. 3 District land titles developed.Restoration of degraded sections of the wetland,	13 compliance monitoring carried out in Bwongyera,Rweikiniro,Kibatsi, Nyabihoko,Ntungamo,Nyakyera ,Rukoni east,Rukoni west,Rubbare,Itojo and Ihunga.	0	Fieldwork was hard to be done due to the heavy rains,interrupting the restoration of wetlands. Lack of a Vehicle to routinely use for Fieldwork
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Expenditure

211101 General Staff Salaries	65,939	39,599	60.1%
221009 Welfare and Entertainment	800	504	63.0%
221011 Printing, Stationery, Photocopying and Binding	400	1,181	295.3%
221014 Bank Charges and other Bank related costs	500	808	161.5%

Vote: 546 Ntungamo District**2014/15 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

227001 Travel inland	5,060	8,634	170.6%	
227004 Fuel, Lubricants and Oils	2,000	1,800	90.0%	
228002 Maintenance - Vehicles	2,500	2,000	80.0%	
Wage Rec't:	65,939	Wage Rec't: 39,599	Wage Rec't: 60.1%	
Non Wage Rec't:	11,760	Non Wage Rec't: 14,927	Non Wage Rec't: 126.9%	
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	77,699	Total 54,526	Total 70.2%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (8 inspection reports produced. 8 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, itoj, ruhaama, kibatsi, and kayonza. Inspections of forests ready for harvesting in the sub-counties.)	2 (8 inspection reports produced. Bwongyera, nyabihoko, ihunga, Rubaare, Rweikiniro, Nyakyera, itoj, ruhaama, kibatsi, and kayonza. Inspections of forests ready for harvesting in the sub-counties.)	25.00	inadequate transport means
Non Standard Outputs:	Inspection Reports, Photographs	n/a		

Expenditure

211103 Allowances	1,200	845	70.4%	
227001 Travel inland	500	400	80.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,500	Non Wage Rec't: 1,245	Non Wage Rec't: 49.8%	
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	2,500	Total 1,245	Total 49.8%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 community trainings in wetland management conducted)	5 (2 watershed management committees formulated in kayonza and ruhaama.)	166.67	n/a
Non Standard Outputs:		None		
Expenditure				
211103 Allowances	0	1,250	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 1,250	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	0	Total 1,250	Total 0.0%	

Vote: 546 Ntungamo District**2014/15 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**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	5 (5 hectares of land restored.)	4 (4 acre restored in nyakyeru sub-county, kagorora parish.)	80.00	none
No. of Wetland Action Plans and regulations developed	3 (3 acres of land restored in the sub-counties of Bwongyera, rweikiniro and nyakyeru)	3 (None)	100.00	
Non Standard Outputs:	Reports	n/a		

Expenditure

227001 Travel inland	1,300	1,500	115.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	1,500	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	Total 1,500	Total	50.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Bwongyera, Itojo and Kibatsi, Rugarama sub-counties)	5 (5 women and 5 men trained in environment management in kibatsi and rubaare town council, Ihunga, Bwongyera, Kibatsi, Nyabihoko, and Rugarama)	125.00	n/a
Non Standard Outputs:	Reports, Attendance list	n/a		

Expenditure

227001 Travel inland	2,000	1,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	Total 1,000	Total	50.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (15 monitoring surveys produced in the 15 sub-counties)	5 (6 Compliance surveys undertaken in ngoma, rukoni, kanyonza, rubaare and rugarama.)	33.33	none
Non Standard Outputs:	Reports, Photographs	n/a		

Expenditure

211103 Allowances	800	170	21.3%	
227001 Travel inland	2,900	2,000	69.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	2,170	Non Wage Rec't:	33.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,500	Total 2,170	Total	33.4%

Vote: 546 Ntungamo District**2014/15 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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	4 (15 Sub-county headquarters surveyed and their areas ascertained, A hand held GPS purchased, A laptop for the surveyor purchased.)	1 (Rwashameire Play ground-Kajara)	25.00	n/a
Non Standard Outputs:	Reports, Attendance lists,	n/a		

Expenditure

222003 Information and communications technology (ICT)	10,000	3,245	32.5%
227001 Travel inland	2,500	800	32.0%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	5,045	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,500	5,045	32.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	57,789	43,341	75.0%
227001 Travel inland	33,145	5,544	16.7%

Vote: 546 Ntungamo District**2014/15 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>	57,789	<i>Wage Rec't:</i>	43,341	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	33,145	<i>Non Wage Rec't:</i>	5,544	<i>Non Wage Rec't:</i>	16.7%
<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	90,934	Total	48,885	Total	53.8%

Output: Probation and Welfare Support

No. of children settled	()	10 (10 social welfare cases handled.)	0	Activities were done well.
Non Standard Outputs:	18 SOVVC coordination meetings held. 4 DOVVC coordination meetings held.	1 DOVVC meeting held at the district headquarters. 18 SOVVC meetings held in 18 Sub counties.		

Expenditure

211103 Allowances	3,700	1,904	51.4%
227001 Travel inland	91,120	11,042	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	1,904	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	91,120	11,042	12.1%
Total	94,820	12,945	13.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	15 (15 active Community development workers in sub counties of Ntungamo, Itojo, Rukoni East, Kitwe TC, Rubaare TC, Rubaare, Ngoma, Ihunga, Rugarama, Nyabihoko, Kibatsi, Bwongyera, Rwashaimire in place.)	0	Activities were done despite the migrate resources allocated to them.
Non Standard Outputs:	10 motorcycles maintained. Stationery purchased. 4 monitoring and supervision sessions carried out.	18 monitoring sessions conducted in 18 Sub counties of Ruhaama, Rwikiniro, Rugarama, Rubaare TC, Rubaare, Nyabihoko, Ihunga, Kibatsi, Bwongyera, Ntungamo, Itojo, Nyakyera, Ngoma, Kayonza, KitweTC, Rwashaimire, Rukoni West and Rukoni East.		

Expenditure

227001 Travel inland	5,243	1,600	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,243	1,600	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,243	1,600	30.5%

Vote: 546 Ntungamo District**2014/15 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**Output: Adult Learning**

No. FAL Learners Trained	()	17 (17 FAL instructors of sub counties Ruhaama, Rwikiniro, Ntungamo, Itojo and Nyakyera trained.)	0	Activities were successfully done.
Non Standard Outputs:	4 review meetings held 4 follow up monitoring and supervision conducted on functionality of FAL classes. 1 proficiency testing session conducted. Vehicle repaired and serviced. 18 cartons of chalk bought and distributed.	1 FAL review meeting held at the district headquarters. 18 monitoring sessions conducted in 18 Sub counties Ruhaama, Rwikiniro, Ntungamo, Itojo, Nyakyera, Kitwe TC, Rubaare, Rugarama, Ihunga, Kibatsi, Bwongyera, Nyabihoko, Rukoni East and Rukoni West.		

Expenditure

227001 Travel inland	8,659	4,164	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,659	4,164	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,659	4,164	20.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	10 (10 children cases handled and settled.)	0	Activities were done.
Non Standard Outputs:	4 council sessions held. 1 youth day celebration attended.	one council session held at the district headquarters.		

Expenditure

227001 Travel inland	7,538	970	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,538	970	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,538	970	12.9%

Output: Representation on Women's Councils

No. of women councils supported	()	2 (n/a)	0	Activities were done.
Non Standard Outputs:	Women's day celebrations taking place. 4review meetings held.	one review meeting held.		

