

Vote: 546 Ntungamo District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 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: 7/30/2015

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

Vote: 546 Ntungamo District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall 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	539,826	42%
2a. Discretionary Government Transfers	3,524,651	3,341,702	95%
2b. Conditional Government Transfers	29,036,588	25,650,096	88%
2c. Other Government Transfers	2,382,968	1,150,049	48%
3. Local Development Grant	643,190	643,189	100%
4. Donor Funding	700,000	446,957	64%
Total Revenues	37,561,347	31,771,819	85%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	2,250,736	1,888,332	1,879,662	84%	84%	100%
2 Finance	654,612	466,924	466,159	71%	71%	100%
3 Statutory Bodies	1,138,344	906,140	904,854	80%	79%	100%
4 Production and Marketing	1,225,201	709,211	620,919	58%	51%	88%
5 Health	4,874,234	4,241,751	4,146,818	87%	85%	98%
6 Education	23,327,377	20,616,620	20,611,301	88%	88%	100%
7a Roads and Engineering	2,590,322	1,350,137	1,336,970	52%	52%	99%
7b Water	491,998	486,759	486,758	99%	99%	100%
8 Natural Resources	121,897	101,545	95,654	83%	78%	94%
9 Community Based Services	364,710	221,104	208,350	61%	57%	94%
10 Planning	415,441	528,061	522,674	127%	126%	99%
11 Internal Audit	106,474	74,702	74,702	70%	70%	100%
Grand Total	37,561,347	31,591,284	31,354,823	84%	83%	99%
Wage Rec't:	24,382,231	21,174,330	21,106,285	87%	87%	100%
Non Wage Rec't:	9,935,255	7,912,459	7,861,945	80%	79%	99%
Domestic Dev't	2,543,861	2,125,891	2,114,474	84%	83%	99%
Donor Dev't	700,000	378,604	272,119	54%	39%	72%

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

At the end of 4th quarter a total release of UGX 31,771,819,000= was received representing 85% of the planned revenues. Cumulatively a total of UGX 31,591,284,000= equivalent to 84% was transferred to departments. This left 180,535,000= on the general fund, which were fund received from UNICEF towards the end of quarter 4.

A total of 31,354,823,000= was spent by departments leaving UGX 236,461,000= meant for the un completed projects and Donor funds whose activities were still on going.

Vote: 546 Ntungamo District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,273,950	539,826	42%
Market/Gate Charges	281,650	174,665	62%
Animal & Crop Husbandry related levies	17,184	26,801	156%
Court Filing Fees		40	
Inspection Fees	11,456	5,687	50%
Land Fees	34,000	28,454	84%
Liquor licences	2,800	8,105	289%
Locally Raised Revenues	18,860	0	0%
Miscellaneous	279,110	18,600	7%
Other Fees and Charges	336,550	25,420	8%
Other licences	53,618	20,435	38%
Park Fees	8,860	3,577	40%
Business licences	103,400	20,305	20%
Application Fees	33,176	10,019	30%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	3,733	249%
Rent & Rates from other Gov't Units	42,550	5,360	13%
Local Service Tax	45,600	188,543	413%
Property related Duties/Fees	3,635	83	2%
2a. Discretionary Government Transfers	3,524,651	3,341,702	95%
Urban Unconditional Grant - Non Wage	140,173	140,172	100%
District Unconditional Grant - Non Wage	1,228,670	1,228,668	100%
Transfer of Urban Unconditional Grant - Wage	375,581	139,916	37%
Transfer of District Unconditional Grant - Wage	1,780,227	1,832,945	103%
2b. Conditional Government Transfers	29,036,588	25,650,096	88%
Conditional Grant to PHC - development	200,519	200,519	100%
Conditional Grant to Tertiary Salaries	782,094	422,949	54%
Conditional Grant to SFG	482,652	482,652	100%
Conditional Grant to Secondary Salaries	3,348,228	2,782,974	83%
Conditional Grant to Secondary Education	2,130,985	2,130,985	100%
Conditional Grant to Primary Salaries	14,237,128	12,478,109	88%
Conditional Grant to Primary Education	1,000,309	1,000,308	100%
Conditional Grant to Community Devt Assistants Non Wage	5,233	5,232	100%
Conditional Grant to PHC Salaries	3,459,215	3,232,774	93%
Conditional Grant to NGO Hospitals	21,863	21,863	100%
Conditional Grant to District Hospitals	161,349	161,348	100%
Conditional Grant for NAADS	327,598	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826	10,824	100%
Conditional Grant to PAF monitoring	75,032	75,032	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to Functional Adult Lit	20,659	20,660	100%
Conditional Grant to Agric. Ext Salaries	27,551	52,298	190%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Construction of Secondary Schools	358,560	358,560	100%
Conditional Grant to Women Youth and Disability Grant	18,845	18,844	100%
Conditional Grant to PHC- Non wage	260,345	260,345	100%
Conditional transfer for Rural Water	441,359	441,359	100%
Conditional Transfers for Non Wage Technical Institutes	365,652	365,652	100%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Summary: Cumulative 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	242,376	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	154,023	154,023	100%
Conditional transfers to DSC Operational Costs	69,747	69,748	100%
Conditional transfers to Production and Marketing	117,646	166,172	141%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	0	0%
Conditional transfers to Special Grant for PWDs	39,344	39,344	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to School Inspection Grant	75,760	75,760	100%
NAADS (Districts) - Wage	312,095	281,268	90%
2c. Other Government Transfers	2,382,968	1,150,049	48%
UNEB funds for supervising exams	15,528	18,221	117%
Other Transfers from Central Government-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 maintenance-URF	1,804,371	1,131,828	63%
3. Local Development Grant	643,190	643,189	100%
LGMSD (Former LGDP)	643,190	643,189	100%
4. Donor Funding	700,000	446,957	64%
UNICEF	460,000	118,091	26%
strengthening decentralisation(SDS)	140,000	83,454	60%
PACE		1,220	
GAVI	100,000	26,005	26%
WHO		207,302	
Global fund		10,885	
Total Revenues	37,561,347	31,771,819	85%

(i) Cumulative Performance for Locally Raised Revenues

The local revenue performed at 42% as most sources could yield anticipated funds due to political pronouncement on some of the sources such as parking fees for Bodaboda riders as well as poor revenue yield from agricultural markets such as Kyabirara, Rubaare and Kagarama bi monthly markets for bananas and animal related products that were affected by banana bacterial wilt and foot and mouth disease.

(ii) Cumulative Performance for Central Government Transfers

Other government transfers performed at 48% as BBW and mt Elgon based road fund performed at 0%.

Central government Conditional transfers performed at 88% due to NAADS and salary for elected political leaders performed at 0% respectively, in addition to salaries for tertiary institutions that performed at 54%.

(iii) Cumulative Performance for Donor Funding

Donor funds .Performed at 64% since most development patterns did not full fill their obligations

Vote: 546 Ntungamo District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,162,137	1,788,565	83%	540,534	620,097	115%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	31,982	30,181	94%	7,996	7,995	100%
Locally Raised Revenues	38,493	68,838	179%	9,623	43,112	448%
Multi-Sectoral Transfers to LLGs	1,591,629	1,093,174	69%	397,907	446,982	112%
District Unconditional Grant - Non Wage	204,628	168,037	82%	51,157	48,157	94%
Transfer of District Unconditional Grant - Wage	265,405	398,336	150%	66,351	66,351	100%
<i>Development Revenues</i>	88,599	99,766	113%	22,150	30,346	137%
LGMSD (Former LGDP)	67,017	62,222	93%	16,755	13,393	80%
Multi-Sectoral Transfers to LLGs	21,582	37,544	174%	5,395	16,953	314%
Total Revenues	2,250,736	1,888,332	84%	562,684	650,443	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,162,137	1,782,637	82%	540,534	973,644	180%
Wage	932,761	865,174	93%	233,190	533,245	229%
Non Wage	1,229,376	917,463	75%	307,344	440,399	143%
<i>Development Expenditure</i>	88,599	97,025	110%	22,150	41,139	186%
Domestic Development	88,599	97,025	110%	22,150	41,139	186%
Donor Development	0	0		0	0	
Total Expenditure	2,250,736	1,879,662	84%	562,684	1,014,783	180%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,928	0%			
<i>Development Balances</i>		2,742	3%			
Domestic Development		2,742	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,670	0%			

The Sector's annual budget is 2,250,736,000 and cumulatively received shillings 1,888,332,000= at the end of fourth quarter which represents 84% budget performance.

In quarter 4, the sector budget was 562,684,000= but received 650,443,000= which represents 116%. The overperformance was due to LLGs allocating more funds to the sector, in addition more local revenue was allocated to the department to facilitate revenue mobilisation and mobilisation of local communities on Burungi bwansi activities.

The sector utilised more funds than received up to 180% which was due to accumulated unspent balances from previous quarters.

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

The balance of shillings 8,670,166= was meant for activities that were not implemented due to limited time as at the end of the fourth quarter. They are shillings 2,017,839= on administration account and 6,742,327 on capacity building account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	09	06
Availability and implementation of LG capacity building policy and plan		yes
Function Cost (US\$ '000)	2,250,736	1,879,662
Cost of Workplan (US\$ '000):	2,250,736	1,879,662

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	630,625	463,314	73%	157,657	107,448	68%
Conditional Grant to PAF monitoring	7,979	11,262	141%	1,995	1,995	100%
Locally Raised Revenues	25,620	15,796	62%	6,405	2,696	42%
Multi-Sectoral Transfers to LLGs	369,455	240,415	65%	92,364	52,364	57%
District Unconditional Grant - Non Wage	97,267	91,537	94%	24,317	24,317	100%
Transfer of District Unconditional Grant - Wage	130,304	104,304	80%	32,576	26,076	80%
<i>Development Revenues</i>	23,988	3,610	15%	5,997	3,610	60%
Donor Funding	13,514	960	7%	3,379	960	28%
Multi-Sectoral Transfers to LLGs	10,474	2,650	25%	2,618	2,650	101%
Total Revenues	654,612	466,924	71%	163,653	111,058	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	630,625	462,549	73%	157,656	203,319	129%
Wage	253,504	178,965	71%	63,376	89,179	141%
Non Wage	377,120	283,584	75%	94,280	114,141	121%
<i>Development Expenditure</i>	23,988	3,610	15%	5,997	3,610	60%
Domestic Development	10,474	2,650	25%	2,618	2,650	101%
Donor Development	13,514	960	7%	3,379	960	28%
Total Expenditure	654,612	466,159	71%	163,653	206,929	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		764	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		764	0%			

The department received 466,924,000=upto end of quarter 4= out of the total budget 654,612,000 which is 71% of the total budget.

The quarter 4 budget was 163,653,000 but received 111,058,000= which is 68% of the quarterly budget. However, the expenditure for the quarter was more because balance from quarter 3.

The quarterly work plan expenditure is 206,926,000= leaving 763,793=as un spent balance to ifms reccurent costs.

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

The ugx 763,793= is meant to cover the reccurent expenses on the system.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2014	15/7/2015
Value of LG service tax collection	45000000	91000000
Value of Other Local Revenue Collections		563875006
Date of Approval of the Annual Workplan to the Council	31/3/2014	28/5/2015
Date for presenting draft Budget and Annual workplan to the Council	31/5/2014	27/3/2015
Date for submitting annual LG final accounts to Auditor General	31/08/2014	31/8/2015
Function Cost (UShs '000)	654,612	466,159
Cost of Workplan (UShs '000):	654,612	466,159

3 revenue monitoring & mobilisation

revenue assesment and enumeration,production of the budget 2015/2016

Production of quarterly financial reports

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,137,644	906,140	80%	284,412	370,118	130%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	15,237	15,237	100%	3,809	3,809	100%
Conditional transfers to DSC Operational Costs	69,747	69,748	100%	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 E	154,023	154,023	100%	38,506	127,923	332%
Locally Raised Revenues	82,705	64,584	78%	20,676	9,104	44%
Multi-Sectoral Transfers to LLGs	239,099	241,816	101%	59,775	116,579	195%
District Unconditional Grant - Non Wage	208,431	186,099	89%	52,108	52,108	100%
Transfer of District Unconditional Grant - Wage	130,804	128,512	98%	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	906,140	80%	284,587	370,118	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,137,644	904,854	80%	284,411	388,440	137%
Wage	235,497	297,999	127%	58,875	75,029	127%
Non Wage	902,147	606,855	67%	225,537	313,410	139%
<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	904,854	79%	284,586	388,440	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,286	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,286	0%			

In this quarter, the department received Ugx 370, 118,000 against the budgeted revenues of Ugx. 284,587,000 which reflects a percentage performance 130%.

The over performance was due to conditional transfers to councilors' allowances and ex-gratia which performed at 332% and multi-sectoral transfers to LLGs 195% having received Ugx. 127, 923,000 and Ugx. 116,579,000 against the budgeted revenues of Ugx. 38,506,000 and Ugx. 59,775,000 respectively.

This was mainly due to ex-gratia for LC I & II which was released in the 4th quarter and recruitment of more LLG staff which attracted additional funding to cater for wages. The under performance in LRR at 44% was as a result of expiry of land board which would have necessitated additional allocation of LRR to cater for their operations.

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

The balances were to cater for office requirements like stationery but by closure of the quarter it had not been paid out due break down of the IFMS.

(ii) Highlights of Physical Performance

Vote: 546 Ntungamo District**2014/15 Quarter 4****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	00
No. of Land board meetings	8	00
No. of Auditor Generals queries reviewed per LG	16	09
No. of LG PAC reports discussed by Council	4	10
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
Function Cost (US\$ '000)	1,138,344	904,854
Cost of Workplan (US\$ '000):	1,138,344	904,854

4 council meetings 6 standing committee meetings and 3 field monitoring of government projects and programmes across the district were conducted. Exgratia for LCI & II was paid and salary for elected leaders was paid, 4 contracts committee meetings were held and 57 contracts awarded, 4 DSC meetings were held, 55 disciplinary cases handled, 39 appointments offered, 1 officer confirmed, 15 appointments on promotion offered, 2 appointments on transfer of services offered and 1 officer released for further studies.

DSC chair's salary and retainer fees paid, 3 LG PAC Meetings were held and 4 audit reports reviewed.