Expenditure

227001 Travel inland	7,538	1,868	24.8%
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Vote: 546 Ntungamo District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,538	Non Wage Rec't:	1,868	Non Wage Rec't:	24.8%
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	7,538	Total	1,868	Total	24.8%

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:	1.Wages paid to employees at D/HQ , 12 monthly staff Returns submitted , 2 employees paid salaries. 2. 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs.	3 cartridge of toner,5 reams of paper, 180 news papers, tea for 3 staff for 3 months	0	delay in the release of funds
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Expenditure

211101 General Staff Salaries	33,841		31,554		93.2%
227001 Travel inland	12,233		22,651		185.2%
227004 Fuel, Lubricants and Oils	13,000		12,850		98.8%
Wage Rec't:	33,841	Wage Rec't:	31,554	Wage Rec't:	93.2%
Non Wage Rec't:	25,233	Non Wage Rec't:	35,501	Non Wage Rec't:	140.7%
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	59,074	Total	67,055	Total	113.5%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (not budgeted for)	0 (not budgeted for)	0	The district does not have a service provider responsible for repair and maintainance of the departmental computers
No of Minutes of TPC meetings	12 (12 tpc minutes produced at district level.)	9 (9 sets of tpc minutes produced at the district level headquarters)	75.00	
No of qualified staff in the Unit	3 (3 members in the unit)	3 (3 members of staff)	100.00	

Vote: 546 Ntungamo District**2014/15 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: servicing 3 departments computers servicing 3 department computers

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,202	605	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,078	605	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,078	605	10.0%

Output: Project Formulation

0

Non Standard Outputs: 1.40 Identified projects formulated and appraised to confirm their Relevance and feasibility.

Expenditure

227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	2,000	100.0%
Donor Dev't:		0	0.0%
Total	2,000	2,000	100.0%

Output: Management Information Systems

0

Non Standard Outputs: 1. Internet Subscription paid for 12 Months.
2. 5 DPU Computers serviced and accessories procured.
3. MIS Maintained, updated and linked with other information systems for 5 PPA sectors.

Expenditure

221008 Computer supplies and Information Technology (IT)	3,718	6,560	176.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,718	6,560	176.4%
Donor Dev't:		0	0.0%
Total	3,718	6,560	176.4%

Output: Operational Planning

Vote: 546 Ntungamo District**2014/15 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

0

Non Standard Outputs:

1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.
2. Work plans and Reports on quarterly Budget and budget Performance produced and submitted.
3. DDP performance reviewed. in 2 Meetings.
4. Quarterly Planning meetings/retreats organized

Expenditure

221002 Workshops and Seminars	21,188	4,883	23.0%
221014 Bank Charges and other Bank related costs	699	92	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,025	2,414	12.1%
Domestic Dev't:	7,797	2,560	32.8%
Donor Dev't:		0	0.0%
Total	27,822	4,974	17.9%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:

1. Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects & 5 Programmes.
2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits.
- 4 PAF monitoring reports, 4 lgmsd monitoring reports including projects in 18 LLGS and 3 town councils ie rugarama, kayonza, ngoma, rubar e, ruhaama, rweikiniro, rukoni w, rukoni E, nyakyera, itojo, ntungamo sc, ihunga, nyabihoko, bwongyera, kibatsi and rubaare TC, rwashamair TC and KITWE TC

Expenditure

227001 Travel inland	9,499	14,297	150.5%
227004 Fuel, Lubricants and Oils	10,132	4,000	39.5%

Vote: 546 Ntungamo District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,231	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,500	<i>Domestic Dev't:</i>	18,297	<i>Domestic Dev't:</i>	146.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,731	Total	18,297	Total	88.3%

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

0

Non Standard Outputs: Construction of 5-stance pitlined latrine at Kataraka nyakyera sub county, construction of five stance pit latrine at Rushooka in kayonza sub county, construction of 5 stance latrine at Nyakitabiire p/s Rugarama subcounty, construction of 5 stance latrine at katenga p/s ihunga sub county, construction of pit latrine with urinal at nyamtete p/s, completion of 3 classroom block Mujwa p/s, paying outstanding balance for hygrets on installation of website, construction of lab at nyarutuntu health training institute, 3 laptops procured, 1 copier procured, and projector with its screen procured.

Expenditure

231001 Non Residential buildings (Depreciation) **255,000** 99,091 38.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	255,635	<i>Domestic Dev't:</i>	99,091	<i>Domestic Dev't:</i>	38.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	255,635	Total	99,091	Total	38.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services*

Vote: 546 Ntungamo District**2014/15 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*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Production of 48 audit reports for 15 sub counties, 15 Schools, 15 H/Units, 2 secondary schools and 2 chairs purchased.	3 Quarterly reports prepared. 36 reports prepared about subcounties, schools, health units and sectors.	0	The department received quarterly release in time.
	Monthly salary payments of Audit staff paid.			

Expenditure

211101 General Staff Salaries	52,111	39,083	75.0%
227001 Travel inland	21,579	15,458	71.6%
Wage Rec't:	52,111	Wage Rec't: 39,083	Wage Rec't: 75.0%
Non Wage Rec't:	21,579	Non Wage Rec't: 15,458	Non Wage Rec't: 71.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	73,690	Total 54,541	Total 74.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	23,282,688	Wage Rec't: 14,878,203	Wage Rec't: 63.9%
Non Wage Rec't:	7,383,099	Non Wage Rec't: 4,045,487	Non Wage Rec't: 54.8%
Domestic Dev't:	1,653,903	Domestic Dev't: 1,049,978	Domestic Dev't: 63.5%
Donor Dev't:	700,000	Donor Dev't: 273,856	Donor Dev't: 39.1%
Total	33,019,691	Total 20,247,523	Total 61.3%

Vote: 546 Ntungamo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		112,254	164,210
Sector: Health				112,254	164,210
LG Function: Primary Healthcare				112,254	164,210
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				112,254	164,210
LCII: Not Specified				112,254	164,210
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 blocks of two in one staff houses	Rubaare HC IV, Rugarama HC III and Ngomba HC II	Conditional Grant to PHC - development	N/A	112,254	164,210

Vote: 546 Ntungamo District**2014/15 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: HEADQUARTERS</i>		1,314,230	230,588
<i>Sector: Works and Transport</i>				<i>1,314,230</i>	<i>230,588</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,314,230</i>	<i>230,588</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,314,230	230,588
LCII: Not Specified				1,314,230	230,588
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District Local Gov'nt		Roads Rehabilitation Grant	N/A	1,314,230	230,588

Vote: 546 Ntungamo District**2014/15 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>		593,020	31,058
Sector: Agriculture				15,000	0
LG Function: Agricultural Advisory Services				15,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,000	0
LCII: Not Specified				15,000	0
Item: 263204 Transfers to other govt. units					
Bwongera		Conditional Grant for NAADS	N/A	15,000	0
Sector: Works and Transport				8,111	0
LG Function: District, Urban and Community Access Roads				8,111	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,111	0
LCII: Kyaruhuga				8,111	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	8,111	0
Sector: Education				465,172	0
LG Function: Pre-Primary and Primary Education				198,817	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,234	0
LCII: Not Specified				15,234	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyakika		Conditional Grant to SFG	N/A	15,234	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				183,583	0
LCII: Not Specified				183,583	0
Item: 263104 Transfers to other govt. units					
Kinono PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitojo Model PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahengye PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakiika PS		Conditional Grant to Primary Education	N/A	2,690	0
Kemishego PS		Conditional Grant to Primary Education	N/A	2,690	0
Katomi PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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>		593,020	31,058
Nyakabare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kishariro PS		Conditional Grant to Primary Education	N/A	132,481	0
Rwanda PS		Conditional Grant to Primary Education	N/A	2,690	0
Iterero PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyabashenyi PS		Conditional Grant to Primary Education	N/A	2,690	0
Bwongyera PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyamiyaga PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwankooro PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyaruhuga PS		Conditional Grant to Primary Education	N/A	2,690	0
Karama PS		Conditional Grant to Primary Education	N/A	2,690	0
Kihengamo PS		Conditional Grant to Primary Education	N/A	2,690	0
Mahwa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiina PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyabwezare PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				266,355	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				266,355	0
LCII: Iterero				82,118	0
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 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>		593,020	31,058
Kahengye Parents ss		Conditional Grant to Secondary Education	N/A	82,118	0
LCII: Kitojo				92,118	0
Item: 263104 Transfers to other govt. units					
Kajara ss Ntungamo		Conditional Grant to Secondary Education	N/A	92,118	0
LCII: Kyaruhuga				92,118	0
Item: 263104 Transfers to other govt. units					
Westend modern ss		Conditional Grant to Secondary Education	N/A	92,118	0
Sector: Health				90,274	7,957
LG Function: Primary Healthcare				90,274	7,957
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				81,740	0
LCII: Katomi				81,740	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD Block at Bwongera HC III		Conditional Grant to PHC - development	N/A	81,740	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	7,957
LCII: Iterero				1,294	1,569
Item: 263104 Transfers to other govt. units					
Iterero HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,569
LCII: Katomi				5,947	4,819
Item: 263104 Transfers to other govt. units					
Bwongera HC III		Conditional Grant to PHC- Non wage	N/A	5,947	4,819
LCII: Rwanda				1,294	1,569
Item: 263104 Transfers to other govt. units					
Rwanda HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,569
Sector: Water and Environment				14,462	23,100
LG Function: Rural Water Supply and Sanitation				14,462	23,100
<i>Capital Purchases</i>					
Output: Shallow well construction				10,848	23,100
LCII: ITERERO				5,424	23,100
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 546 Ntungamo District**2014/15 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>		593,020	31,058
Kikuto		Conditional transfer for Rural Water	Not Started	5,424	23,100
LCII: KYABASHENYI				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Katojo LC I		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				3,614	0
LCII: KATOMI				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kishariro P.S.		Conditional transfer for Rural Water	N/A	1,807	0
LCII: KYARUHUGA				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakagogo II		Conditional transfer for Rural Water	N/A	1,807	0

Vote: 546 Ntungamo District**2014/15 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>		219,476	25,863
Sector: Agriculture				14,000	0
LG Function: Agricultural Advisory Services				14,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,000	0
LCII: Not Specified				14,000	0
Item: 263204 Transfers to other govt. units					
Ihunga		Conditional Grant for NAADS	N/A	14,000	0
Sector: Works and Transport				6	0
LG Function: District, Urban and Community Access Roads				6	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6	0
LCII: Butanda				6	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	6	0
Sector: Education				164,580	0
LG Function: Pre-Primary and Primary Education				40,343	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,343	0
LCII: Not Specified				40,343	0
Item: 263104 Transfers to other govt. units					
Ihunga PS		Conditional Grant to Primary Education	N/A	2,690	0
Rujumo PS		Conditional Grant to Primary Education	N/A	2,690	0
Rutahwaire PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyenkuku PS		Conditional Grant to Primary Education	N/A	2,690	0
Rutunguru PS		Conditional Grant to Primary Education	N/A	2,690	0
Butanda PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabasheki PS		Conditional Grant to Primary Education	N/A	2,690	0
Kako PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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>		219,476	25,863
Kyamajumba PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakwanzi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kagamba PS		Conditional Grant to Primary Education	N/A	2,690	0
Katenga Model PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakayenje PS		Conditional Grant to Primary Education	N/A	2,690	0
Namirembe PS		Conditional Grant to Primary Education	N/A	2,690	0
Kamunyiga PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				124,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,237	0
LCII: Kagamba				52,118	0
Item: 263104 Transfers to other govt. units					
St.Pauls Voc. Sch. Kagarama		Conditional Grant to Secondary Education	N/A	52,118	0
LCII: Kitondo				72,118	0
Item: 263104 Transfers to other govt. units					
Kagamba sss		Conditional Grant to Secondary Education	N/A	72,118	0
Sector: Health				19,466	25,863
LG Function: Primary Healthcare				19,466	25,863
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,932	15,579
LCII: Kagamba				10,932	15,579
Item: 263104 Transfers to other govt. units					
St.Lucia Kagamba HC II		Conditional Grant to PHC - development	N/A	10,932	10,521
St Lucia Kagamba Health centre	St. Lucia Kagamba and Rushooka	Conditional Grant to NGO Hospitals	N/A	0	5,058
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	10,284
LCII: Butanda				1,294	646
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 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>		219,476	25,863
Ihunga HC II		Conditional Grant to PHC- Non wage	N/A	1,294	646
LCII: Kitondo				5,947	4,819
Item: 263104 Transfers to other govt. units					
Kitondo HC III		Conditional Grant to PHC- Non wage	N/A	5,947	4,819
LCII: Nyakibigi				1,294	4,819
Item: 263104 Transfers to other govt. units					
Nyakibigi HC II		Conditional Grant to PHC- Non wage	N/A	1,294	4,819
Sector: Water and Environment				5,424	0
LG Function: Rural Water Supply and Sanitation				5,424	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,424	0
LCII: NYAKIBIGI				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Igote I		Conditional transfer for Rural Water	N/A	5,424	0
Sector: Public Sector Management				16,000	0
LG Function: Local Government Planning Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: KAGAMBA				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL KATENGA P/S		LGMSD (Former LGDP)	N/A	16,000	0

Vote: 546 Ntungamo District**2014/15 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>		279,199	7,957
Sector: Agriculture				14,000	0
LG Function: Agricultural Advisory Services				14,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,000	0
LCII: Not Specified				14,000	0
Item: 263204 Transfers to other govt. units					
Kibatsi		Conditional Grant for NAADS	N/A	14,000	0
Sector: Works and Transport				4,312	0
LG Function: District, Urban and Community Access Roads				4,312	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,312	0
LCII: Kibariko				4,312	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	4,312	0
Sector: Education				221,891	0
LG Function: Pre-Primary and Primary Education				37,654	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,654	0
LCII: Not Specified				37,654	0
Item: 263104 Transfers to other govt. units					
Kibatsi Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Kishunjure PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibatsi SDA PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukarango PS		Conditional Grant to Primary Education	N/A	2,690	0
Ibaare I PS		Conditional Grant to Primary Education	N/A	2,690	0
Konyo PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubingo PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakigongo PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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>		279,199	7,957
Rwesingo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kamuri PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyarwina PS		Conditional Grant to Primary Education	N/A	2,690	0
Kihumuro PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwera II PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamabondo PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				184,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				184,237	0
LCII: Kibariko				92,118	0
Item: 263104 Transfers to other govt. units					
City star school kibatsi		Conditional Grant to Secondary Education	N/A	92,118	0
LCII: Not Specified				92,118	0
Item: 263104 Transfers to other govt. units					
Hibscus		Conditional Grant to Secondary Education	N/A	92,118	0
Sector: Health				8,534	7,957
LG Function: Primary Healthcare				8,534	7,957
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	7,957
LCII: Kibariko				1,294	1,569
Item: 263104 Transfers to other govt. units					
Rwamabondo HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,569
LCII: Rukarango				1,294	1,569
Item: 263104 Transfers to other govt. units					
Rukarango HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,569
LCII: Rukoni				5,947	4,819
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 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>		279,199	7,957
Rukoni HC III		Conditional Grant to PHC- Non wage	N/A	5,947	4,819
Sector: Water and Environment				14,462	0
LG Function: Rural Water Supply and Sanitation				14,462	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,848	0
LCII: KIBARUKO				10,848	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kyakaakama		Conditional transfer for Rural Water	N/A	5,424	0
Nyarwina P.S.		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				3,614	0
LCII: IBAARE				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kibatsi Tech.Inst.		Conditional transfer for Rural Water	N/A	1,807	0
LCII: KIBARUKO				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kihumuro P.S.		Conditional transfer for Rural Water	N/A	1,807	0
Sector: Public Sector Management				16,000	0
LG Function: Local Government Planning Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: IBAARE				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL RAMABONDO P/S		LGMSD (Former LGDP)	N/A	16,000	0

Vote: 546 Ntungamo District**2014/15 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: KAJARA</i>		92,118	1,601,268
<i>Sector: Education</i>				<i>92,118</i>	<i>1,601,268</i>
<i>LG Function: Secondary Education</i>				<i>92,118</i>	<i>1,601,268</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,118	1,601,268
LCII: Not Specified				92,118	1,601,268
Item: 263104 Transfers to other govt. units					
Bwongyera Girls SS		Conditional Grant to Secondary Education	N/A	92,118	1,601,268