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	827,026	638,032	77%	206,758	54,305	26%
Conditional Grant to Agric. Ext Salaries	27,551	52,298	190%	6,889	13,074	190%
Conditional transfers to Production and Marketing	52,940	101,468	192%	13,235	13,235	100%
NAADS (Districts) - Wage	312,095	281,268	90%	78,024	0	0%
Locally Raised Revenues	12,000	7,652	64%	3,000	1,516	51%
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	0	0%
District Unconditional Grant - Non Wage	5,500	4,678	85%	1,375	1,375	100%
Transfer of District Unconditional Grant - Wage	104,419	98,793	95%	26,105	25,105	96%
<i>Development Revenues</i>	398,175	71,179	18%	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	64,704	100%	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	709,211	58%	306,301	70,481	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	827,026	551,379	67%	206,758	85,420	41%
Wage	612,829	427,795	70%	153,214	37,517	24%
Non Wage	214,197	123,583	58%	53,544	47,903	89%
<i>Development Expenditure</i>	398,175	69,540	17%	99,544	63,004	63%
Domestic Development	398,175	69,540	17%	99,544	63,004	63%
Donor Development	0	0		0	0	
Total Expenditure	1,225,201	620,919	51%	306,302	148,423	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		86,653	10%			
<i>Development Balances</i>		1,639	0%			
Domestic Development		1,639	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,292	7%			

By the end of Q4, the sector had received shs.709,211,000 out of the total budget of shs.1,225,201,000 representing 58%.

The under performance was due to other transfers which got 0%, Conditional grant to NAADS which also got 0% and Multisectoral transfers which got 34%.

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

The unspent balance at the end of the period was 88,292,000.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	21	0
No. of functional Sub County Farmer Forums	84	0
No. of farmers accessing advisory services	32250	0
No. of farmer advisory demonstration workshops	1800	0
No. of farmers receiving Agriculture inputs	3630	0
Function Cost (US\$ '000)	863,760	215,947
Function: 0182 District Production Services		
No. of livestock vaccinated	21100	4492
No. of livestock by type undertaken in the slaughter slabs	12000	21
No. of fish ponds constructed and maintained	12	12
No. of fish ponds stocked		3
No. of livestock markets constructed		1
Function Cost (US\$ '000)	312,619	390,719
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	13
No. of cooperative groups supervised	15	10
No. of cooperative groups mobilised for registration	10	3
No. of cooperatives assisted in registration	18	14
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	14,253
Cost of Workplan (US\$ '000):	1,225,201	620,919

The sector conducted a 1 training of farmers on BBW, 4 field supervision on veterinary and 2 sale of dry fish activities, 1 verification of farm inputs supplied to farmers and 4 supervision of SACCOS and cooperatives and 2 submission of report to MAAIF.

Vote: 546 Ntungamo District**2014/15 Quarter 4****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	3,693,910	91%	1,010,710	1,058,082	105%
Conditional Grant to PHC Salaries	3,459,215	3,232,774	93%	864,804	941,432	109%
Conditional Grant to PHC- Non wage	260,345	260,345	100%	65,086	65,086	100%
Conditional Grant to District Hospitals	161,349	161,348	100%	40,337	40,337	100%
Conditional Grant to NGO Hospitals	21,863	21,863	100%	5,466	5,465	100%
Locally Raised Revenues	7,000	9,342	133%	1,750	5,763	329%
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	0	0%
Transfer of District Unconditional Grant - Wage	49,715	0	0%	12,429	0	0%
<i>Development Revenues</i>	831,396	547,841	66%	207,849	99,986	48%
Conditional Grant to PHC - development	200,519	200,519	100%	50,130	29,349	59%
Donor Funding	595,366	347,322	58%	148,842	70,637	47%
Multi-Sectoral Transfers to LLGs	35,511	0	0%	8,878	0	0%
Total Revenues	4,874,234	4,241,751	87%	1,218,559	1,158,068	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,042,838	3,693,910	91%	1,010,710	1,243,127	123%
Wage	3,508,930	3,259,439	93%	923,464	1,133,945	123%
Non Wage	533,908	434,471	81%	87,245	109,183	125%
<i>Development Expenditure</i>	831,396	452,908	54%	207,849	35,747	17%
Domestic Development	236,030	199,957	85%	59,007	35,747	61%
Donor Development	595,366	252,951	42%	148,842	0	0%
Total Expenditure	4,874,234	4,146,818	85%	1,218,559	1,278,875	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		94,933	11%			
Domestic Development		562	0%			
Donor Development		94,371	16%			
Total Unspent Balance (Provide details as an annex)		94,933	2%			

The overall health sector annual budget was 4,874,234/= of which 4,241,751 / was received (87 %) by the end of the financial year where multisectoral transfers to LLGs performed at 8 % , transfer of unconditional grant - wage was at 0 % while district unconditional grant non wage overturn was at 63 %.

The overall workplan expenditures for the financial year was at 85 % due to balances of donor funding for the upcoming activities that were not executed during the financial year.

The sector budget plan for the fourth quarter was 1,218,559,000/= with an overall overturn of 1,158,068,000 /= that was 95 %.

Of the expected development revenues, and 95 % of the planned were received with conditional PHC overturn at 59 %, donor funding at 47 % while multisectoral development transfers to LLGs at 0 %.

Still multisectoral transfers to LLGs, district unconditional grant- non wage and wage all had an overturn of 0 %.

The total planned budget for recurrent non wage was 1,010,710/= but realised 1,058,082,000= (105 %) as a result of balances carried forward from the previous quarter and more allocation to the DHO's operation for health sub district

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 5: Health**

monintoring.

Of the planned wage of 864,804,000 /= but spent 941,432,000/= due to promotions for the health staff and recruitments.

Locally raised revenues performed at 329 % due to deposits made by Dr. Triphone to the health account.

Other recurrent revenues realised 100 % of the expected quarter specifically for conditional grants for PHC non wage, district hospital and for NGO lower units

The overall planned expenditure as a result was 105 % as a result of balances brought forward from previous quarters and donor funds received.

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

The unspent balance of 94,933,000 is due to global fund of 30,548,932 that has been on the account (Global) awaiting guidelines on how to utilise it. The 63,031,051 is from UNICEF for the planned upcoming ICCM activites. 464,090 is on the the health a/c.

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers		85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		10431
No. and proportion of deliveries in the District/General hospitals		4108
Number of total outpatients that visited the District/ General Hospital(s).		135280
Number of outpatients that visited the NGO Basic health facilities	7200	16884
Number of inpatients that visited the NGO Basic health facilities	1580	1402
No. and proportion of deliveries conducted in the NGO Basic health facilities	700	836
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024	904
Number of trained health workers in health centers	415	274
No. of trained health related training sessions held.	8	15
Number of outpatients that visited the Govt. health facilities.	400000	374035
Number of inpatients that visited the Govt. health facilities.	19000	13056
No. and proportion of deliveries conducted in the Govt. health facilities	8500	8916
%age of approved posts filled with qualified health workers	68	76
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99
No. of children immunized with Pentavalent vaccine	6000	18520
No of healthcentres constructed	05	0
No of staff houses constructed		2
No of maternity wards constructed		1
Function Cost (US\$ '000)	4,874,234	4,146,818
Cost of Workplan (US\$ '000):	4,874,234	4,146,818

2 DHT meetings were conducted, 1 Hospital management and finance committee meetings for Itojo were conducted.

Submission of the quarterly report to MOH and 12 support supervision visits were made to lower units.

The department managed to maintain only 2 of the vehicles out of the three due to rule 10 of the IFMS. (Budget finished).

Donor funding was basically for boosting immunisation activities under GAVI funding.

Payments for power for Itojo, repair of the water pump for the same hospital and general cleaning and routine maintenance for the plants were done.

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,389,509	19,772,433	88%	5,597,377	5,048,081	90%
Conditional Grant to Tertiary Salaries	782,094	422,949	54%	195,524	110,394	56%
Conditional Grant to Primary Salaries	14,237,128	12,478,109	88%	3,559,282	3,120,097	88%
Conditional Grant to Secondary Salaries	3,348,228	2,782,974	83%	837,057	728,070	87%
Conditional Grant to Primary Education	1,000,309	1,000,308	100%	250,077	253,110	101%
Conditional Grant to Secondary Education	2,130,985	2,130,985	100%	532,746	529,717	99%
Conditional transfers to School Inspection Grant	75,760	75,760	100%	18,940	19,009	100%
Conditional Transfers for Non Wage Technical Institut	365,652	365,652	100%	91,413	91,413	100%
Conditional Transfers for Primary Teachers Colleges	242,375	242,376	100%	60,594	63,000	104%
Locally Raised Revenues	19,000	11,714	62%	4,750	2,000	42%
Other Transfers from Central Government	23,228	0	0%	5,807	0	0%
Multi-Sectoral Transfers to LLGs	22,598	137,895	610%	5,649	98,225	1739%
District Unconditional Grant - Non Wage	50,000	40,134	80%	12,500	10,008	80%
Transfer of District Unconditional Grant - Wage	92,153	83,577	91%	23,038	23,038	100%
<i>Development Revenues</i>	937,868	844,187	90%	234,467	126,692	54%
Conditional Grant to SFG	482,652	482,652	100%	120,663	70,645	59%
Construction of Secondary Schools	358,560	358,560	100%	89,640	53,072	59%
Multi-Sectoral Transfers to LLGs	96,657	2,975	3%	24,164	2,975	12%
Total Revenues	23,327,377	20,616,620	88%	5,831,844	5,174,773	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,389,509	19,772,397	88%	5,597,377	5,373,715	96%
Wage	18,459,603	15,716,435	85%	4,614,900	3,981,599	86%
Non Wage	3,929,906	4,055,962	103%	982,477	1,392,116	142%
<i>Development Expenditure</i>	937,868	838,905	89%	234,467	531,423	227%
Domestic Development	937,868	838,905	89%	234,467	531,423	227%
Donor Development	0	0		0	0	
Total Expenditure	23,327,377	20,611,301	88%	5,831,844	5,905,139	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		5,282	1%			
Domestic Development		5,282	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,319	0%			

cummulatively the sector received 88% of the planned budget.

In quarter 4 the sector received 89% of the planned budget but more than received up to 101%. This was due to balances from previous quarters meant for capital projects.

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

. The un spent balance of 5,319,000= is meant for retention on completed projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 6: Education**

<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	2270
No. of pupils enrolled in UPE	95038	99115
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	14,166,801
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	3
No. of ICT laboratories completed	4	0
Function Cost (US\$ '000)	5,837,773	4,928,359
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	408,578
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	1,107,454
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	20,611,301

. 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 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,444,553	1,308,501	54%	611,138	484,667	79%
Locally Raised Revenues	3,000	4,303	143%	750	1,043	139%
Unspent balances – Other Government Transfers		135,189		0	0	
Other Transfers from Central Government	1,944,350	669,996	34%	486,088	149,000	31%
Multi-Sectoral Transfers to LLGs	395,019	401,855	102%	98,755	309,078	313%
District Unconditional Grant - Non Wage	17,135	12,109	71%	4,284	4,284	100%
Transfer of District Unconditional Grant - Wage	85,048	85,048	100%	21,262	21,262	100%
<i>Development Revenues</i>	145,769	41,636	29%	36,442	41,636	114%
Multi-Sectoral Transfers to LLGs	145,769	41,636	29%	36,442	41,636	114%
Total Revenues	2,590,322	1,350,137	52%	647,581	526,303	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,444,553	1,295,335	53%	611,139	523,140	86%
Wage	85,048	75,318	89%	21,262	22,119	104%
Non Wage	2,359,504	1,220,017	52%	589,876	501,021	85%
<i>Development Expenditure</i>	145,769	41,636	29%	36,442	41,636	114%
Domestic Development	145,769	41,636	29%	36,442	41,636	114%
Donor Development	0	0		0	0	
Total Expenditure	2,590,322	1,336,970	52%	647,581	564,776	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,166	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,167	1%			

Annual Cumulative Budget was 2,590,322,000= but cummulative received 1,350,137,000= which is 52% of the annual budget and this was due to over budgeting.

Quarterly planned Budget was 647,581,000= but received was 526,303,000= which is 81% of the planned Quarterly budget.

Quarterly expenditure was 564,776,000= representing 87% of the Quarterly budget leaving unspent balance of 13,167,000=

Quarterly multisectoraltransfers to LLGs was planned as 98,755,000= but later received 309,078,000= which is 313%.this is due to unspent balances brought forward from 2nd Qtr and 3rd Qtr activities.

Other transfers fromcentral government was planned as 486,088,000= but received 149,000,000= which is 31%. This is due to Quarterly overbudgeting.

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

Bounced salary payments for some Road gang workers due to IFMS upgradings from the ministry of Finance.

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
Page 18		

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

	Planned outputs	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	104
Length in Km of District roads periodically maintained		104
No. of bridges maintained		17
Function Cost (UShs '000)	2,571,333	1,228,627
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	18,989	108,344
Cost of Workplan (UShs '000):	2,590,322	1,336,970

38km of 3 district roads mechanically maintained, 16km of district roads manually maintained, 16 concrete cuvert lines installed and one Box culvert bridge constructed.

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,638	45,399	90%	12,660	14,580	115%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,638	23,399	82%	7,160	9,080	127%
<i>Development Revenues</i>	441,359	441,359	100%	120,410	64,601	54%
Conditional transfer for Rural Water	441,359	441,359	100%	120,410	64,601	54%
Total Revenues	491,998	486,759	99%	133,069	79,181	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,638	45,399	90%	12,660	11,350	90%
Wage	28,638	45,399	159%	7,160	11,350	159%
Non Wage	22,000	0	0%	5,500	0	0%
<i>Development Expenditure</i>	441,359	441,359	100%	120,410	360,769	300%
Domestic Development	441,359	441,359	100%	120,410	360,769	300%
Donor Development	0	0		0	0	
Total Expenditure	491,997	486,758	99%	133,069	372,119	280%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By end of Financial year 2014/15, the sub sector cumulatively received 486,759,000= out of 491,998,000= which is 99% of the annual approved budget.

The 4th quarter budget was 133,069,000= but received 79,181,000 which is 60% of the 4th quarter budget.

Fourth quarter plan was 133,069,000= but spent 273,119,000 which is 280% of the quarterly expenditure and this was due to domestic development expenditure which performed at 300% absorption rate because most projects under water whose funds were received in the previous quarters were spent in the 4th quarter.

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

n/a

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	30
No. of water points tested for quality	57	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	57	57
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	47
No. of deep boreholes rehabilitated	15	10
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
Function Cost (US\$ '000)	491,997	486,758
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	491,997	486,758

Constructed 47 shallow wells, protected one spring, Rehabilitated 10 boreholes, and one gravity flow scheme, paid salaries for Assistant Water Officer Mobilisation, monitoring and supervision of water projects and hygiene campaigns.