Vote: 546 Ntungamo District**2014/15 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>		289,766	24,652
Sector: Agriculture				25,602	0
LG Function: Agricultural Advisory Services				14,902	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,902	0
LCII: Not Specified				14,902	0
Item: 263204 Transfers to other govt. units					
Nyabihoko		Conditional Grant for NAADS	N/A	14,902	0
LG Function: District Production Services				10,699	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,699	0
LCII: NKONGORO				10,699	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fisheries house at lake Nyabihoko landing site		Conditional Grant for NAADS	N/A	10,699	0
Sector: Works and Transport				5,981	0
LG Function: District, Urban and Community Access Roads				5,981	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,981	0
LCII: Not Specified				5,981	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	5,981	0
Sector: Education				187,270	0
LG Function: Pre-Primary and Primary Education				43,033	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,033	0
LCII: Not Specified				43,033	0
Item: 263104 Transfers to other govt. units					
Kitunga Boarding PS		Conditional Grant to Primary Education	N/A	2,690	0
Karuruma PS		Conditional Grant to Primary Education	N/A	2,690	0
St. Francis Rwashamairi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kanyampumbe PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakisa PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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>		289,766	24,652
Rwensinga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabumba PS		Conditional Grant to Primary Education	N/A	2,690	0
Rweibaare Moslem PS		Conditional Grant to Primary Education	N/A	2,690	0
Katooma PS		Conditional Grant to Primary Education	N/A	2,690	0
Bushamba PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakoki PS		Conditional Grant to Primary Education	N/A	2,690	0
Ihema PS		Conditional Grant to Primary Education	N/A	2,690	0
Kirama PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Nkongoro PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhanga PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				144,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,237	0
LCII: Kiyaga				92,118	0
Item: 263104 Transfers to other govt. units					
Kiyaga sss		Conditional Grant to Secondary Education	N/A	92,118	0
LCII: Rwashamaire				52,118	0
Item: 263104 Transfers to other govt. units					
Rwashamaire High School		Conditional Grant to Secondary Education	N/A	52,118	0
Sector: Health				42,259	24,652
LG Function: Primary Healthcare				42,259	24,652
<i>Lower Local Services</i>					

Vote: 546 Ntungamo District**2014/15 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>		289,766	24,652
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,259	24,652
LCII: Nyabushenyi				1,294	1,569
Item: 263104 Transfers to other govt. units					
Nyabushenyi HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,569
LCII: Rukanga				1,294	1,569
Item: 263104 Transfers to other govt. units					
Karuruma HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,569
LCII: Rwashamaire				39,671	21,513
Item: 263104 Transfers to other govt. units					
Rwashamaire HC IV	Rwashamaire Town	Conditional Grant to PHC- Non wage	N/A	39,671	21,513
Sector: Water and Environment				12,655	0
LG Function: Rural Water Supply and Sanitation				12,655	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,848	0
LCII: KANYAMPUMO				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ruyanja near Late Rwashana		Conditional transfer for Rural Water	N/A	5,424	0
LCII: KIYAGA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bushamba		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				1,807	0
LCII: NKONGORO				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Katabwigute		Conditional transfer for Rural Water	N/A	1,807	0
Sector: Public Sector Management				16,000	0
LG Function: Local Government Planning Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: NKONGORO				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT NKONGORO P/S		LGMSD (Former LGDP)	N/A	16,000	0

Vote: 546 Ntungamo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwashamaire TC		<i>LCIV: Kajara</i>		204,980	60,518
Sector: Agriculture				16,700	0
LG Function: Agricultural Advisory Services				16,700	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,700	0
LCII: Not Specified				16,700	0
Item: 263204 Transfers to other govt. units					
Rwashamaire T/C		Conditional Grant for NAADS	N/A	16,700	0
Sector: Works and Transport				78,280	0
LG Function: District, Urban and Community Access Roads				78,280	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				78,280	0
LCII: CENTRAL WARD				78,280	0
Item: 263204 Transfers to other govt. units					
TOWN COUNCIL		Uganda Road Fund	N/A	78,280	0
Sector: Education				110,000	60,518
LG Function: Pre-Primary and Primary Education				110,000	60,518
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				110,000	60,518
LCII: WESTERN				110,000	60,518
Item: 231001 Non Residential buildings (Depreciation)					
Kitunga p/s		Conditional Grant to SFG	Completed	110,000	60,518

Vote: 546 Ntungamo District**2014/15 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>		375,949	317,554
Sector: Works and Transport				0	99,111
LG Function: District, Urban and Community Access Roads				0	99,111
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	99,111
LCII: Not Specified				0	99,111
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A	0	99,111
Sector: Education				332,937	203,388
LG Function: Pre-Primary and Primary Education				332,937	203,388
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				60,937	7,888
LCII: Not Specified				60,937	7,888
Item: 231001 Non Residential buildings (Depreciation)					
Kibare		Conditional Grant to SFG	N/A	15,234	0
Kataraka		Conditional Grant to SFG	N/A	15,234	0
Kahunga		Conditional Grant to SFG	N/A	15,234	7,888
Retentions		Conditional Grant to SFG	N/A	15,234	0
Output: Teacher house construction and rehabilitation				272,000	195,500
LCII: Not Specified				272,000	195,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff houses		Conditional Grant to SFG	N/A	272,000	195,500
Sector: Water and Environment				42,377	15,055
LG Function: Rural Water Supply and Sanitation				42,377	15,055
<i>Capital Purchases</i>					
Output: Shallow well construction				10,000	0
LCII: Not Specified				10,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & Monitoring		Other Transfers from Central Government	N/A	10,000	0
Output: Borehole drilling and rehabilitation				32,377	15,055
LCII: Not Specified				32,377	15,055
Item: 231007 Other Fixed Assets (Depreciation)					
Gravity Flow Schemes Rehalitation		Conditional transfer for Rural Water	N/A	32,377	15,055
Sector: Public Sector Management				635	0

Vote: 546 Ntungamo District**2014/15 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>		375,949	317,554
<i>LG Function: Local Government Planning Services</i>				<i>635</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				635	0
LCII: Not Specified				635	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	N/A	635	0

Vote: 546 Ntungamo District**2014/15 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>		14,902	0
<i>Sector: Agriculture</i>				<i>14,902</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>14,902</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,902	0
LCII: Not Specified				14,902	0
Item: 263204 Transfers to other govt. units					
Central Division		Conditional Grant for NAADS	N/A	14,902	0

Vote: 546 Ntungamo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 546 Ntungamo District**2014/15 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>		14,902	0
<i>Sector: Agriculture</i>				<i>14,902</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>14,902</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,902	0
LCII: Not Specified				14,902	0
Item: 263204 Transfers to other govt. units					
Western Division		Conditional Grant for NAADS	N/A	14,902	0

Vote: 546 Ntungamo District**2014/15 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>		14,902	0
<i>Sector: Agriculture</i>				<i>14,902</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>14,902</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,902	0
LCII: Not Specified				14,902	0
Item: 263204 Transfers to other govt. units					
Eastern Division		Conditional Grant for NAADS	N/A	14,902	0

Vote: 546 Ntungamo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 546 Ntungamo District**2014/15 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>		210,629	2,216
Sector: Agriculture				14,000	0
LG Function: Agricultural Advisory Services				14,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,000	0
LCII: Buhinama				14,000	0
Item: 263204 Transfers to other govt. units					
itojo		Conditional Grant for NAADS	N/A	14,000	0
Sector: Works and Transport				5,393	0
LG Function: District, Urban and Community Access Roads				5,393	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,393	0
LCII: Itojo				5,393	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	5,393	0
Sector: Education				172,649	0
LG Function: Pre-Primary and Primary Education				48,412	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,412	0
LCII: Not Specified				48,412	0
Item: 263104 Transfers to other govt. units					
Ruhanga SDA PS		Conditional Grant to Primary Education	N/A	2,690	0
Kikunyu PS		Conditional Grant to Primary Education	N/A	2,690	0
Nkomero PS		Conditional Grant to Primary Education	N/A	2,690	0
Maizi PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakabungo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakibobo PS		Conditional Grant to Primary Education	N/A	2,690	0
Itojo Boys PS		Conditional Grant to Primary Education	N/A	2,690	0
Kacwambi PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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>		210,629	2,216
Itojo central PS		Conditional Grant to Primary Education	N/A	2,690	0
Mpanga SDA PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabingo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyongozi PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyaruhama PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhanga Boys PS		Conditional Grant to Primary Education	N/A	2,690	0
Buhanama PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwempiri PS		Conditional Grant to Primary Education	N/A	2,690	0
Bukiro PS		Conditional Grant to Primary Education	N/A	2,690	0
Bukora PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				124,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,237	0
LCII: Buhanama				72,118	0
Item: 263104 Transfers to other govt. units					
Public Trust HS Nyamukana		Conditional Grant to Secondary Education	N/A	72,118	0
LCII: Ruhanga				52,118	0
Item: 263104 Transfers to other govt. units					
Ruhanga SDA ss		Conditional Grant to Secondary Education	N/A	52,118	0
Sector: Health				2,587	2,216
LG Function: Primary Healthcare				2,587	2,216
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,587	2,216
LCII: Buhanama				1,294	646
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 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>		210,629	2,216
Buhanama HC II		Conditional Grant to PHC- Non wage	N/A	1,294	646
LCII: Nyongozi				1,294	1,569
Item: 263104 Transfers to other govt. units					
Nyongozi HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,569
Sector: Public Sector Management				16,000	0
LG Function: Local Government Planning Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: RUHANGA				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF		LGMSD (Former	N/A	16,000	0
5 STANCE		LGDP)			
LOATRINE WITH					
URINAL AT					
KABINGO P/S					

Vote: 546 Ntungamo District**2014/15 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>		115,947	0
<i>Sector: Agriculture</i>				<i>19,000</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>19,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,000	0
LCII: Not Specified				19,000	0
Item: 263204 Transfers to other govt. units					
Kitwe T/C		Conditional Grant for NAADS	N/A	19,000	0
Sector: Works and Transport				96,947	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>96,947</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				96,947	0
LCII: OMUKIBARE				96,947	0
Item: 263204 Transfers to other govt. units					
Town Council		Uganda Road FUND	N/A	96,947	0

Vote: 546 Ntungamo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ruhaama</i>		5,947	18,198
<i>Sector: Health</i>				<i>5,947</i>	<i>18,198</i>
<i>LG Function: Primary Healthcare</i>				<i>5,947</i>	<i>18,198</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,947	18,198
LCII: Not Specified				5,947	18,198
Item: 263104 Transfers to other govt. units					
Nyakyera HC III		Conditional Grant to PHC- Non wage	N/A	5,947	18,198

Vote: 546 Ntungamo District**2014/15 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>		402,775	7,957
Sector: Agriculture				18,000	0
LG Function: Agricultural Advisory Services				18,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,000	0
LCII: Not Specified				18,000	0
Item: 263204 Transfers to other govt. units					
Ntungamo		Conditional Grant for NAADS	N/A	18,000	0
Sector: Works and Transport				4,163	0
LG Function: District, Urban and Community Access Roads				4,163	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,163	0
LCII: Kizaara				4,163	0
Item: 263204 Transfers to other govt. units					
S/C		UGANDA ROAD FUND	N/A	4,163	0
Sector: Education				282,078	0
LG Function: Pre-Primary and Primary Education				45,722	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,722	0
LCII: Not Specified				45,722	0
Item: 263104 Transfers to other govt. units					
Kitembe II PS		Conditional Grant to Primary Education	N/A	2,690	0
Mujwa PS		Conditional Grant to Primary Education	N/A	2,690	0
Muriisa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitembe I PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakashozi PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyaburiza PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakibigi PS		Conditional Grant to Primary Education	N/A	2,690	0
Mutanoga PS		Conditional Grant to Primary Salaries	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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>		402,775	7,957
Kizaara PS		Conditional Grant to Primary Education	N/A	2,690	0
Kinyamagyera PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabuhome PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahunga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiburara PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabira PS		Conditional Grant to Primary Education	N/A	2,690	0
Mutanoga Parents PS		Conditional Grant to Primary Education	N/A	2,690	0
Butare PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyarubare PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				236,355	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				236,355	0
LCII: Nyarubare				144,237	0
Item: 263104 Transfers to other govt. units					
Kabezi sss		Conditional Grant to Secondary Education	N/A	92,118	0
Muriisa		Conditional Grant to Secondary Education	N/A	52,118	0
LCII: Ruhaama				92,118	0
Item: 263104 Transfers to other govt. units					
central sss Ruhaama		Conditional Grant to Secondary Education	N/A	92,118	0
Sector: Health				8,534	7,957
LG Function: Primary Healthcare				8,534	7,957
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	7,957
LCII: Butare				5,947	4,819
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 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>		402,775	7,957
Butare HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	5,947	4,819
LCII: Nyarubare				1,294	1,569
Item: 263104 Transfers to other govt. units					
Nyarubare HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,569
LCII: Nyaruriza				1,294	1,569
Item: 263104 Transfers to other govt. units					
Nyaburiza HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,569
Sector: Water and Environment				90,000	0
LG Function: Rural Water Supply and Sanitation				90,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				90,000	0
LCII: Kizaara				90,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of WSS to Nyarutuntu, Ruhama County Headquarters		Conditional transfer for Rural Water	N/A	90,000	0

Vote: 546 Ntungamo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGAMO SUBCOUNTY		<i>LCIV: RUHAAMA</i>		165,279	99,091
Sector: Water and Environment				22,279	0
LG Function: Rural Water Supply and Sanitation				22,279	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,241	0
LCII: KAHUNGA				13,241	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kahunga Rural Growth Centre		Conditional transfer for Rural Water	N/A	13,241	0
Output: Shallow well construction				5,424	0
LCII: KIZAARA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kabira		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				3,614	0
LCII: NYABURIZA				3,614	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyaburiza Catholic Church		Conditional transfer for Rural Water	N/A	1,807	0
Karambi		Conditional transfer for Rural Water	N/A	1,807	0
Sector: Public Sector Management				143,000	99,091
LG Function: Local Government Planning Services				143,000	99,091
<i>Capital Purchases</i>					
Output: Other Capital				143,000	99,091
LCII: KIZAARA				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT KATARAKA P/S		LGMSD (Former LGDP)	N/A	16,000	0
LCII: NYABURIZA				127,000	99,091
Item: 231001 Non Residential buildings (Depreciation)					
COMPLETION OF NURSING SCHOOL - NTUNGAMO		LGMSD (Former LGDP)	N/A	127,000	99,091

Vote: 546 Ntungamo District**2014/15 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>		270,940	3,138
Sector: Agriculture				18,000	0
LG Function: Agricultural Advisory Services				18,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,000	0
LCII: Not Specified				18,000	0
Item: 263204 Transfers to other govt. units					
Nyakyeru		Conditional Grant for NAADS	N/A	18,000	0
Sector: Works and Transport				8,325	0
LG Function: District, Urban and Community Access Roads				8,325	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,325	0
LCII: Kataraka				8,325	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road FUND	N/A	8,325	0
Sector: Education				200,717	0
LG Function: Pre-Primary and Primary Education				56,481	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,481	0
LCII: Not Specified				56,481	0
Item: 263104 Transfers to other govt. units					
Igorora II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiyoora PS		Conditional Grant to Primary Education	N/A	2,690	0
Bituntu PS		Conditional Grant to Primary Education	N/A	2,690	0
Kataraka PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakyeru PS		Conditional Grant to Primary Education	N/A	2,690	0
Rusa PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruzinga PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamakukuru PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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>		270,940	3,138
Kibingo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabambo PS		Conditional Grant to Primary Education	N/A	2,690	0
Mitooma PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahijja PS		Conditional Grant to Primary Education	N/A	2,690	0
Buhiga PS		Conditional Grant to Primary Education	N/A	2,690	0
Ngoma I PS		Conditional Grant to Primary Education	N/A	2,690	0
Kafunjo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakasa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahengyere PS		Conditional Grant to Primary Education	N/A	2,690	0
Kashoro PS		Conditional Grant to Primary Education	N/A	2,690	0
Kayanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Ngomba II PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwembirizi Modern PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				144,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,237	0
LCII: Kagorora				144,237	0
Item: 263104 Transfers to other govt. units					
Nyakyeru ss		Conditional Grant to Secondary Education	N/A	92,118	0