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	121,897	101,545	83%	30,474	29,130	96%
Conditional Grant to District Natural Res. - Wetlands (10,826	10,824	100%	2,706	2,706	100%
Locally Raised Revenues	18,500	8,580	46%	4,625	895	19%
Multi-Sectoral Transfers to LLGs	14,699	14,651	100%	3,675	7,041	192%
District Unconditional Grant - Non Wage	11,934	12,386	104%	2,984	2,984	100%
Transfer of District Unconditional Grant - Wage	65,939	55,104	84%	16,485	15,505	94%
Total Revenues	121,897	101,545	83%	30,474	29,130	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,897	95,654	78%	30,474	37,728	124%
Wage	65,939	60,745	92%	16,485	21,146	128%
Non Wage	55,958	34,909	62%	13,990	16,582	119%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	121,897	95,654	78%	30,474	37,728	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,891	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,891	5%			

Cummulatively the department received UGX 101,545 ,000= which was 83% of Total budget. Budget.

During the Quarter the department received 29,130,000= which was 96% of the planned expenditure. Multisectoral transfers to LLGs performed above the plan as most most LLGs allocated more funds to the Department.

The total expenditure during the quarter was 37,728,000= making it 124% of the planned exp[enditure.

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

The unspent balance of 5,891,000= was money left for wetland restoration meetings for sub counties which kept postponing the meetings

(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 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10000	0
Number of people (Men and Women) participating in tree planting days	10000	10000
No. of monitoring and compliance surveys/inspections undertaken	8	8
No. of Water Shed Management Committees formulated	3	3
No. of Wetland Action Plans and regulations developed	3	2
Area (Ha) of Wetlands demarcated and restored	5	6
No. of community women and men trained in ENR monitoring	4	55
No. of monitoring and compliance surveys undertaken	15	30
No. of new land disputes settled within FY	4	5
Function Cost (US\$ '000)	121,897	95,654
Cost of Workplan (US\$ '000):	121,897	95,654

The sector was able to carry out urban inspection for rural growth centres, carried out wetland compliance monitoring, solve land related conflicts, wetland restoration done carry out awareness and sensitisation meetings.

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	273,590	190,782	70%	68,397	46,576	68%
Conditional Grant to Functional Adult Lit	20,659	20,660	100%	5,164	5,165	100%
Conditional Grant to Community Devt Assistants Non	5,233	5,232	100%	1,308	1,308	100%
Conditional Grant to Women Youth and Disability Gr	18,845	18,844	100%	4,712	4,711	100%
Conditional transfers to Special Grant for PWDs	39,344	39,344	100%	9,836	9,836	100%
Locally Raised Revenues	21,564	8,695	40%	5,391	2,269	42%
Multi-Sectoral Transfers to LLGs	117,978	54,992	47%	29,494	12,400	42%
District Unconditional Grant - Non Wage	8,262	7,727	94%	2,066	2,065	100%
Transfer of District Unconditional Grant - Wage	41,705	35,288	85%	10,426	8,822	85%
<i>Development Revenues</i>	91,120	30,322	33%	22,780	12,465	55%
Donor Funding	91,120	30,322	33%	22,780	12,465	55%
Total Revenues	364,710	221,104	61%	91,177	59,041	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,590	190,143	69%	68,397	73,306	107%
Wage	108,709	79,486	73%	27,177	29,763	110%
Non Wage	164,880	110,657	67%	41,220	43,543	106%
<i>Development Expenditure</i>	91,120	18,207	20%	22,780	7,166	31%
Domestic Development	0	0		0	0	
Donor Development	91,120	18,207	20%	22,780	7,166	31%
Total Expenditure	364,710	208,350	57%	91,177	80,472	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		639	0%			
<i>Development Balances</i>		12,114	13%			
Domestic Development		0				
Donor Development		12,114	13%			
Total Unspent Balance (Provide details as an annex)		12,753	3%			

By the end of quarter four, the sector had received shs. 221,104,000 out of the total budget of shs. 364,710,000 which represents 61%.

The reason for underperformance was that local revenue performed at 40% while multisectoral transfers performed at 47%.

The total expenditure during the period was 208,350,000.

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

The un spent balances were shs.639,000 on Community bsad account and 12,114,000 On SDS account.

(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 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled		6
No. of Active Community Development Workers		18
No. FAL Learners Trained		17
No. of children cases (Juveniles) handled and settled		3
No. of women councils supported		1
Function Cost (UShs '000)	364,710	208,350
Cost of Workplan (UShs '000):	364,710	208,350

The sector conducted monitoring of PWD's projects in all 15 LLGs, monitoring of women projects in all 15 LLGs, held review meetings for women and PWD's councils and 1 review meeting for FAL instructors.

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	130,555	103,467	79%	32,639	33,146	102%
Conditional Grant to PAF monitoring	13,131	9,848	75%	3,283	3,283	100%
Locally Raised Revenues	33,205	11,209	34%	8,301	2,000	24%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
District Unconditional Grant - Non Wage	48,878	34,992	72%	12,220	12,000	98%
Transfer of District Unconditional Grant - Wage	33,841	47,418	140%	8,460	15,864	188%
<i>Development Revenues</i>	284,886	424,594	149%	71,220	40,007	56%
LGMSD (Former LGDP)	258,372	412,594	160%	64,593	28,007	43%
Locally Raised Revenues	23,278	12,000	52%	5,818	12,000	206%
Multi-Sectoral Transfers to LLGs	3,236	0	0%	809	0	0%
Total Revenues	415,441	528,061	127%	103,859	73,154	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,555	99,272	76%	32,637	31,727	97%
Wage	33,841	47,418	140%	8,460	15,864	188%
Non Wage	96,714	51,853	54%	24,177	15,863	66%
<i>Development Expenditure</i>	284,886	423,402	149%	71,222	88,328	124%
Domestic Development	284,886	423,402	149%	71,222	88,328	124%
Donor Development	0	0		0	0	
Total Expenditure	415,441	522,674	126%	103,859	120,055	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,195	3%			
<i>Development Balances</i>		1,192	0%			
Domestic Development		1,192	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,387	1%			

The department received 127% Over and above the planned budget this was due to over performance in wages as result planners salary which was not budgeted for as well as increased allocation to work on toilets of 3 schools of Kibatsi p/s Rugaraama p/s and Muriisa p/s which were very much in need of the facilities.

In quarter 4 the department received 70% of the total budget..However wage performed at 188% as already explained above, and local revenue performed at 206% this was due to cofunding that was in the quarter 4 meant for LGMSD.

The utilisation rate stood at 116% this was due to most projects under LGMSD that are completed in last quarter and wage planners wage.

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

The balance of UGX 5,387,000 =was meant for retooling which was un finalised by end of quarter.

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	5
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	415,441	522,674
Cost of Workplan (UShs '000):	415,441	522,674

Payment of wages to staff, completed toilets under LGMSD (Nyakitabiire P/s, Nyakayenje p/s, Kataraka P/s and Rushooka p/s. Conducting 1 workshop and preparation of final performance contract Form B, monitoring of projects under PAF and LGMSD.

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	106,474	74,702	70%	26,619	18,756	70%
Conditional Grant to PAF monitoring	6,703	6,703	100%	1,676	1,676	100%
Locally Raised Revenues	10,000	6,166	62%	2,500	1,052	42%
Multi-Sectoral Transfers to LLGs	20,840	13,028	63%	5,210	0	0%
District Unconditional Grant - Non Wage	12,000	9,722	81%	3,000	3,000	100%
Transfer of District Unconditional Grant - Wage	56,931	39,083	69%	14,233	13,028	92%
Total Revenues	106,474	74,702	70%	26,619	18,756	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,474	74,702	70%	26,619	19,387	73%
Wage	56,931	52,111	92%	15,438	13,028	84%
Non Wage	49,543	22,591	46%	11,181	6,359	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	106,474	74,702	70%	26,619	19,387	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively the sector received UGX74,702,000= which is 76% of the total budget.

All the funds were spent at the end of the quarter 4.

Quarter 4 budget was 26,619,000= but received 18,756,000= which was 70% budget performance due to multisectoral transfers to LLGs that performed at 0% as there was no town council that allocated allocated funds to audit functions. This was coupled with inadequate release of the local revenue to the departments due to poor yield from local revenue sources.

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

all funds were spent as planned.

(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	85
Date of submitting Quaterly Internal Audit Reports		10/07/2015
Function Cost (UShs '000)	106,474	74,702
Cost of Workplan (UShs '000):	106,474	74,702

7 reports on subcounties of Nyabihoko, Bwongyera, Kayonza, Ngoma, Rugarama, Rubaare, Ruhaama, and Ihunga

Vote: 546 Ntungamo District

2014/15 Quarter 4

Workplan 11: Internal Audit

produced.

31 reports on 32 primary schools of Murambi, Omurubare, Bug]ona, Ruhara, Kabungo1, Kibeho, St. Lawrence Kakura, Bujuzya, Kakiika, Kahengye, Kihanga Public, Mushunga, Nyabugando, Kibare, Katojo Central, Muriisa, Kyamwasha, Kahija, Kahengyere, Kakanena, Kigarama, Kitwe Mixed, Kibatsi Central, kahi, Katooma, Nyamiyaga, Rukoma, Murambi II, and Kanonko prepared.

11 reports on health centre IIs of Kitndo, Rweikiniro, Nyakyera, Butaare, Rukoni', Rwoho, Bwongyera, Rugarama, Kayonza, Ngoma and Kyam[washa prepared.

Salaries of 4 staff paid.

1 statutory quarterly report prepared and submitted to relevant authorities.

Vote: 546 Ntungamo District

2014/15 Quarter 4

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	12 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiniro, Ruhaama, Nyakyeru, Kitwe T/C, Rukoni East, Rukoni West, Nyakyeru and Itojo. 2 national fun	8 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiniro, Ruhaama, Nyakyeru, Kitwe T/C, Rukoni East, Rukoni West, Nyakyeru and Itojo. One staff compe
General Staff Salaries		39,156
Contract Staff Salaries (Incl. Casuals, Temporary)		1,830
Allowances		0
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		279
Computer supplies and Information Technology (IT)		1,710
Welfare and Entertainment		1,620
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		280
Bank Charges and other Bank related costs		491
Subscriptions		400
Telecommunications		640
Guard and Security services		0
Travel inland		4,842
Fuel, Lubricants and Oils		54,003
Maintenance - Vehicles		442
Maintenance – Other		41,095
Medical expenses (To general Public)		0
Compensation to 3rd Parties		5,250
Wage Rec't:	39,156	39,156
Non Wage Rec't:	68,062	112,882
Domestic Dev't:		
Donor Dev't:		
Total	107,218	152,038

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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.	Salaries for 4000 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.
<i>General Staff Salaries</i>		27,195
<i>Allowances</i>		630
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		610
<i>Welfare and Entertainment</i>		528
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,076
<i>Wage Rec't:</i>	27,195	27,195
<i>Non Wage Rec't:</i>	6,214	3,844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	33,409	31,039

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (CAPACITY BUILDING SESSIONS BUDGETING AND PLANING CONDUCTED FOR HLG STAFF AT DISTRICT LEVEL)	yes (Staff trained on various generic modules)
No. (and type) of capacity building sessions undertaken	2 (members of staff to be selected by the District training committee supported for training. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, 1 Medical Superintendent trained in management and leadership skills.40 Traditional Civil Servants and Teachers Inducted. 5 members of staff to be selected by the District training committee supported for training. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, trained in Ethics and Entegrity. , Gender awareness and mobilisation of PWDs, Environmental management, ,1 officer facilitated to study 1 year course leading to award of masters degree at UMI 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget rporting using OBT, 4 Reaports submitted to MOPS)	2 (5 lower local government staff facilitated to under post graduate courses. 120 newly appointed staff inducted on their roles and responsibilities. 78 district leaders facilitated to attend a three day conference at Imperial Royale hotel in kampala,58 District leaders trained on gender mainstreaming and HIV/AIDS,in Ethics and Entegrity.)

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	4 reams of paper procured, 1 report submitted to Ministry of Public service. Capacity need assesment questionnaires administered to 100 members of staff.	3 reams of paper procured, 3 reports submitted to Ministry of Public service. Capacity need assesment questionnaires administered to 100 members of staff.
Workshops and Seminars		18,057
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	18,057
Donor Dev't:		
Total	16,754	18,057
Output: Records Management		
Non Standard Outputs:	3 sets of mails delivered. 25 files procured	14 sets of mails delivered. 80 new files procured
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		405
Wage Rec't:		
Non Wage Rec't:	2,000	405
Domestic Dev't:		
Donor Dev't:		
Total	2,000	405

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	15/7/2015 (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, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni	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, Ruhaama

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	West,Kitwe T/C,Rubaare T/C and Rwashamaire T/C.) 3 month Salaries of Employees (Finance sector) Processed 1 support supervision visit made to LLG for Financial Management & Reporting 1 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m	a,Itojo,Ntungamo,Nyakyera,Rukoni East,Rukoni West,Kitwe T/C,Rubaare T/C and Rwashamaire T/C.) 3 month Salaries of Employees (Finance sector) Processed 1 support supervision visit made to LLG for Financial Management & Reporting 1 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m
General Staff Salaries		62,695
Allowances		8,956
Advertising and Public Relations		420
Workshops and Seminars		2,630
Computer supplies and Information Technology (IT)		2,532
Welfare and Entertainment		2,600
Printing, Stationery, Photocopying and Binding		4,073
Small Office Equipment		0
Bank Charges and other Bank related costs		125
IFMS Recurrent costs		7,500
Telecommunications		0
Information and communications technology (ICT)		250
General Supply of Goods and Services		7,635
Travel inland		5,822
Fuel, Lubricants and Oils		6,938
Maintenance – Other		830
Wage Rec't:	38,894	62,695
Non Wage Rec't:	2,991	50,311
Domestic Dev't:		
Donor Dev't:		
Total	41,885	113,006

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	0 (The local hotel tax is not collected)
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,)	91000000 (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,)

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	0	265863000 (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,)
Non Standard Outputs:	1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points)	1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points)
	3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan
	1 multi sectora	1 multi sectora
Allowances		1,230
Advertising and Public Relations		960
Printing, Stationery, Photocopying and Binding		2,375
Travel inland		2,000
Fuel, Lubricants and Oils		3,257
Wage Rec't:		
Non Wage Rec't:	11,777	8,862
Domestic Dev't:		
Donor Dev't:	3,379	960
Total	15,156	9,822

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(40 copies Draft budget book and annual workplan to the District Council)	27/3/2015 (40 copies Draft budget book and annual workplan to the District Council)
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)	28/5/2015 (40 copies consolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)
Non Standard Outputs:		n/a
Allowances		3,251
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,250
Travel inland		0
Fuel, Lubricants and Oils		1,900
Wage Rec't:		
Non Wage Rec't:	5,738	6,402
Domestic Dev't:		
Donor Dev't:		
Total	5,738	6,402

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Expenditure mangement Services**

Non Standard Outputs:	1 quarterly PAF monitoring conducted & coordinated.	1 quarterly PAF monitoring conducted & coordinated.	
	2 coordination visits made to Central Government and other Stake holder	2 coordination visits made to Central Government and other Stake holder	
	3 monthly Hands on Training for Heads of departments & Other IFMS uisers done at District Hqrs.	3 monthly Hands on Training for Heads of departments & Other IFMS uisers done at District Hqrs.	
	1 IFMS computers & The	1 IFMS computers & The	
Printing, Stationery, Photocopying and Binding			140
Travel inland			0
Wage Rec't:			
Non Wage Rec't:	1,400		140
Domestic Dev't:			
Donor Dev't:			
Total	1,400		140

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.)	31/8/2015 (18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.)	
Non Standard Outputs:	12 monthly reports and 4 quartely reports prepared.	3monthly reports and 1 quartely reports prepared.	
Allowances			0
Printing, Stationery, Photocopying and Binding			4,373
Travel inland			12,336
Fuel, Lubricants and Oils			3,620
Wage Rec't:			
Non Wage Rec't:	4,493		20,329
Domestic Dev't:			
Donor Dev't:			
Total	4,493		20,329

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

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

salary payslips ,2 council minutes, 30 council resolutions passed, 1 political monitoring reports,5 workshop reports produced.