Vote: 546 Ntungamo District**2014/15 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>		270,940	3,138
Nyakyeru United ss		Conditional Grant to Secondary Education	N/A	52,118	0
Sector: Health				2,587	3,138
LG Function: Primary Healthcare				2,587	3,138
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,587	3,138
LCII: Kiyooru				1,294	1,569
Item: 263104 Transfers to other govt. units					
Kiyooru HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,569
LCII: Ngomba				1,294	1,569
Item: 263104 Transfers to other govt. units					
Ngomba HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,569
Sector: Water and Environment				25,310	0
LG Function: Rural Water Supply and Sanitation				25,310	0
<i>Capital Purchases</i>					
Output: Shallow well construction				21,696	0
LCII: KATARAKA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kataraka		Conditional transfer for Rural Water	N/A	5,424	0
LCII: KIBINGO				10,848	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kibingo-Buhiga		Conditional transfer for Rural Water	Not Started	5,424	0
Mishenyi Cell		Conditional transfer for Rural Water	N/A	5,424	0
LCII: KIZIBA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rukombe-Kahengyere		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				3,614	0
LCII: KATARAKA				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kataraka P.S.		Conditional transfer for Rural Water	N/A	1,807	0
LCII: KIBINGO				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 546 Ntungamo District**2014/15 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>		270,940	3,138
Kibingo P.S.		Conditional transfer for Rural Water	N/A	1,807	0
Sector: Public Sector Management				16,000	0
LG Function: Local Government Planning Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: KIYOORA				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF		LGMSD (Former	N/A	16,000	0
5 STANCE		LGDP)			
LOATRINE WITH					
URINAL AT					
KATARAKA P/S					

Vote: 546 Ntungamo District**2014/15 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>		192,787	800,974
Sector: Agriculture				15,000	0
LG Function: Agricultural Advisory Services				15,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,000	0
LCII: Not Specified				15,000	0
Item: 263204 Transfers to other govt. units					
Rukoni West		Conditional Grant for NAADS	N/A	15,000	0
Sector: Works and Transport				7,694	0
LG Function: District, Urban and Community Access Roads				7,694	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,694	0
LCII: Nyakabare				7,694	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	7,694	0
Sector: Education				130,386	793,805
LG Function: Pre-Primary and Primary Education				58,267	793,805
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,234	43,574
LCII: Nyakabare				15,234	43,574
Item: 231001 Non Residential buildings (Depreciation)					
Rushooka central		Conditional Grant to SFG	N/A	15,234	43,574
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,033	750,231
LCII: Not Specified				43,033	750,231
Item: 263104 Transfers to other govt. units					
St.Jude PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyamabare Community PS		Conditional Grant to Primary Education	N/A	2,690	0
Omurubaare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kihanga Public PS		Conditional Grant to Primary Education	N/A	2,690	0
Bubaare II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahoko PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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>		192,787	800,974
Kabahikwe PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitwe Mixed PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakindo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kigarama PS		Conditional Grant to Primary Education	N/A	2,690	0
Kaahi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kanonko PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyabwato PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyentaama PS		Conditional Grant to Primary Education	N/A	2,690	0
Bakihareire P/S		Conditional Grant to Primary Education	N/A	2,690	750,231
Kigomero PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				72,118	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,118	0
LCII: Rukoni				72,118	0
Item: 263104 Transfers to other govt. units					
Rukoni ss		Conditional Grant to Secondary Education	N/A	72,118	0
Sector: Health				39,707	7,169
LG Function: Primary Healthcare				39,707	7,169
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,707	7,169
LCII: Nshenyi				39,707	7,169
Item: 263104 Transfers to other govt. units					
Kitwe HC IV	Kitwe Town	Conditional Grant to PHC- Non wage	N/A	39,707	7,169

Vote: 546 Ntungamo District**2014/15 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>		418,944	10,866
Sector: Agriculture				18,000	0
LG Function: Agricultural Advisory Services				18,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,000	0
LCII: Not Specified				18,000	0
Item: 263204 Transfers to other govt. units					
Ruhaama		Conditional Grant for NAADS	N/A	18,000	0
Sector: Works and Transport				7,937	0
LG Function: District, Urban and Community Access Roads				7,937	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,937	0
LCII: Kafunjo				7,937	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	7,937	0
Sector: Education				373,625	0
LG Function: Pre-Primary and Primary Education				281,506	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				281,506	0
LCII: Not Specified				281,506	0
Item: 263104 Transfers to other govt. units					
Kafunjo I PS		Conditional Grant to Primary Education	N/A	2,690	0
Kagyezi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kemironko PS		Conditional Grant to Primary Education	N/A	2,690	0
Kasharira PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahungye PS		Conditional Grant to Primary Education	N/A	2,690	0
Katojo PS		Conditional Grant to Primary Education	N/A	2,690	0
Burama PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahenda PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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>		418,944	10,866
Mitooma II PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakika PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhaama PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakahita PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakagongi PS		Conditional Grant to Primary Education	N/A	2,690	0
Mirama PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwembogo PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwengoma PS		Conditional Grant to Primary Education	N/A	2,690	0
Mushasha PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyamatete PS		Conditional Grant to Primary Education	N/A	2,690	0
Mpaama PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamwiire PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyakashambara PS		Conditional Grant to Primary Education	N/A	2,690	0
Kinyabukanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kishami PS		Conditional Grant to Primary Education	N/A	222,336	0
LG Function: Secondary Education				92,118	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,118	0
LCII: Ruhaama				92,118	0

Vote: 546 Ntungamo District**2014/15 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>		418,944	10,866
Item: 263104 Transfers to other govt. units					
Ruhaama ss		Conditional Grant to Secondary Education	N/A	92,118	0
Sector: Health				8,534	10,866
LG Function: Primary Healthcare				8,534	10,866
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	10,866
LCII: Kafunjo				1,294	1,569
Item: 263104 Transfers to other govt. units					
Kafunjo HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,569
LCII: Kishami				1,294	4,478
Item: 263104 Transfers to other govt. units					
Kishami HC II		Conditional Grant to PHC- Non wage	N/A	1,294	4,478
LCII: Ruhaama				5,947	4,819
Item: 263104 Transfers to other govt. units					
Ruhaama HC III		Conditional Grant to PHC- Non wage	N/A	5,947	4,819
Sector: Water and Environment				10,848	0
LG Function: Rural Water Supply and Sanitation				10,848	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,848	0
LCII: KISHAMI				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Remigyeyo		Conditional transfer for Rural Water	N/A	5,424	0
LCII: RWAMWIRE				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kacuucu		Conditional transfer for Rural Water	N/A	5,424	0

Vote: 546 Ntungamo District**2014/15 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>		58,712	6,047
Sector: Agriculture				15,000	0
LG Function: Agricultural Advisory Services				15,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,000	0
LCII: Not Specified				15,000	0
Item: 263204 Transfers to other govt. units					
Rukoni East		Conditional Grant for NAADS	N/A	15,000	0
Sector: Works and Transport				6,116	0
LG Function: District, Urban and Community Access Roads				6,116	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,116	0
LCII: Kyamwasha				6,116	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	6,116	0
Sector: Education				29,585	0
LG Function: Pre-Primary and Primary Education				29,585	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,585	0
LCII: Not Specified				29,585	0
Item: 263104 Transfers to other govt. units					
Kitojo Community PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukoni PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakibaare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabobo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabutondo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kirungu PS		Conditional Grant to Primary Education	N/A	2,690	0
Kanyerere PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwoho PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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>		58,712	6,047
Kashanda PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamwasha PS		Conditional Grant to Primary Education	N/A	2,690	0
Mushunga PS		Conditional Grant to Primary Education	N/A	2,690	0
Sector: Health				2,587	6,047
LG Function: Primary Healthcare				2,587	6,047
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,587	6,047
LCII: Kyamwasha				1,294	4,478
Item: 263104 Transfers to other govt. units					
Kyamwasha HC II		Conditional Grant to PHC- Non wage	N/A	1,294	4,478
LCII: Rwoho				1,294	1,569
Item: 263104 Transfers to other govt. units					
Rwoho HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,569
Sector: Water and Environment				5,424	0
LG Function: Rural Water Supply and Sanitation				5,424	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,424	0
LCII: Kyamwasha				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Helvic Memorial School		Conditional transfer for Rural Water	N/A	5,424	0

Vote: 546 Ntungamo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI WEST		<i>LCIV: RUHAAMA</i>		12,655	0
<i>Sector: Water and Environment</i>				<i>12,655</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,655</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				10,848	0
LCII: NYAKABAARE				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kitogosi I		Conditional transfer for Rural Water	N/A	5,424	0
LCII: RUKONI WEST				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kyabwato		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				1,807	0
LCII: RUKONI WEST				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rukoni Sec.Sch.		Conditional transfer for Rural Water	N/A	1,807	0

Vote: 546 Ntungamo District**2014/15 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: Rwekinyiro		<i>LCIV: Ruhaama</i>		174,287	3,620
Sector: Agriculture				12,000	0
LG Function: Agricultural Advisory Services				12,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,000	0
LCII: Not Specified				12,000	0
Item: 263204 Transfers to other govt. units					
Rweikinyiro		Conditional Grant for NAADS	N/A	12,000	0
Sector: Works and Transport				7,732	0
LG Function: District, Urban and Community Access Roads				7,732	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,732	0
LCII: Kitashekwa				7,732	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	7,732	0
Sector: Education				141,891	0
LG Function: Pre-Primary and Primary Education				37,654	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,654	0
LCII: Not Specified				37,654	0
Item: 263104 Transfers to other govt. units					
Rwentobo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kicece PS		Conditional Grant to Primary Education	N/A	2,690	0
Rweikinyiro PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwenanura PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabungo I PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabungo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwera PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyenjojo PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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: Rwekinyiro		<i>LCIV: Ruhaama</i>		174,287	3,620
Kayenje PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitembe PS		Conditional Grant to Primary Education	N/A	2,690	0
Katahooka PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamugashe PS		Conditional Grant to Primary Education	N/A	2,690	0
Murambi I PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibeho PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				104,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,237	0
LCII: Kitashakwa				52,118	0
Item: 263104 Transfers to other govt. units					
St.Peters ss Rwera		Conditional Grant to Secondary Education	N/A	52,118	0
LCII: Rushebeya				52,118	0
Item: 263104 Transfers to other govt. units					
Rweikinyiro ss		Conditional Grant to Secondary Education	N/A	52,118	0
Sector: Health				7,241	3,620
LG Function: Primary Healthcare				7,241	3,620
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	3,620
LCII: Kabungo				1,294	646
Item: 263104 Transfers to other govt. units					
Kibeho HC II		Conditional Grant to PHC- Non wage	N/A	1,294	646
LCII: Murambi				5,947	2,973
Item: 263104 Transfers to other govt. units					
Rweikinyiro HC III		Conditional Grant to PHC- Non wage	N/A	5,947	2,973
Sector: Water and Environment				5,424	0
LG Function: Rural Water Supply and Sanitation				5,424	0
<i>Capital Purchases</i>					

Vote: 546 Ntungamo District**2014/15 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: Rwekinyiro		<i>LCIV: Ruhaama</i>		174,287	3,620
Output: Shallow well construction				5,424	0
LCII: Rushebeya				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kyenjojo		Conditional transfer for Rural Water	N/A	5,424	0

Vote: 546 Ntungamo District**2014/15 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>		363,984	320,000
Sector: Education				358,560	320,000
LG Function: Secondary Education				358,560	320,000
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				358,560	320,000
LCII: KATASHEKWA				179,280	160,000
Item: 231001 Non Residential buildings (Depreciation)					
Rwera ss		Construction of Secondary Schools	N/A	179,280	160,000
LCII: RUSHEBEYA				179,280	160,000
Item: 231001 Non Residential buildings (Depreciation)					
Rweikiniro ss		Construction of Secondary Schools	N/A	179,280	160,000
Sector: Water and Environment				5,424	0
LG Function: Rural Water Supply and Sanitation				5,424	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,424	0
LCII: RUSHEBEYA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kaborooga		Conditional transfer for Rural Water	N/A	5,424	0

Vote: 546 Ntungamo District**2014/15 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>		279,670	13,736
Sector: Agriculture				13,000	0
LG Function: Agricultural Advisory Services				13,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,000	0
LCII: Not Specified				13,000	0
Item: 263204 Transfers to other govt. units					
Kayonza		Conditional Grant for NAADS	N/A	13,000	0
Sector: Works and Transport				12,160	0
LG Function: District, Urban and Community Access Roads				12,160	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,160	0
LCII: Katooma				12,160	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road FUND	N/A	12,160	0
Sector: Education				225,489	0
LG Function: Pre-Primary and Primary Education				29,585	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,585	0
LCII: Not Specified				29,585	0
Item: 263104 Transfers to other govt. units					
Rushooka Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukukuru PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyamabare PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamanyonyi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibaare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kaina PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyabugando PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyoruhega PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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: Rushenya</i>		279,670	13,736
Kabasheshe Moslem PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabasheshe PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukoma PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				195,904	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				195,904	0
LCII: Kyobwe				52,118	0
Item: 263104 Transfers to other govt. units					
Rwentobo East ss		Conditional Grant to Secondary Education	N/A	52,118	0
LCII: Ruhaga				143,786	0
Item: 263104 Transfers to other govt. units					
Rwamanyonyi Girls' ss		Conditional Grant to Secondary Education	N/A	71,667	0
St Pauls HS Rushooka		Conditional Grant to Secondary Education	N/A	72,118	0
Sector: Health				18,172	13,736
LG Function: Primary Healthcare				18,172	13,736
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,932	10,117
LCII: Ruhaga				10,932	10,117
Item: 263104 Transfers to other govt. units					
Rushooka Health Unit		Conditional Grant to NGO Hospitals	N/A	10,932	10,117
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	3,620
LCII: Kaina				1,294	646
Item: 263104 Transfers to other govt. units					
Kaina HC II		Conditional Grant to PHC- Non wage	N/A	1,294	646
LCII: Ruhaga				5,947	2,973
Item: 263104 Transfers to other govt. units					
Kayonza HC III		Conditional Grant to PHC- Non wage	N/A	5,947	2,973
Sector: Water and Environment				10,848	0
LG Function: Rural Water Supply and Sanitation				10,848	0
<i>Capital Purchases</i>					

Vote: 546 Ntungamo District**2014/15 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>		279,670	13,736
Output: Shallow well construction				10,848	0
LCII: KABASHESHE				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Katare		Conditional transfer for Rural Water	N/A	5,424	0
LCII: RUHEGA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rwenyerere		Conditional transfer for Rural Water	N/A	5,424	0

Vote: 546 Ntungamo District**2014/15 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>		193,299	18,845
Sector: Agriculture				28,006	0
LG Function: Agricultural Advisory Services				17,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,000	0
LCII: Not Specified				17,000	0
Item: 263204 Transfers to other govt. units					
Ngoma		Conditional Grant for NAADS	N/A	17,000	0
LG Function: District Production Services				11,006	0
<i>Capital Purchases</i>					
Output: Livestock market construction				11,006	0
LCII: KIYANJA				11,006	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and fencing of Rwentobo monthly livestock market		Conditional Grant for NAADS	N/A	11,006	0
Sector: Education				79,014	0
LG Function: Pre-Primary and Primary Education				26,895	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,895	0
LCII: Not Specified				26,895	0
Item: 263104 Transfers to other govt. units					
Kiyanja PS		Conditional Grant to Primary Education	N/A	2,690	0
Kariisa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kizinga PS		Conditional Grant to Primary Education	N/A	2,690	0
St.Lawrence PS		Conditional Grant to Primary Education	N/A	2,690	0
Ngoma Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhara PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukanda PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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>		193,299	18,845
Bugona PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakariro PS		Conditional Grant to Primary Education	N/A	2,690	0
Bujuza PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				52,118	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,118	0
LCII: Kiyanja				52,118	0
Item: 263104 Transfers to other govt. units					
Rwentobo High School		Conditional Grant to Secondary Education	N/A	52,118	0
Sector: Health				7,241	18,845
LG Function: Primary Healthcare				7,241	18,845
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	18,845
LCII: Kashenyi				1,294	646
Item: 263104 Transfers to other govt. units					
1293640		Conditional Grant to PHC- Non wage	N/A	1,294	646
LCII: Mugyera				5,947	18,199
Item: 263104 Transfers to other govt. units					
Ngoma HC III		Conditional Grant to PHC- Non wage	N/A	5,947	18,199
Sector: Water and Environment				79,038	0
LG Function: Rural Water Supply and Sanitation				79,038	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,424	0
LCII: NYAKARIRO				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakariro Village		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				3,614	0
LCII: MUKONI				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Mukoni		Conditional transfer for Rural Water	N/A	1,807	0
LCII: RUHARA				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 546 Ntungamo District**2014/15 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>		193,299	18,845
Ruhaara		Conditional transfer for Rural Water	N/A	1,807	0
Output: Construction of piped water supply system				70,000	0
LCII: Kashenyi				70,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of mini solar pumping scheme for Kashenyi RGC		Conditional transfer for Rural Water	N/A	70,000	0