4 council meetings 6 standing committee meetings and 3 field monitoring of government projects and programmes across the district were conducted. Exgratia for LCI & II was paid and salary for elected leaders was paid

General Staff Salaries		63,452
Allowances		11,879
Pension and Gratuity for Local Governments		123,100
Incapacity, death benefits and funeral expenses		2,000
Gratuity Expenses		5,880
Advertising and Public Relations		100
Books, Periodicals & Newspapers		276
Computer supplies and Information Technology (IT)		975
Welfare and Entertainment		1,524
Printing, Stationery, Photocopying and Binding		1,102
Small Office Equipment		250
Bank Charges and other Bank related costs		293
Telecommunications		1,140
Travel inland		1,727
Fuel, Lubricants and Oils		14,482
Maintenance - Vehicles		1,927
Wage Rec't:	34,826	63,452
Non Wage Rec't:	90,790	167,424
Domestic Dev't:	0	-769
Donor Dev't:		
Total	125,616	230,107

Output: LG procurement management services

Non Standard Outputs:

1 procurement reports produced
40 service providers awarded tenders4 contracts committee meetings held on
1/4/2015, 5/5/2015, 27/05/2015 and 29/06/2015
57 contracts awarded

General Staff Salaries		0
Allowances		1,420
Pension for General Civil Service		0
Advertising and Public Relations		1,410

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		2,170
Travel inland		865
Wage Rec't:	3,045	0
Non Wage Rec't:	8,900	5,865
Domestic Dev't:		
Donor Dev't:		
Total	11,945	5,865
Output: LG staff recruitment services		

Non Standard Outputs:

1 DSC report at district
hqtrs, proceedings, shortlists and adverts.

4 meetings were held, 55 disciplinary cases handled, 39 appointments offered, 1 officer confirmed, 15 appointments on promotion offered, 2 appointments on transfer of services offered and 1 officer released for further studies.

DSC chair's salary and r

General Staff Salaries		0
Allowances		5,433
Advertising and Public Relations		1,900
Books, Periodicals & Newspapers		99
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		382
Printing, Stationery, Photocopying and Binding		937
Small Office Equipment		390
Bank Charges and other Bank related costs		0
Subscriptions		200
Telecommunications		300
Travel inland		9,408
Fuel, Lubricants and Oils		3,500
Wage Rec't:	5,850	0
Non Wage Rec't:	17,437	22,549
Domestic Dev't:		
Donor Dev't:		
Total	23,287	22,549

Output: LG Land management servicesNo. of land applications
(registration, renewal, lease
extensions) cleared150 (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,00 (Land Board minutes of 4th and 5th
December, 2014 submitted.)

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

	rwashamaire and kitwe TC)	
No. of Land board meetings	2 (2 Attendance lists and payment schedules.)	00 (submitted landboard minutes of 4th and 5th December, 2014)
Non Standard Outputs:	2 Attendance lists, 150 offers, payment schedules.	submitted landboard minutes of 4th and 5th December, 2014
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		425
Wage Rec't:		
Non Wage Rec't:	3,718	425
Domestic Dev't:		
Donor Dev't:		
Total	3,718	425

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 internal audit report discussed at Ntungamo MC and headquarters.)	04 (Nil)
No. of Auditor General's queries reviewed per LG	4 (4 audit queries to be handed at the district headquarters and Ntungamo Municipality)	03 (3 LG PAC Meetings held. 4 audit reports for Ntungamo Municipality, Rubaare Town council and Rwashamaire town council reviewed.)
Non Standard Outputs:	Attendance lists, and Payment schedules	Attendance lists, and Payment schedules
Allowances		2,780
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,602
Wage Rec't:		
Non Wage Rec't:	4,985	6,382
Domestic Dev't:		
Donor Dev't:		
Total	4,985	6,382

Output: LG Political and executive oversight

Non Standard Outputs:	1 Field monitoring report, produced by District Executive Committee at the district Headquarters.	3 Meetings held, 3 field monitoring of Government programmes and projects conducted.
Allowances		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	43,158	0
Domestic Dev't:		
Donor Dev't:		
Total	43,158	0

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee reports to council	6 standing committee meetings held and 6 reports to council prepared 3 field monitoring of Government projects conducted.
Allowances		29,455
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	11,928	29,455
Domestic Dev't:		
Donor Dev't:		
Total	11,928	29,455

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

Non Standard Outputs:	1 multi stake holder meeting held at the District Hqtrs. 4 HLFOs facilitated in Rugarama, Nyakyeru, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamairu, Ngoma, Kayonza and Ruhaama S/Cs IFID activity	Naads programme funds are controlled at NAADS secretariat the funds paid were NSSF for former NAADS staff..
General Staff Salaries		0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Social Security Contributions		23,085
Bank Charges and other Bank related costs		0
Wage Rec't:	78,024	0
Non Wage Rec't:	0	23,085
Domestic Dev't:	2,500	0
Donor Dev't:		
Total	80,524	23,085

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

Non Standard Outputs:

15 technical field and staff supervision in the following subcountis, town councils and divisions: Ruhaama, Rukoni East and West, Rweikiniro, Nyakyera, Itojo, Ntungamo, Ihunga, Kibatsi, Bwongyera, Nyabihoko, Rubaare, Rugarama, Kayonza, Ngoma, Kitwe town cou

15 Technical support supervision to staff and farmers who received in puts under operation wealth creation in sub counties of Ruhaama, Rweikiniro, Ntungamo, Ihunga, Rukoni West, Rubaare T/c, Rwashamair, Kitwe T/C, Ngoma, Kayonza and Kibatsi s/cs.

4

General Staff Salaries		18,402
Books, Periodicals & Newspapers		450
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		974
Bank Charges and other Bank related costs		474
Telecommunications		440
Travel inland		952
Fuel, Lubricants and Oils		1,065
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	32,999	18,402
Non Wage Rec't:	7,405	5,354
Domestic Dev't:		0
Donor Dev't:		
Total	40,404	23,756

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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	500 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyeru, Rukoni East & Divisions and Town Councils	425 Farmers were trained in BBW control technologies in Subcounties of Bwongyera, Rugarama, Nyabihoko, Nyakyeru, Rubbare t/c, Rwashamairu, and Kitwet/c.
	8 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakye	8 Technical supervisions were carried out in s/cs of Bwongyera, Nyabihoko, Rugarama, Nyakyeru, Rukoni
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	2,375	0
Domestic Dev't:		
Donor Dev't:		
Total	2,375	0
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0 (Rukoni E, Rugarama Kibatsi, Rwashamire Rubare, Western division /)	21 (21 slaughter abattoir supervised in Rukoni East, Rwashamire, Rubare, Kibatsi, Western division, Kayonza, Rugarama, Bwongyera, Nyamunuka, Ruhama, Kitwet/c, Nyakyeru, Itojo,)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	4000 (5000 H/C, 1000 cats to be vaccinated against Notifiable diseases and Rabbits respectively Kayonza)	1012 (212 cats and 800 Dogs were vaccinated against rabbies in s/cs of Kayonza, Rweikiniro, Rukoni East, Rwashamire T/C)
Non Standard Outputs:	1 livestock market supervised and revenue collected in Nyakabare.	4 livestock market in kitwe t/c Nyakabale, Kagarama, Rubaare livestock market, and Rwentobo in Ngoma.
	10 veterinary drug shops supervised in the S/Cs of Bwongyera, Kibatsi, Rwashamire and Rubaare T/Cs	10 veterinary drugshops were supervised in Bwongyera, Kibatsi, Rwashamire and Rubaare t/c
	1 Veterinary staff meeting facilitated at the District hqtrs	
	Monthly office	
Advertising and Public Relations		0
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		0
Telecommunications		500
Medical and Agricultural supplies		750

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		2,498
Wage Rec't:		
Non Wage Rec't:	2,370	4,098
Domestic Dev't:		
Donor Dev't:		
Total	2,370	4,098

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	3 (Not specific depends on farmers)	3 (3 ponds were constructed and Stocked in Ntungamo municipality eastern division.)
No. of fish ponds constructed and maintained	5 (3 Fish ponds sited in Rukoni West and East)	4 (4 fish ponds were sited in kihanga Rukoni East)
Non Standard Outputs:	9 Field visit made and supervision and advisory made and fish data and information collected from Nyabihoko Submission of 1 reports to MAAIF.	10 Field visit made and supervision and advisory made and fish data and information collected from Nyabihoko Submission of 1 report to MAAIF. 7 Field supervision and advisory were made to 21 farmers in rRuhaama, Nyakvera Itojo, Kayonza and Rugara
Books, Periodicals & Newspapers		240
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,420
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,000	1,660
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,660

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducting 24 apiary site inspections	12 sets of protective gear for honey harvesting gear was not procured. 1 Production ,marketing and natural resources committee was undertaken .
Allowances		0
Small Office Equipment		0
Travel inland		2,108
Wage Rec't:		

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,189	2,108
Domestic Dev't:		
Donor Dev't:		
Total	1,189	2,108

Output: Support to DATICs

Non Standard Outputs:	Completion of all planned projects	The completion of plastering ,Flooring ,Fixing of windows ,Doors,and all the finishing on dining and kitchen at Datic at Nyarutuntu were done
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Maintenance - Civil		43,658
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Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,750	43,658
Donor Dev't:		
Total	10,750	43,658

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	hand over of the project.	Completion on painting, window glass fixing ,door shutters fixing were completed
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Non Residential buildings (Depreciation)		10,699
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,675	10,699
Donor Dev't:		0
Total	2,675	10,699

Output: Livestock market construction

No of livestock markets constructed	1 (Hand over of the project.)	1 (Fencing of Rwentobo monthly livestock market was completed)
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Non Standard Outputs:	N/A	N/A
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Non Residential buildings (Depreciation)		8,646
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,752	8,646
Donor Dev't:		0
Total	2,752	8,646

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

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0 (NA)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (1 sensitisation meeting on trade and assiatl atleast 7 businesses on registration)	1 (112 were sensitised on commercial sector in the district attities eg registration of activities.)
No of awareness radio shows participated in	3 (N/A3 Radio talks on Radio Ankole /Radio west)	0 (No activity was undertaken.)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
Non Standard Outputs:	15 Societies supervised in the three counties and one munincipality	7 Societies were supervised including ;Kijubwe Tuhwerane sacco ,Shagasha sacco,Rwankora,sacco,Kashanda sacco,Rukoni sacco, Itojo sacco .Ruhaama sacco.
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,372	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	3,372	4,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Atleast 5 coop grps assisted to register and senitized on formation)	10 (10 Cooperative societies were assisted to register that include;South Ankole diocese sacco,Bujuzyadairy sacco,Rwakahiba Twimukye,Nyakirama,mixed farmers .Ruhaara Dairy farmers ,Mirama Hills ,Abamwe Boarder,multipurposecooperativ.society)
No. of cooperative groups mobilised for registration	3 (3 cooperatives audited)	3 (3cooperative,of NDAFCU,Bwongyera sacco,Muntuyera sacco AND Rukoni sacco.)
No of cooperative groups supervised	4 (Atleast 4 cooperatives supervised in all the 4 counties)	4 (4 Cooperative societies were supervised that include Simmuka, Nyakyeru women saaco,Nyakyeru ACE ,Rukoni subcounty saccoin Ihunga.Nyakyeru and Rukoni sub county.respectively.)
Non Standard Outputs:	2 AGM attended	NO AGM was attended.