Vote: 546 Ntungamo District**2014/15 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>		287,818	22,160
Sector: Agriculture				17,000	0
LG Function: Agricultural Advisory Services				17,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,000	0
LCII: Not Specified				17,000	0
Item: 263204 Transfers to other govt. units					
Rubaare		Conditional Grant for NAADS	N/A	17,000	0
Sector: Works and Transport				7,239	0
LG Function: District, Urban and Community Access Roads				7,239	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,239	0
LCII: Omungyenye				7,239	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda ROAD FUND	N/A	7,239	0
Sector: Education				209,959	0
LG Function: Pre-Primary and Primary Education				45,722	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,722	0
LCII: Not Specified				45,722	0
Item: 263104 Transfers to other govt. units					
Nyanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Omungyenye PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubaare Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubaare moslem PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyamurindira PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyarwanya PS		Conditional Grant to Primary Education	N/A	2,690	0
Rugongi PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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>		287,818	22,160
Mutojo PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruyonza PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwere PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwakibira PS		Conditional Grant to Primary Education	N/A	2,690	0
Kacerere PS		Conditional Grant to Primary Education	N/A	2,690	0
Bikonoka Community		Conditional Grant to Primary Education	N/A	2,690	0
Kiyombero Moslem PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakungu PS		Conditional Grant to Primary Education	N/A	2,690	0
Bwizibwera PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				164,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				164,237	0
LCII: Mutojo				72,118	0
Item: 263104 Transfers to other govt. units					
Rubaare ss		Conditional Grant to Secondary Education	N/A	72,118	0
LCII: Nyanga				92,118	0
Item: 263104 Transfers to other govt. units					
Ruyonza Seed ss		Conditional Grant to Secondary Education	N/A	92,118	0
Sector: Health				40,965	22,160
LG Function: Primary Healthcare				40,965	22,160
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,965	22,160
LCII: Mutojo				39,671	21,513
Item: 263104 Transfers to other govt. units					
Rubaare HC IV	Rubaare Town	Conditional Grant to PHC- Non wage	N/A	39,671	21,513

Vote: 546 Ntungamo District**2014/15 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>		287,818	22,160
LCII: Nyanga				1,294	646
Item: 263104 Transfers to other govt. units					
Nyanga HC II		Conditional Grant to PHC- Non wage	N/A	1,294	646
Sector: Water and Environment				12,655	0
LG Function: Rural Water Supply and Sanitation				12,655	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,848	0
LCII: Kagugu				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kashanda		Conditional transfer for Rural Water	N/A	5,424	0
LCII: NYAKAGANGO				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kagongii (Buruma C/M LC I)		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				1,807	0
LCII: MUTOJO				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rubaare H.C.III		Conditional transfer for Rural Water	N/A	1,807	0

Vote: 546 Ntungamo District**2014/15 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>		123,422	0
Sector: Agriculture				12,289	0
LG Function: Agricultural Advisory Services				12,289	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,289	0
LCII: Not Specified				12,289	0
Item: 263204 Transfers to other govt. units					
Rubaare T/C		Conditional Grant for NAADS	N/A	12,289	0
Sector: Works and Transport				93,326	0
LG Function: District, Urban and Community Access Roads				93,326	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				93,326	0
LCII: RWEMIRIRO WARD				93,326	0
Item: 263204 Transfers to other govt. units					
TOWN COUNCIL		Uganda ROAD fund	N/A	93,326	0
Sector: Water and Environment				1,807	0
LG Function: Rural Water Supply and Sanitation				1,807	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,807	0
LCII: CENTRAL WARD				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rubaare C.O.U		Conditional transfer for Rural Water	N/A	1,807	0
Sector: Public Sector Management				16,000	0
LG Function: Local Government Planning Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: KYABUKUJU				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 5 STANCE		LGMSD (Former LGDP)	N/A	16,000	0
LOATRINE WITH URINALRUBAARE					
hc IV					

Vote: 546 Ntungamo District**2014/15 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>		237,644	7,451
Sector: Agriculture				12,000	0
LG Function: Agricultural Advisory Services				12,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,000	0
LCII: Not Specified				12,000	0
Item: 263204 Transfers to other govt. units					
Rugarama		Conditional Grant for NAADS	N/A	12,000	0
Sector: Works and Transport				7,099	0
LG Function: District, Urban and Community Access Roads				7,099	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,099	0
LCII: Nyakabungo				7,099	0
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	7,099	0
Sector: Education				182,649	0
LG Function: Pre-Primary and Primary Education				48,412	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,412	0
LCII: Not Specified				48,412	0
Item: 263104 Transfers to other govt. units					
Kagongi PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakitabire PS		Conditional Grant to Primary Education	N/A	2,690	0
Rugarama Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhega PS		Conditional Grant to Primary Education	N/A	2,690	0
Ibaare PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakarambi PS		Conditional Grant to Primary Education	N/A	2,690	0
Butaturwa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabuye PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 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>		237,644	7,451
Kagyeyo PS		Conditional Grant to Primary Education	N/A	2,690	0
St.Francis Kasana PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyenjuba PS		Conditional Grant to Primary Education	N/A	2,690	0
Ngomba I PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamutera PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakanena PS		Conditional Grant to Primary Education	N/A	2,690	0
Murambi II PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamahwa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyafoora PS		Conditional Grant to Primary Education	N/A	2,690	0
Kamahuri PS		Conditional Grant to Primary Education	N/A	2,690	0
LG Function: Secondary Education				134,237	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,237	0
LCII: Kagongi				52,118	0
Item: 263104 Transfers to other govt. units					
Rugarama ss		Conditional Grant to Secondary Education	N/A	52,118	0
LCII: Ngomba				82,118	0
Item: 263104 Transfers to other govt. units					
Ihunga mugyera basin ss		Conditional Grant to Secondary Education	N/A	82,118	0
Sector: Health				7,241	7,451
LG Function: Primary Healthcare				7,241	7,451
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	7,451
LCII: Kyafoora				1,294	4,478
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 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>		237,644	7,451
Kyafoora HC II		Conditional Grant to PHC- Non wage	N/A	1,294	4,478
LCII: Ngomba				5,947	2,973
Item: 263104 Transfers to other govt. units					
Rugarama HC III		Conditional Grant to PHC- Non wage	N/A	5,947	2,973
Sector: Water and Environment				12,655	0
LG Function: Rural Water Supply and Sanitation				12,655	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,848	0
LCII: KAKANENA				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakitabire II		Conditional transfer for Rural Water	N/A	5,424	0
LCII: NYAKABUNGO				5,424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakabungo		Conditional transfer for Rural Water	N/A	5,424	0
Output: Borehole drilling and rehabilitation				1,807	0
LCII: NYAKABUNGO				1,807	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kabuye II		Conditional transfer for Rural Water	N/A	1,807	0
Sector: Public Sector Management				16,000	0
LG Function: Local Government Planning Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: KATUNGAMO				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT NYAKITABIRE P/S		LGMSD (Former LGDP)	N/A	16,000	0

Vote: 546 Ntungamo District**2014/15 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**2014/15 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