Travel inland

0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	1,205	0
Domestic Dev't:		
Donor Dev't:	0	
Total	1,205	0

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
 One Environmental Health staff planning and review meetings held
 3 Mentorship visits made to lower level health units
 4

1 Quarterly report made and submitted to MOH headquarters
 1 DHMT and 3 DHT meetings held.
 12 Support supervision visits to lower health units in the district

7 Official travels to Ministry of Health headquarters and other offices outside the di

General Staff Salaries		1,127,862
Advertising and Public Relations		8,570
Workshops and Seminars		0
Books, Periodicals & Newspapers		151
Computer supplies and Information Technology (IT)		1,495
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		823
Small Office Equipment		0
Bank Charges and other Bank related costs		468
Telecommunications		0
Electricity		19,000
Travel inland		20,489
Wage Rec't:	921,869	1,127,862
Non Wage Rec't:	11,361	50,996
Domestic Dev't:	0	0
Donor Dev't:	148,842	0
Total	1,082,071	1,178,858

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	0	4742 (2950 outpatients visited St MLF Rushoka while 1792 outpatients visited St Lucia Kagamba)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	158 (Ruskooka had 116 DPT-Hib.Hep 3 while St. Lucia had 42 during the quarter.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	43 (All deliveries were conducted in St Lucia Kagamba HCII)
Number of inpatients that visited the NGO Basic health facilities	(St. Lucia Kagamba)	146 (All were admitted at St. Lucia Kagamba HC II)
Non Standard Outputs:	2 Monitoring visits made to the facilities	2 monitoring Visits were made to each of the health facilities

Transfers to other govt. units 5,737

Wage Rec't: 0

Non Wage Rec't: 5,466 5,737

Domestic Dev't: 0

Donor Dev't: 0

Total 5,466 5,737

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

Number of inpatients that visited the Govt. health facilities.	0	2493 (2493 in patients visited Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Rugarama HC III)
No. of children immunized with Pentavalent vaccine	0	3986 (All 41 government health facilities providing static and outreach routine immunisation services)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99% of VHTs in the villages of Ruhaama, Kajara and Rushenyi HSD are functioning .Those trained on ICCM are reporting monthly through their respective health facilities which is finally entered)
%age of approved posts filled with qualified health workers	0	5 (76 %.of apporved posts in the district are filled by qualified health workers (All public owned health facilities now have 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, Kyafora 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))

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	0	92928 (92928 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, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kiyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,))
No. of trained health related training sessions held.	0	2 (From All 3 health centre Ivs, 11 HC IIIs and 24 HC IIs)
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, Kiyamwasha HCII, kafunjo HCII, KishamiHCII, KibehoHCII, NyaburizaHCII, NyarubareHCII, NyongoziHCII, Buhanama HCII, Ngomba HCII, kiyooro HCII, Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII, Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII, Kaina HCII, KyafooraHCII.,)	16 (All 3 health centre Ivs of Kitwe , Rubaare and Rwashamaire, 11 HC IIIs of Ruhaama, Kayonja, Kitondo, Butare and 24 HC II s)
No. and proportion of deliveries conducted in the Govt. health facilities	0	2529 (2529 of deliveries were 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, Nyabushenyi HCII , Kiyooro HC II and Butare HC III)
Non Standard Outputs:	Not planned for	Not planned

Transfers to other govt. units

42,772

Wage Rec't:

0

Non Wage Rec't:

52,069

42,772

Domestic Dev't:

0

Donor Dev't:

0

Total**52,069****42,772****3. Capital Purchases****Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0	0 (No rehabilitation was done in all facilities)
No of healthcentres constructed	(Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and ItereroHCII.)	0 (No construction was made at Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV as planned)
Non Standard Outputs:	Nil	N/A

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Residential buildings (Depreciation)</i>		27,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,130	27,665
<i>Donor Dev't:</i>		0
Total	50,130	27,665

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

No. of qualified primary teachers	2270 (in 242 Primary schools)	2270 (Teachers paid salaries for 3 months in 242 primary schools of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe II, 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, Buhama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambi, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwei, Kihanga, Nyamateete, Kanonko, Kigomero, St. Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyenye, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankooora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kagyeo, Ruhaga, Ngomba I, Kyafuora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe , Rushooka Central, Rwamahwa, Kaina, Kyoruhaga, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma,
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensingo, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyera, Kiyooro, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro)

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenye, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo I, itojo central, nyaruhama, kabinjo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwempiri, mpanga, kikunyu, nyakibare, bakiharire, kigarama, mushunga, bubare, rwot 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, omungenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweare, rwankooora, kagongi, kakanen a, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyezo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhaama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, k emironko, 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, rwensinga, kamuri, rwamabondo, kahengere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyera, kiyooora, kahija, igor ora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

Vote: 546 Ntungamo District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Nil	Nil
<i>General Staff Salaries</i>		3,128,673
<i>Wage Rec't:</i>	3,559,282	3,128,673
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	2,311	0
<i>Donor Dev't:</i>		0
Total	3,561,593	3,128,673

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	8316 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe II, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo II, itojo central, nyaruhama, kabingo II, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweya, re, rwankoo, 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, mitooma II, 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 central, rukarango, kihumuro, nyakigongo, rwera II, ibaare I, konyo, rwensinga, kamuri, rwamabondo, kahengye	8316 (8316 pupils e capitation grant receiving 242 Primary schools, (Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyer, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhana, Nyongozi, Nyakabungo II, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambi, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwei, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyenye, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweya, Rwankoo, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjuba, Kabuye, Kageyo, Ruhega, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka Central, Rwamahwa, Kaina, Kyoruhaga, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruha, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I,
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	,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.)	Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensingi, 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 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of pupils enrolled in UPE

99115 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, butare, kahunga, kabira, kiburara, kitembe II, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo II, itojo central, nyaruhama, kabungo 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, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabwe, re, 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, mitooma II, 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, nyakyer, 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.)

99115 (5038 pupils enrolled in 242 Primary schools, of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagvera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo II, Itojo Central, Nyaruhama, Kabungo 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, Kanyerere, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyenye, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabwe, re, 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, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariri, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera II, Ibaare I, Konyo, Rwensinga, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyer, 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 4

Workplan Performance in Quarter

UShs Thousand

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

Vote: 546 Ntungamo District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of Students passing in grade one

12474 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, kahunga, kabira, kiburara, kitembe II, 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, kanyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo II, itojo central, nyaruhama, kabingo II, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwemperi, 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, bwongera, kemishago, karama, kyabashenyi, rwanda, kahengeye, kyaruhuga, kakika, kiina, kyabweya re, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi II, kyamuteera, kienjuba, kabuye, kagyezo, ruhaga, ngoma I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitooma II, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, 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, kahengere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo II, kabambo, kayanga, ruzinga, kibingo II, kashoro, kakindo, nyakyer, kiyooro, kahija, igorora, kataraka, ngoma I, mitooma, ngomba II, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo II, kabungo I, katarooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

12474 (800 pupils passed in grade one in 242 Primary schools, of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagvera, Butare, Kahunga, Kabira, Kiburara, Kitembe II, 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, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhama, Nyongozi, Nyakabungo II, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambi, Ruhanga SDA, Nkomero, Rwemperi, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwei, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyenye, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengeye, Kyaruhuga, Kakika, Kiina, Kyabweya re, Rwankooro, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kienjuba, Kabuye, Kagyezo, Ruhaga, Ngoma I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka Central, Rwamahwa, Kaina, Kyoruhaga, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, 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, Kahengere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakyer, Kiyooro, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katarooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)

Vote: 546 Ntungamo District

2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Vote: 546 Ntungamo District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of student drop-outs

600 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagvera, butare, butare, kahunga, kabira, kiburara, kitembe II, 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, kakwanzu, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukooora, buhanama, nyongozi, nyakabungo II, itojo central, nyaruhama, kabingo II, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomo, rwemperi, 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, bwongera, kemishago, karama, kyabashenyi, rwanda, kahengeye, kyaruhaga, kakika, kiina, kyabweya re, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi II, kyamuteera, kienjuba, kabuye, kagye, ruhega, ngo mba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhama, katojo, mitooma II, 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, kahengere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo II, kabambo, kayanga, ruzinga, kibingo II, kashoro, kakindo, nyakiera, kiyooora, kahija, igorora, kataraka, ngoma I, mitooma, ngomba II, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo II, kabungo I, katarooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

400 (400 pupils in e capitation grant receiving 242 Primary schools, (Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagvera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe II, 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, Kakwanzu, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukooora, Buhama, Nyongozi, Nyakabungo II, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambi, Ruhanga SDA, Nkomero, Rwemperi, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwei, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerer, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyenye, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengeye, Kyaruhaga, Kakika, Kiina, Kyabweya re, Rwankooora, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kienjuba, Kabuye, Kagye, Ruhega, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka Central, Rwamahwa, Kaina, Kyoruhega, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhama, Katojo, Mitooma II, 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, Kahengere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo II, Kabambo, Kayanga, Ruzinga, Kibingo II, Kashoro, Kakindo, Nyakiera, Kiyooora, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba II, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo II, Kabungo I, Katarooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Nil

Nil

Transfers to other govt. units

253,110

Wage Rec't:

0

Non Wage Rec't:

250,078

253,110

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**250,078****253,110****3. Capital Purchases****Output: Classroom construction and rehabilitation**

Non Standard Outputs:

Nil

3 classrooms constructed at Kitunga ps

Non Residential buildings (Depreciation)

103,948

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

27,500

103,948

Donor Dev't:

0

Total**27,500****103,948****Output: Latrine construction and rehabilitation**

Non Standard Outputs:

Nil

25 stances of pit latrines constructed at Nyakarambi, Rwamakukuru, Kiina Nyakibigi and Kitojo primary schools

Non Residential buildings (Depreciation)

42,658

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

22,851

42,658

Donor Dev't:

0

Total**22,851****42,658****Output: Teacher house construction and rehabilitation**

Non Standard Outputs:

Nil

A 2 in one staff house at Igororra p/s with a kitchen and latrine constructed

Non Residential buildings (Depreciation)

185,002

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

68,000

185,002

Donor Dev't:

0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	68,000	185,002
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Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

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 I from the secondary schools of St Paul Rushooka, Ruhaama, Rwamanyonyi, Rubaare, Kabezi, Ruyonza, Nyakyera, Rweikiniro, Kagamba, St Peters Rwera, Muriisa, Muntuyera High school, Rugarama, Ruhanga SDA, Bwongyera Girls Kibatsi High school, Rukoni 404 teaching and non teaching staff paid salaried & wages)
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)
Non Standard Outputs:	Nil	Nil
<i>General Staff Salaries</i>		728,070
<i>Wage Rec't:</i>	837,057	728,070
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	837,057	728,070

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 (14,950 students enrolled in Kibatsi, Kajara, Kahengye Parents, West End Modern, St Paul's Vocation Kigarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire High, Public Trust, Ruhanga SDA, Nyakyera, Nyakyera United, Ruhaama, Ruhaama Central, Rukoni, St Peters Rwera, Rweikiniro, Rwamanyonyi, S Paul's Rushooka, Kabezi, Rwentobo High, Ruyonza Seed, Rubaare, Rugarama, Ihunga Mugyera Basin, and Rwentobo East.)
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: Nil Nil

Transfers to other govt. units 380,000

Wage Rec't: 0

Non Wage Rec't: 532,746 380,000

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 532,746 380,000

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

No. of science laboratories constructed 0 0 (Nil)

No. of ICT laboratories completed 0 0 (Nil)

Non Standard Outputs: Nil Nil

Non Residential buildings (Depreciation) 144,299

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 89,640 144,299

Donor Dev't: 0

Total 89,640 144,299

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

No. of students in tertiary education (300 students In Kibatsi & Ntungamo Technical institutes,kiyoora PTC) 599 (300 students In Kibatsi & Ntungamo Technical institutes,kiyoora PTC)

No. Of tertiary education Instructors paid salaries (71 instructors paid,payrolls in Kiyoora PTC,Kibatsi & Ntungamo Institute) 63 (71 instructors in Kiyoora PTC, Kibatsi & Ntungamo Institute paid)

Non Standard Outputs: Nil Nil

General Staff Salaries 110,394

Travel inland 91

Wage Rec't: 195,524 110,394

Non Wage Rec't: 113,404 91

Domestic Dev't:

Donor Dev't:

Total 308,927 110,485

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

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Education staff paid salaries, 100 school visits and reports made. Quarterly reports made and submitted to line ministry, department vehicles maintained.

Department staff paid salaries, 100 school visits and reports made. Quarterly reports made and submitted to line ministry, department vehicles maintained.

General Staff Salaries		14,462
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		4,561
Wage Rec't:	23,038	14,462
Non Wage Rec't:	60,130	4,561
Domestic Dev't:		
Donor Dev't:		
Total	83,168	19,023

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	(4 inspection reports submitted)	0 (N/A)
No. of tertiary institutions inspected in quarter	(Not budgeted for)	0 (N/A)
No. of secondary schools 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 performance)
Non Standard Outputs:	Nil	Nil
Bank Charges and other Bank related costs		205
Travel inland		15,489
Fuel, Lubricants and Oils		12,815
Maintenance - Vehicles		2,000
Wage Rec't:		
Non Wage Rec't:	18,940	30,509
Domestic Dev't:		
Donor Dev't:		
Total	18,940	30,509

Output: Sports Development services

Non Standard Outputs:	Teams participating in co-curricular activities from school level to national level	Teams participating in co-curricular activities from school level to national level
Travel inland		5,728
Wage Rec't:		

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,180	5,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,180	5,728

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

No. of children accessing SNE facilities	150 (at rwera & kitunga)	150 (At Rwera & Kitunga)
No. of SNE facilities operational	2 (Rwera & kitunga)	2 (Rwera & Kitunga)
Non Standard Outputs:	Nil	Nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	0

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

Non Standard Outputs:	Annual workplan & 4 quarterly reports submitted to line Ministry, Monthly supervision reports, Payment of Salaries, Quarterly Road Committee Meetings, Maintainance of Motorcycles & Vehicles, Annual Conditional Road Survey, Maintainance of grader, roller,	Annual workplan & 4 qtr report submitted, payment of salaries and road gangs made.
<i>General Staff Salaries</i>		17,733
<i>Allowances</i>		1,453
<i>Workshops and Seminars</i>		1,700
<i>Computer supplies and Information Technology (IT)</i>		2,040
<i>Printing, Stationery, Photocopying and Binding</i>		1,783
<i>Bank Charges and other Bank related costs</i>		1,366
<i>Travel inland</i>		7,141
<i>Fuel, Lubricants and Oils</i>		0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	17,733	17,733
<i>Non Wage Rec't:</i>	66,949	15,483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	84,681	33,216

7a. Roads and Engineering*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(Kacerere- Katungamo-Kyempene,Rubaare-Nyakariro-Ruhara' Kashanda-Nyarwambu, Kabasheshe Kaina, Katinda-Kagarama, Nyakigongo-Mworozi-Nyakibigi-Kyamajumba, Kamunyiga-Rujumo, Butanda-Butare, Nyakyeru-Kitwe, Kakukuru-Kayenje-Kafunjo,Butare-Buraro, Nyakibobo-Ahakabare-Buhanama-Bukoora, Rwerazi-Kyentama-Kahengyere and Routine maintenance of District roads by road gangs.)	38 (Kacerere- Katungamo-Kyempene, Nyakigongo-Mworozi-Nyakibigi-murisa, Nyakyeru-Kitwe, , and Routine maintenance of District roads by road gangs.)
Length in Km of District roads periodically maintained	0	38 (Kakukuru-Kayenje-Kafunjo,B)
No. of bridges maintained	0	17 (one box culvert constructed at Irenga-Rujumo and 16 concrete culverts installed on selected roads ie,kamunyiga-Rujumo 4 lines, katinda -kagarama rd 5 lines, Rwoho-Kihanga - Kabobo rd 5lines and Nyamunuka-Rwitanzi 2lines)
Non Standard Outputs:		n/a
<i>Conditional transfers for feeder roads maintenance workshops</i>		269,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	328,557	269,835
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	328,557	269,835

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	Building maintainance, payments for utilities for the 3 electricity bills, Opening and Closing of Office Block
<i>Electricity</i>		7,073
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,547	7,073
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,547	7,073

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Maintenance of Vehicles	1 Transmission Gear box overhauled for changalin Grader, and another grader majorly repaired including the Truckexcavator.
Maintenance - Vehicles		80,837
Wage Rec't:		
Non Wage Rec't:	200	80,837
Domestic Dev't:		
Donor Dev't:		
Total	200	80,837

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	Fuel and oils procured, quarterly report submitted
General Staff Salaries		11,350
Contract Staff Salaries (Incl. Casuals, Temporary)		1,412
Allowances		135
Workshops and Seminars		3,181
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		301
Maintenance - Vehicles		0
Wage Rec't:		11,350
Non Wage Rec't:		
Domestic Dev't:		5,029
Donor Dev't:		
Total	0	16,379

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

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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, Katare, Kyoruhega, Nyaburiza, Nyakatunguru, Kijengye, Bugarama, Kaboroga, Kyamugashe, Kigando, Kacuucu, Rwennwera, Katungamo Nyakabungo, Kyabwato, Kitogosi, Nyakariro, Kabiga, Kakura.)	47 (47 shallow wells constructed District wide)
Non Standard Outputs:	n/a	n/a
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	10 (In Subcounties of Rubaare, Ngoma, Rugarama, Rukoni West, Nyabihoko and Rwekinyiro)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (n/a)
Non Standard Outputs:	n/a	Bwongyera Gravity Flow Scheme rehabilitated
<i>Other Fixed Assets (Depreciation)</i>		355,741
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,417	355,741
<i>Donor Dev't:</i>		0
Total	29,417	355,741

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

Non Standard Outputs:	6 staff salaried. 2 Environment compliance monitoring Conducted.	The seven staff were paid salaries pay slips distributed to staff. 12 Compliance monitoring carried out, in itojo, nyakyera, ntungamo municipality, rubaama, rubaare town council, rubaare sub-county, rugarama, kayonza, rweikinyiro, ihunga and Nyabihoko
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		15,505
Welfare and Entertainment		296
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		500
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,320
Wage Rec't:	16,485	15,505
Non Wage Rec't:	2,940	3,116
Domestic Dev't:	0	0
Donor Dev't:		
Total	19,425	18,621

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Inspection of private nursery operators in Bwongvera, Nyabihoko, Kibatsi, Ihunga)	4 (4 compliance monitoring reports rried out in nyabihoko,kibatsi,rweikiniro and itojo)
Non Standard Outputs:	1 Inspection Report	N/A
Allowances		355
Printing, Stationery, Photocopying and Binding		300
Travel inland		41
Wage Rec't:		
Non Wage Rec't:	625	696
Domestic Dev't:	0	
Donor Dev't:		
Total	625	696

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(5 hectares of land restored.)	2 (six acres restored in rwekiniro and kayonzasub-counties.)
No. of Wetland Action Plans and regulations developed	2 (itojo,Ntungamo sub-county)	2 (2 community wetland action plans developed in itojo and kayonza)
Non Standard Outputs:	Report	N/a
Allowances		800
Computer supplies and Information Technology (IT)		515
Printing, Stationery, Photocopying and Binding		200
Travel inland		0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	750	1,515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,515
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (Ntungamo sub-county, Rubaare, Ngoma, Kayonza, and Itojo.)	50 (20 men and 30 women trained in ENR monitoring in ntungamo subcounty and kayonza)
Non Standard Outputs:	Screening forms, Reports.	n/a
<i>Travel inland</i>		945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	945
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (Eastern Division, Central, Rwashamairi Town council, Kitwe town council)	18 (30 monitorings and compliance surveys undertaken in all the sub-counties.)
Non Standard Outputs:	Reports	reports
<i>Allowances</i>		630
<i>Travel inland</i>		540
<i>Fuel, Lubricants and Oils</i>		1,568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,738
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Itojo sub-county head quarters, Rugarama sub-county Head quarters.)	2 (4 land disputes were resolved)
Non Standard Outputs:	Land Title and accompanying periodic reports	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		341
<i>Information and communications technology (ICT)</i>		1,675
<i>Travel inland</i>		740
<i>Fuel, Lubricants and Oils</i>		0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,875 2,756

Domestic Dev't:

Donor Dev't:

Total 3,875 2,756**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 0

Travel inland 8,200

Wage Rec't: 14,447 0

Non Wage Rec't: 8,286 8,200

Domestic Dev't:

Donor Dev't:

Total 22,734 8,200**Output: Probation and Welfare Support**

No. of children settled 0 6 (6 social welfare cases handled.)

Non Standard Outputs: 1 DOVVC meeting held at the district headquarters.
18 SOVVC meetings held in 18 Sub counties.

Allowances 920

Travel inland 7,166

Wage Rec't: 925 920

Non Wage Rec't: 22,780 7,166

Domestic Dev't:

Donor Dev't:

Total 23,705 8,086**Output: Social Rehabilitation Services**Non Standard Outputs: 8 OVCs settled and 14 number of cases handled District wide One PWD's council meeting held
Two monitoring sessions held

Workshops and Seminars 3,300

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	3,300
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	18 (18 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.)
Non Standard Outputs:		18 monitoring sessions of CBO's 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.
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,311	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,311	1,300
Output: Adult Learning		
No. FAL Learners Trained	0	17 (17 FAL instructors trained in the subcounties of Nyabihoko, Kibatsi, Ihunga and Bwongyera subcounties.)
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 and 15 monitoring sessions conducted in all the Sub counties .
<i>Workshops and Seminars</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,165	5,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,165	5,100
Output: Gender Mainstreaming		
Non Standard Outputs:		Four gender mainstreaming trainings carried out.

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	3 (3 children cases handled and settled.)
Non Standard Outputs:	One council session held	One youth council meeting held.
<i>Travel inland</i>		1,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,885	1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,885	1,880
Output: Labour dispute settlement		
Non Standard Outputs:		2 labour disputes settled in the subcounties of Ruhaama and Ntungamo.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Representation on Women's Councils		
No. of women councils supported	0	1 (One womwn council held.)
Non Standard Outputs:	One review meeting held tto check on the performance of women groups.	one review meeting held.
<i>Travel inland</i>		1,853
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,885	1,853
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,885	1,853

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	2 cartridges of toner, 10 reams of paper, tea for 5 staff for 3 months paid
General Staff Salaries		15,864
Travel inland		9,863
Fuel, Lubricants and Oils		6,000
Wage Rec't:	8,460	15,864
Non Wage Rec't:	6,308	15,863
Domestic Dev't:	0	
Donor Dev't:		
Total	14,768	31,727

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (not budgeted for)	0 (3 sets of tpc minutes produced at the district level headquarters)
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)	5 (5 qualified staff in the unit)
Non Standard Outputs:	servicing 3 department computers	3 sets of tpc minutes produced at the district level headquarters
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,520	0
Domestic Dev't:		
Donor Dev't:		
Total	1,520	0

Output: Project Formulation

Non Standard Outputs:	not budgeted for	40 Identified projects formulated and appraised to confirm their Relevance and feasibility.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	500	0
Donor Dev't:		
Total	500	0

Output: Management Information Systems

Non Standard Outputs:	procurement of a generator, establish internet in the library and website revitalised.	3 DPU Computers serviced and accessories procured.
Computer supplies and Information Technology (IT)		6,000
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	18,430	6,000
Donor Dev't:	0	
Total	18,430	6,000

Output: Operational Planning

Non Standard Outputs:	Budget performance reports submitted to MOFPED	4 Budget Performance Report prepared and submitted to MOFPED
Workshops and Seminars		12,006
Bank Charges and other Bank related costs		178
Wage Rec't:		
Non Wage Rec't:	5,006	0
Domestic Dev't:	1,949	12,184
Donor Dev't:		
Total	6,955	12,184

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 paf monitoring report produced at district level, 1 Lgmsd monitoring report for 21 LLGs of rugarama, kayonza, ngoma, rubare, ruhaama, rweikiro, rukoni w, rukoni E, nyakyera, itojo, ntungamo sc, ihunga, nyabihoko, bwongyera, kibatsi and rubaare TC, rwashamair T	1 PAF monitoring report produced at district level, 1 LGMSD monitoring report for 21 LLGs of Rugarama, Kayonza, Ngoma, Rubare, Ruhaama, rweikiro, Rukoni West, Rukoni East, Nyakyera, Itojo, Ntungamo, Ihunga, Nyabihoko, Bwongyera, Kibatsi and Rubaare T
Travel inland		9,922
Fuel, Lubricants and Oils		6,853
Wage Rec't:		
Non Wage Rec't:	2,058	
Domestic Dev't:	3,125	16,776
Donor Dev't:		

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	5,183	16,776
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*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:

not budgeted for

Construction of 5-stance pitlined latrine at Kataraka nyakyeru 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

<i>Non Residential buildings (Depreciation)</i>		53,369
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	46,409	53,369
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<i>Donor Dev't:</i>		0
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<i>Total</i>	46,409	53,369
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Production of 12 audit reports for sub counties, Schools and H/Units
Monthly salary payments of Audit staff will be carried out.

7 reports on subcounties of Nyabihoko, Bwongyera, Kayonza, Ngoma, Rugarama, Rubaare, Ruhaama, and Ihunga produced.

31 reports on 32 primary schools of Murambi, Omurubare, Buglona, Ruhara, Kabungo1, Kibeho, St. Lawrence Kakura, Bujuzya, Kakiika, Kahengy

<i>General Staff Salaries</i>		13,028
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<i>Travel inland</i>		3,767
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<i>Wage Rec't:</i>	14,233	13,028
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<i>Non Wage Rec't:</i>	5,860	3,767
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<i>Domestic Dev't:</i>	0	
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<i>Donor Dev't:</i>		
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<i>Total</i>	20,093	16,795
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Additional information required by the sector on quarterly Performance

Vote: 546 Ntungamo District**2014/15 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	5,868,115	5,393,841
<i>Non Wage Rec't:</i>	1,677,760	1,677,760
<i>Domestic Dev't:</i>	1,032,962	1,032,962
<i>Donor Dev't:</i>		
Total	8,112,688	8,112,688

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0 lack of vehicles for the staff to conduct supervision and monitoring of government projects and programmes

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>48 supervision visits on Government programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.</p> <p>5 national functions of Independence day, NRM day, Womens day, Labour day, Heroes day organised and celebrated in the District.</p> <p>One staff compensated.</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, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.. Small office equipments for the department procured.</p> <p>50 reams of Paper and other Office stationery procured. Annual ULGA subscription paid. District represented in courts of Law 8 times. Air time for 5 telephones for the staff in the department purchased. Police and Guard allowances paid to two police men and 2 guards.</p> <p>2 employee assisted in undergoing specialised treatment. Annual Contribution to ULGA met. Chief Administrative Officer facilitated to follow up cases in</p>	<p>12 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.</p> <p>4 national fun</p>		
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	156,626	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,281	14,842	144.4%
211103 Allowances	7,000	11,354	162.2%
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	15,329	511.0%
221007 Books, Periodicals & Newspapers	2,000	1,236	61.8%
221008 Computer supplies and Information Technology (IT)	6,000	8,892	148.2%
221009 Welfare and Entertainment	5,000	5,391	107.8%
221011 Printing, Stationery, Photocopying and Binding	7,000	5,226	74.7%
221012 Small Office Equipment	4,000	4,643	116.1%
221014 Bank Charges and other Bank related costs	900	925	102.8%
221017 Subscriptions	5,000	4,900	98.0%
222001 Telecommunications	4,000	3,115	77.9%
223004 Guard and Security services	23,700	760	3.2%
227001 Travel inland	32,100	59,307	184.8%
227004 Fuel, Lubricants and Oils	40,751	81,012	198.8%
228002 Maintenance - Vehicles	25,000	12,460	49.8%
228004 Maintenance – Other	48,493	42,355	87.3%
273101 Medical expenses (To general Public)	6,190	1,417	22.9%
282104 Compensation to 3rd Parties	0	7,493	N/A

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	156,626	Wage Rec't:	156,625	Wage Rec't:	100.0%
Non Wage Rec't:	257,915	Non Wage Rec't:	288,088	Non Wage Rec't:	111.7%
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	414,541	Total	444,714	Total	107.3%

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 catridges 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 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 12 months. 10 reams of paper procured. 12 sets of payslips collected from the MOPS. 12 sets of pay change reports submitted.	0	Under Staffing
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Expenditure

211101 General Staff Salaries	108,779		108,779		100.0%
211103 Allowances	2,000		2,166		108.3%
221007 Books, Periodicals & Newspapers	1,000		231		23.1%
221008 Computer supplies and Information Technology (IT)	3,200		1,390		43.4%
221009 Welfare and Entertainment	2,012		1,948		96.8%
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		13,521		112.7%
Wage Rec't:	108,779	Wage Rec't:	108,780	Wage Rec't:	100.0%
Non Wage Rec't:	34,188	Non Wage Rec't:	22,645	Non Wage Rec't:	66.2%
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	142,967	Total	131,425	Total	91.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Staff trained on various generic modules)	0	Limited funds for Staff training
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 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).)	06 (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, 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)	66.67	
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 reports submitted to the MOPS. Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.	7 reams of paper procured, 4 reports submitted to Ministry of Public service. Capacity need assesment questionnaires administered to 100 members of staff.
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Expenditure

221002 Workshops and Seminars	47,667	51,565	108.2%
221003 Staff Training	13,550	6,743	49.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	451	45.1%
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	60,181	89.8%
Donor Dev't:		0	0.0%
Total	67,017	60,181	89.8%

Output: Records Management

Non Standard Outputs:	12 sets of mails delivered. 100 files procured 20 reams of paper procured. 10 counterbooks procured	17 sets of mails delivered. 105 files procured	0	Limited funding, lack of enough space and filing cabinets for keeping the files.
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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	2,369	118.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	5,481	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	5,481	42.2%

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**

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	15/7/2015 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	#Error	There is no major challenge to the indicator
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	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 Rwashamair T/C.)	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 Rwashamair T/C.)
Non Standard Outputs:	Payment of 1,200,000 in respect of VAT Purchase of general printed stationary 4 workshops attended 12 monthly financial reports produced 4 quarterly financial reports to be made from Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamair T/C.	12 month Salaries of Employees (Finance sector) Processed 4 support supervision visit made to LLG for Financial Management & Reporting 4 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial ma

Expenditure

211101 General Staff Salaries	155,576	138,430	89.0%
211103 Allowances	14,000	12,118	86.6%
221001 Advertising and Public Relations	1,000	840	84.0%
221002 Workshops and Seminars	0	3,270	N/A
221008 Computer supplies and Information Technology (IT)	2,200	4,732	215.1%
221009 Welfare and Entertainment	2,000	5,296	264.8%
221011 Printing, Stationery, Photocopying and Binding	0	5,050	N/A
221012 Small Office Equipment	1,000	150	15.0%
221014 Bank Charges and other Bank related costs	700	375	53.5%
221016 IFMS Recurrent costs	0	7,500	N/A
222001 Telecommunications	1,200	1,200	100.0%
222003 Information and communications technology (ICT)	0	250	N/A

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	0	8,965		N/A
227001 Travel inland	2,464	11,275	457.5%	
227004 Fuel, Lubricants and Oils	0	10,784		N/A
228004 Maintenance – Other	200	830	415.0%	
Wage Rec't:	155,576	Wage Rec't: 138,430	Wage Rec't: 89.0%	
Non Wage Rec't:	25,964	Non Wage Rec't: 72,635	Non Wage Rec't: 279.8%	
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	181,540	Total 211,065	Total 116.3%	

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (The local hotel tax is not collected)	0	The major challenge is only civil servants pay local service tax.
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.)	91000000 (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.)	202.22	
Value of Other Local Revenue Collections	()	563875006 (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.)	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,	4 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 4 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 4 multi sectoral r		

Expenditure

211103 Allowances	2,800	2,380	85.0%	
221001 Advertising and Public Relations	0	960		N/A
221011 Printing, Stationery, Photocopying and Binding	3,900	7,421	190.3%	
227001 Travel inland	14,000	14,915	106.5%	

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	8,400	8,607	102.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,108	33,323	100.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	13,514	960	7.1%	
Total	46,622	34,283	73.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/5/2014 (40 copies Draft budget book and annual workplan to the District Council)	27/3/2015 (40 copies Draft budget book and annual workplan to the District Council)	#Error	The change planning and budgeting timelines.
Date of Approval of the Annual Workplan to the Council	31/3/2014 (40 copieconsolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)	28/5/2015 (40 copies consolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)	#Error	
Non Standard Outputs:	31 Budget book compiled 1 Budget Conference held.	n/a		

Expenditure

211103 Allowances	5,600	6,152	109.9%	
221002 Workshops and Seminars	3,000	3,014	100.5%	
221011 Printing, Stationery, Photocopying and Binding	3,750	3,557	94.9%	
227001 Travel inland	7,700	2,495	32.4%	
227004 Fuel, Lubricants and Oils	1,900	1,900	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,950	17,117	74.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,950	17,117	74.6%	

Output: LG Expenditure mangement Services

0	There is no major challenge to this indicator.
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly PAF monitoring conducted & coordinated. 8 coordination visits made to Central Government and other Stake holder 12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 4 IFMS computers & Their Accessories Procured' 4 quarterly IFMS review meetings attended shs 131m of Domestic arrears for the District paid 12 months Payments to Various suppliers made, Reconciliations done on IFMS system, 11 departments IFMS equipment serviced & Maintained 2 Quarterly IFMS work Group meetings attended	4 quarterly PAF monitoring conducted & coordinated. 4 coordination visits made to Central Government and other Stake holder 4 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 3 IFMS computers & Their
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	1,030	64.4%
227001 Travel inland	3,200	1,235	38.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	2,265	40.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,600	2,265	40.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2014 (18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quarterly reports prepared.)	31/8/2015 (18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quarterly reports prepared.)	#Error	There is no major challenge to this indicator.
Non Standard Outputs:	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quarterly reports prepared.	12 monthly reports and 4 quarterly reports prepared.		

Expenditure

211103 Allowances	2,400	1,593	66.4%
221011 Printing, Stationery, Photocopying and Binding	3,200	6,823	213.2%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,800	22,663	333.3%	
227004 Fuel, Lubricants and Oils	5,572	6,466	116.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,972	37,545	208.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,972	37,545	208.9%	

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.	4 council meetings 6 standing committee meetings and 3 field monitoring of government projects and programmes across the district were conducted. Exgratia for LCI & II was paid and salary for elected leaders was paid	0	Inadequate resources and lack of departmental vehicle to ease monitoring and supervision of Government programmes and projects.
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Expenditure

211101 General Staff Salaries	139,303	245,915	176.5%
211103 Allowances	2,232	13,269	594.5%
212105 Pension and Gratuity for Local Governments	152,800	123,100	80.6%
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100.0%
213004 Gratuity Expenses	169,080	26,770	15.8%
221001 Advertising and Public Relations	0	100	N/A
221007 Books, Periodicals & Newspapers	528	519	98.3%
221008 Computer supplies and Information Technology (IT)	2,500	1,990	79.6%
221009 Welfare and Entertainment	0	1,524	N/A
221011 Printing, Stationery, Photocopying and Binding	3,800	2,436	64.1%
221012 Small Office Equipment	500	951	190.2%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,000	598	59.8%	
222001 Telecommunications	1,200	1,290	107.5%	
227001 Travel inland	10,220	11,002	107.6%	
227004 Fuel, Lubricants and Oils	4,000	14,762	369.1%	
228002 Maintenance - Vehicles	0	1,927	N/A	
Wage Rec't:	139,303	Wage Rec't: 245,915	Wage Rec't: 176.5%	
Non Wage Rec't:	352,160	Non Wage Rec't: 203,006	Non Wage Rec't: 57.6%	
Domestic Dev't:		Domestic Dev't: -769	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	491,463	Total 448,152	Total 91.2%	

Output: LG procurement management services

Non Standard Outputs:	4 procurement reports produced 160 service providers awarded tenders	4 contracts committee meetings held on 1/4/2015, 5/5/2015, 27/05/2015 and 29/06/2015 117 contracts awarded.	0	Inadequate funding and delays in release of operation funds for office operations, departmental delays in submission of procurement plans.
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Expenditure

211101 General Staff Salaries	12,179	3,045	25.0%	
211103 Allowances	12,400	4,700	37.9%	
212102 Pension for General Civil Service	0	200	N/A	
221001 Advertising and Public Relations	10,000	2,910	29.1%	
221011 Printing, Stationery, Photocopying and Binding	8,000	5,552	69.4%	
227001 Travel inland	3,200	2,176	68.0%	
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: 15,538	Non Wage Rec't: 43.6%	
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	47,779	Total 18,582	Total 38.9%	

Output: LG staff recruitment services

Non Standard Outputs:	4 reports prepared and submitted. 25 Meetings held. DSC Chairperson paid salaries monthly. Declared vacancies advertised and staff recruited. Submitted disciplinary cases attended to. All staff submitted for confirmation confirmed.	4 meetings were held, 55 disciplinary cases handled, 39 appointments offered, 1 officer confirmed, 15 appointments on promotion offered, 2 appointments on transfer of services offered and 1 officer released for further studies. DSC chair's salary and r	0	Lack of asubstantive secretary DSC, ill equipped records office which lacks shelves for safecustody of DSC records.
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	23,400	5,850	25.0%
211103 Allowances	34,200	24,016	70.2%
221001 Advertising and Public Relations	290	5,502	1897.2%
221007 Books, Periodicals & Newspapers	206	99	48.1%
221008 Computer supplies and Information Technology (IT)	200	100	50.0%
221009 Welfare and Entertainment	2,295	1,695	73.9%
221011 Printing, Stationery, Photocopying and Binding	2,115	1,656	78.3%
221012 Small Office Equipment	1,316	582	44.2%
221014 Bank Charges and other Bank related costs	150	643	428.5%
221017 Subscriptions	200	200	100.0%
222001 Telecommunications	1,200	1,373	114.4%
227001 Travel inland	24,575	24,442	99.5%
227004 Fuel, Lubricants and Oils	14,000	13,999	100.0%
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: 74,307	Non Wage Rec't: 92.0%
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	104,147	Total 80,157	Total 77.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared)	00 (150 land applications cleared in subcounties of Bwongyera, Kibatsi, nyabihoko, Ihunga, Ngoma, Rugarama, kayonza, Rubare Ntungamo Nyakyeru, Rukoni west, Rukoni East, Ruhama, Itojo, rweikiniro, ntungamo Mc, Rubare TC, rwashamaire and kitwe TC. Land Board minutes of 4th and 5th December, 2014 submitted.)	.00	Expiry of landboard leading to failure to consider applications.
No. of Land board meetings	8 (8 Attendance lists, and, payment schedules.)	00 (submitted landboard minutes of 4th and 5th December, 2014)	.00	
Non Standard Outputs:	8 Attendance lists, 600 offers, payment schedules.	submitted landboard minutes of 4th and 5th December, 2014		

Expenditure

211103 Allowances	6,000	7,630	127.2%
221011 Printing, Stationery, Photocopying and Binding	800	965	120.6%
227001 Travel inland	6,000	2,858	47.6%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,871	<i>Non Wage Rec't:</i>	11,453	<i>Non Wage Rec't:</i>	77.0%
<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	14,871	Total	11,453	Total	77.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 internal audit report discussed at Ntungamo Mc and headquarters.)	10 (Nil)	250.00	Inadequate funding and uncooperative LLGs which some times delay to prepare responses leading to stagnation of LG PAC operations.
No. of Auditor Generals queries reviewed per LG	16 (2 report at Ntungamo District and Ntungamo municipality)	09 (9 meetings were held and 10 audit reports were reviewed.)	56.25	
Non Standard Outputs:	Attendance lists, and Payment schedules	Attendance lists, and Payment schedules		

Expenditure

211103 Allowances	17,540	8,332	47.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	906	90.6%
227001 Travel inland	1,000	3,602	360.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,940	12,840	64.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,940	12,840	64.4%

Output: LG Political and executive oversight

Non Standard Outputs:	Field monitoring reports,	6 field monitoring of Government programmes and projects conducted and 12 DEC meetings conducted.	0	Inadequate funding and lack of sound vehicles to ease DEC activities.
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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%
228002 Maintenance - Vehicles	10,001	10,142	101.4%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	172,633	<i>Non Wage Rec't:</i>	117,999	<i>Non Wage Rec't:</i>	68.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	172,633	Total	117,999	Total	68.4%

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee reports to council	14 standing committee meetings held and 14 reports to council prepared	0	Lack of sound vehicles for use during monitoring.
		3 field monitoring of Government projects conducted.		

Expenditure

211103 Allowances	41,286	29,455	71.3%
221001 Advertising and Public Relations	1,622	184	11.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	47,712	<i>Non Wage Rec't:</i>	29,639	<i>Non Wage Rec't:</i>	62.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,712	Total	29,639	Total	62.1%

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 N/A

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs: 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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

211101 General Staff Salaries	312,095	192,637	61.7%
212201 Social Security Contributions	0	23,085	N/A

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs 0 225 N/A

Wage Rec't:	312,095	Wage Rec't:	192,602	Wage Rec't:	61.7%
Non Wage Rec't:		Non Wage Rec't:	23,310	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	215,947	Total	67.0%

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, Rwashamaire 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.	47 Technical support supervisions to staff and other production sector related activities were carried out in s/cs, town councils and municipal council divisions. 4 Support staff transport expenses were facilitated for 12 months. 1 Annual workplan	0	The production sector lacked transport to enhance production sector activities of supervision, monitoring and implementation. Also some ifms transactions in June were unsuccessful. By end of June repair of production sector had not been completed.
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Expenditure

211101 General Staff Salaries 131,970 131,313 99.5%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,500	1,500	100.0%	
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100.0%	
221009 Welfare and Entertainment	400	400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,994	99.9%	
221014 Bank Charges and other Bank related costs	1,200	1,199	99.9%	
222001 Telecommunications	900	900	100.0%	
227001 Travel inland	8,934	24,138	270.2%	
227004 Fuel, Lubricants and Oils	5,186	4,465	86.1%	
228002 Maintenance - Vehicles	3,500	3,500	100.0%	
228004 Maintenance – Other	0	1,667	N/A	
Wage Rec't:	131,970	Wage Rec't: 131,313	Wage Rec't: 99.5%	
Non Wage Rec't:	29,620	Non Wage Rec't: 44,096	Non Wage Rec't: 148.9%	
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 177,076	Total 109.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Poor mobilisation of farmers due to lack of agriculture extension staff in sub counties led to underperformance and procurement of computer did not take place.
Non Standard Outputs:	<p>2000 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils</p> <p>48 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils</p> <p>4 Technical Staff and agriculture project activities Supervision visits in the S/cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils facilitated.</p> <p>4 Agricultural staff meetings held the District Hqtrs</p> <p>40 Plant clinic operations conducted.</p>	<p>1880 Farmers were trained in BBW control.</p> <p>8 supervisions were made in subcounties mentioned.</p> <p>1 Staff meeting was held at district headquarter with only 2 staff.</p> <p>10 plant clinics were conducted Ntungamo subcounty.</p>		

Expenditure

221002 Workshops and Seminars	2,697	2,600	96.4%
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,500	1,500	100.0%	
221009 Welfare and Entertainment	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,128	1,128	100.0%	
227004 Fuel, Lubricants and Oils	3,975	3,808	95.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,500	9,236	Non Wage Rec't:	97.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,500	9,236	Total	97.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12000 (21 slaughter abattoir supervised, in Bwongyera, Ihunga Kibatsi, Itojo, Nyabihoko, Rubaare, Rubaare t/c, Ngoma, Kayonza, Rugarama, Ruhama, Reekiniro, Nyakyera, Rukoni Eand W, Kitwe T/C, Rwashamire, and Ntungamo municipality.)	21 (21 Abattoirs supervised.)	.18	Inadequate funds led to under performance.
No of livestock by types using dips constructed	0 (Not budgeted for)	0 (N/A)	0	
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.)	4492 (3340 h/c and 352 cats 800 Dogs had been vaccinated by end of financial year.)	21.29	

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 livestock markets supervised and revenue collected in Rubaare Rwentobo, Kagarama, Nyakyera, Rwoho & Nyakabare.	17 livestock markets were supervised by end of f/y
	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	36 Veterinary drug shops had been supervised by end of financial year 2014/15
	1 District Laboratory operationalised at the District Hqtrs.	
	4 Veterinary staff meetings facilitated at the District hqtrs	
	Monthly office operational costs due to the Veterinary office facilitated. Conducted meat inspections and collect data on slaughters.	
	4 Coordination meetings with MAAIF made	

Expenditure

221001 Advertising and Public Relations	550	550	100.0%
221009 Welfare and Entertainment	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221012 Small Office Equipment	200	200	100.0%
222001 Telecommunications	1,182	1,100	93.1%
224001 Medical and Agricultural supplies	1,600	1,600	100.0%
227001 Travel inland	4,968	4,953	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	9,403	99.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	9,403	99.0%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	Lack on transport regularly caused
No. of fish ponds stocked	()	3 (3 ponds were constructed and Stocked in Ntungamo municipality eastern division.)	0	underperformance coupled with ifms technicalities during budgeting.
No. of fish ponds constructed and maintained	12 (12 fish pond sited for farmers and construction supervision undertaken)	12 (12 fish ponds were sited in Ntungamo ,eastern division Ntungamo municipality.Itojo ,Nyakyera.and rukoni East.)	100.00	
Non Standard Outputs:	48 supervision visits to sub counties of Nyabihoko ,kibatsi ,Ihunga Bwongyera Nyakyera Kayonza and Itojo to carry out supervision ,data collection on current fish ponds stocked constructed and maintained and and total fish harvested Submission of 4 reports to MAAIF.1 supervision visit by production committee of council on fisheries projects. 200 fisheries stake holders licensed, 24 fish market survey /supervisions made on fish market selling fish of Rubbare and Kagarama. 1 Mand E conducted by production committee of council,	43 Field visit made and supervision and advisory made and fish data and information collected from Nyabihoko Submission of 1 reports to MAAIF. Submission of 1 report to MAAIF. 7 Field supervision and advisory were made to 21 farmers in rRuhaama, Nya		

Expenditure

221007 Books, Periodicals & Newspapers	400	400	100.0%
221008 Computer supplies and Information Technology (IT)	200	200	100.0%
221009 Welfare and Entertainment	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
227001 Travel inland	5,600	5,445	97.2%
227004 Fuel, Lubricants and Oils	1,100	1,100	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	7,745	Non Wage Rec't: 96.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,000	7,745	Total 96.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Advert for supply of apiary protective gear
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. 44 supervision field visits made by the Entomologist. 1 Mand E conducted by Production committee of council.	1 monitoring undertaken.		did not attract any service provider for two times and district has no substantive entomology staff.
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Expenditure

211103 Allowances	55	55	100.0%
221012 Small Office Equipment	1,700	1,700	100.0%
227001 Travel inland	3,000	2,908	96.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,755	4,663	98.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,755	4,663	98.1%

Output: Support to DATICS

Non Standard Outputs:	Plastered, Floored, windows and doors fixed, electricity installed, and all finishings done on Dining and kitchen Datic at Nyarutuntu,	The completion of Dining and Hall was completed and ready for hand over	0	NO challenges were experienced.
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Expenditure

228001 Maintenance - Civil	43,000	48,493	112.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,000	48,493	112.8%
Donor Dev't:		0	0.0%
Total	43,000	48,493	112.8%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Fisheries house at lake Nyabihoko fish landing site completed	The completion works were done and building was handed over to community users.	0	NO challenges were met.
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Expenditure

231001 Non Residential buildings (Depreciation)	10,699	10,699	100.0%
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,699	Domestic Dev't:	10,699	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,699	Total	10,699	Total	100.0%

Output: Livestock market construction

No of livestock markets constructed	()	1 (Fencing of Rwentobo livestock market was completed and due for hand over.)	0	N/A
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Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	11,006	8,646	78.6%
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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:	11,006	Domestic Dev't:	8,646	Domestic Dev't:	78.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,006	Total	8,646	Total	78.6%

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

No of businesses inspected for compliance to the law	()	0 (N/A)	0	Delayed payment of fuel funds to suppliers,
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 (112 were sensitised on commercial sector in the district activities eg registration of activities.)	33.33	
No of awareness radio shows participated in	12 (12 rado talk shows on radio Ankole)	0 (No activity was undertaken)	.00	
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, Rweikiniro, Itojo, and Ntungamo	7 Societies were supervised including ;Kijubwe Tuhwerane sacco, Shagasha sacco, Rwankora, sacco, Kashanda sacco, Rukoni sacco, Itojo sacco, Ruhaama sacco.
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Expenditure

211103 Allowances	560	550	98.2%
221005 Hire of Venue (chairs, projector, etc)	700	700	100.0%
221009 Welfare and Entertainment	1,100	1,100	100.0%
221011 Printing, Stationery, Photocopying and Binding	950	950	100.0%
221012 Small Office Equipment	200	200	100.0%
222003 Information and communications technology (ICT)	200	200	100.0%
227001 Travel inland	8,240	8,182	99.3%
227004 Fuel, Lubricants and Oils	1,536	1,536	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,486	13,418	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,486	13,418	99.5%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	18 (At least 10 Cooperatives Assisted to Register and Sensitized on formation)	14 (10 Cooperative societies were assisted to register that include; South Ankole diocese sacco, Bujuziyadairy sacco, Rwakahiba Twimukye, Nyakirama, mixed farmers, Ruhaara Dairy farmers, Mirama Hills, Abamwe Boarder, multipurpose cooperativ. society.)	77.78	Delay in access to funds for fuel.
No. of cooperative groups mobilised for registration	10 (At least 10 Cooperatives Sensitized on formation)	3 (3 cooperative, of NDAFCU, Bwongyera sacco, Muntuyera sacco AND Rukoni sacco 3 cooperative, of NDAFCU, Bwongyera sacco, Muntuyera sacco AND Rukoni sacco)	30.00	
No of cooperative groups supervised	15 (At least 15 cooperative societies supervised and or inspected)	10 (4 Cooperative societies were supervised that include Simmuka, Nyakyera women saaco, Nyakyera ACE, Rukoni subcounty sacco in Ihunga, Nyakyera and Rukoni sub county. respectively.)	66.67	
Non Standard Outputs:	Attend and Guide 8 Cooperative Annual General Meetings	NO AGM was attended.		

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**

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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>One Annual Work plan compiled</p> <p>4 Quarterly reports made and submitted to MOH headquarters</p> <p>4 DHMT and 12 DHT meetings held.</p> <p>24 Support supervision visits to HC IV</p> <p>Two biannual Environmental Health staff planning and review meetings held</p> <p>180 sanitation monitorings conducted.</p> <p>12 Mentorship visits made to lower level health units</p> <p>16 Official travels to Ministry of Health headquarters and other offices, payment of retention funds to contractors,</p> <p>immunization of children under 5 years of age.</p> <p>12 months electricity bill for Itojo hospital paid</p>	<p>1 Quarterly reports made and submitted to MOH headquarters</p> <p>1 DHMT and 3 DHT meetings held.</p> <p>12 Support supervision visits made to lower health units</p> <p>Imunization of eligibkle children under 1 years of age done.</p>		<p>There is still a problem of transport for the DHT for proper supervision of health services.</p> <p>During the financial year, PHC transfers are made direct to the health facilities' accounts and sometimes somenever receive what they expect.</p>
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Expenditure

211101 General Staff Salaries	3,502,547		3,253,356		92.9%
221001 Advertising and Public Relations	30,140		8,570		28.4%
221002 Workshops and Seminars	356,800		199,211		55.8%
221007 Books, Periodicals & Newspapers	500		868		173.6%
221008 Computer supplies and Information Technology (IT)	2,000		2,370		118.5%
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		9,267		14.6%
221012 Small Office Equipment	1,000		968		96.8%
221014 Bank Charges and other Bank related costs	5,100		1,217		23.9%
222001 Telecommunications	13,712		355		2.6%
223005 Electricity	28,503		47,000		164.9%
227001 Travel inland	234,084		184,914		79.0%
Wage Rec't:	3,502,547	Wage Rec't:	3,253,356	Wage Rec't:	92.9%
Non Wage Rec't:	230,371	Non Wage Rec't:	205,909	Non Wage Rec't:	89.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	595,366	Donor Dev't:	252,951	Donor Dev't:	42.5%
Total	4,328,284	Total	3,712,216	Total	85.8%

2. Lower Level Services

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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))	16884 (Rushoka and St..Lucia Kagamba HCIII)	234.50	No major challenges: Reasons for good performance in Immunisation is availability of vaccines and other EPI logisitics. GAVI support has also improved on the Immunisation status.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024 (1024 children immunised with pentavalent in St.Lucia Kagamba(600) and Rushooka Health units(424))	904 (St Lucia Kagamba and St.MLF Rushooka HCII)	88.28	
No. and proportion of deliveries conducted in the NGO Basic health facilities	700 (700 deliveries conducted at St. Lucia Kagamba and Rushoka)	836 (All deliveries were conducted in St Lucia Kagamba HCII only)	119.43	Rushooka HC II does not admit patients
Number of inpatients that visited the NGO Basic health facilities	1580 (1580 visited St. Lucia Kagamba and Rushoka)	1402 (St.Lucia Kagamba HCIII)	88.73	
Non Standard Outputs:	8 Monitoring visits made to the facilities	A total 4 monitoring visits were made		

Expenditure

263104 Transfers to other govt. units	21,863	31,433	143.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,863	31,433	143.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,863	31,433	143.8%

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)	13056 (13056 inpatients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and Rugarama HC III during the financial year)	68.72	Availability of UNICEF/ GAVI funds boosted performance ; Lack of space affects admissions
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of children immunized with Pentavalent vaccine	6000 (6000 children immunised with pentavalent vaccine)	18520 (All 41 government health facilities providing static and outreach routine immunisation services(Itojo Hopsital, 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,))	308.67	
% 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% of VHTs in the villages of Ruhaama, Kajara and Rushenyi HSD are functioning .Those trained on ICCM are reporting monthly through their respective health facilities which is finally entered)	145.59	

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

%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, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II))

76 (76 % .of approved posts in the district are filled by qualified health workers (All public owned health facilities now have 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, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, and Buhanama HC II))

111.76

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the 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, 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, Buhana HC II,))	374035 (A total of 374035 outpatients out of 400000 planned visited the government health facilities ((Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, and Buhana HC II,))	93.51	
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)	15 (From All 3 health centre lvs, 11 HC IIIs and 24 HC IIs)	187.50	

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	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, Kiyooro HCII, Nyabushenyi HCII, KarurumaHCII, Rwanda HCII, ItereroHCII, Ihunga HCII, Rwamabondo HCII, Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII, Kaina HCII, KyafaoroHCII.)	274 (All 3 health centre Ivs of Kitwe , Rubaare and Rwashamaire, 11 HC IIIs of Ruhaama, Kayonja, Kitondo, Butare and 24 HC II s)	66.02	
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)	8916 (8916 of (104.9 %) deliveries were 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, Nyabushenyi HCII, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III)	104.89	
Non Standard Outputs:	N/A	Not planned		

Expenditure

263104 Transfers to other govt. units	208,276	185,713	89.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	208,276	185,713	89.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	208,276	185,713	89.2%

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

No of healthcentres rehabilitated	()	0 (No rehabilitation was done in all facilities)	0	There was no budgetary provision for rehabilitation
No of healthcentres constructed	05 (Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and ItereroHCII.)	0 (No construction was made at Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV as planned)	.00	

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

231002 Residential buildings (Depreciation)	112,254	191,875	170.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,519	191,875	95.7%
Donor Dev't:		0	0.0%
Total	200,519	191,875	95.7%

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 qualified primary teachers	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhinama Buhiga Bujuzya Bukiuro Bukoora Burama Bushamba Butanda Butare Butaturwa Bwihira Bwizibwera Bwongyera Ibaare Ibaare Igorora Ihema Ihunga Iterero Itojo Boys Itojo central Kaahi Kabahikwe Kabambo Kabasheki	2270 (Teachers paid salaries for 12 months in 242 primary schools of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhinama, Nyongozi, Nyakabungo 11, Itojo Central, Nyaruhama, Kabingo Ii, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare,	104.22	achieved as planned
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kabasheshe Moslem	Bakiharire, Kigarama,
Kabasheshe P.s	Mushunga, Bubare, Rwoho,
Kabingo	Rukoni, Kyabwato, Kashanda,
Kabira	Kyentaama, Kitwei, Kihanga,
Kabobo	Nyamateete, Kanonko,
Kabuhome	Kigomero, St Jude,
Kabumba	Kyamwasha, Kanyerere,
Kabungo I	Kabutondo, Kirungu,
Kabungo II	Nyamabare Community,
Kabutondo	Kyakashambara, Kabobo,
Kabuye	Kabahikwe, Omurubare, Kitojo
Kacerere	Community, Kahi, Kahoko,
Kachwambiro	Ruyonza, Rubaare Central,
Kafunjo I	Rugongi, Rubaare Moslem,
Kafunjo II	Bikonoka, Nyarwanya,
Kagamba	Omungyenye, Rwera, Mutojo,
Kagongi	Rubanga, Nyanga, Bwizibwera,
Kagyezo	Kagugu, Kacerere, Kiyombero,
Kagyezi	Nyamurindira, Rwakibira,
Kahenda	Kihengamo, Nyamiyaga,
Kahengye	Kishariro, Nyakabare, Kitojo,
Kahengyere	Iterero, Katomi, Mahwa,
Kahija	Bwongyera, Kemishago,
Kahoko	Karama, Kyabashenyi, Rwanda,
Kahunga	Kahengye, Kyaruhuga, Kakika,
Kahungye	Kiina, Kyabweyare,
Kaina	Rwankooro, Kagongi,
Kakanena	Kakanena, Nyakitabire,
Kakiika	Kamahuri, Ibaare, Butaturwa,
Kakindo	Nyakarambi, Murambi II,
Kako	Kyamuteera, Kyenjuba,
Kakoki	Kabuye, Kagyezo, Ruhega,
Kakungu	Ngomba I, Kyafuora, Rugarama
Kakwanzi	Central, St Francis Kasana,
Kamahuri	Rukukuru, Kabasheshe ,
Kamunyiga	Rushooka Central, Rwamahwa,
Kamuri	Kaina, Kyoruhaga, Nyamabare,
Kanonko	Nyabugando, Rwamanyonyi,
Kanyampumo	Kibaare, Kabasheshe Moslem,
Kanyerere	Rukoma, Rwengoma, Kagyezi,
Karama	Rwamwire, Mpama, Kasherira,
Kariisa	Kahungye, Rwembogo,
Karuruma	Nyakiika, Nyaruhaama, Katojo,
Kashanda	Mitooma II, Kishami, Kahenda,
Kasharira	Nyakahita, Kafunjo I,
Kashoro	Nyakagongi, Kinyabukanga,
Katahooka	Mushasha, Mirama,
Kataraka	Kemironko, Mirama, Bugona,
Katenga Model	Bujuza, Ruhara, Nyakariro,
Katojo	Kizinda, Rukanda, Kiyanja,
Katomi	Kariisa, Ngoma Central, St
Katooma	Lawrence, Rubingo,
Kayanga	Kishunjure, Kibatsi SDA,
Kayenje	Nyarwiina, Kibatsi Central,
Kemironko	Rukarango, Kihumuro,
Kemishago	Nyakigongo, Rwera II, Ibaare I,
Kibaare	Konyo, Rwensingo, Kamuri,
Kibatsi Central	Rwamabondo, Kahengyere,

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kibatsi SDA	Bituntu, Rwebirizi, Bwihira,
Kibeho	Nyakasa, Kafunjo Ii, Kabambo,
Kibingo 11	Kayanga, Ruzinga, Kibingo Ii,
Kiburara	Kashoro, Kakindo, Nyakyera,
Kicece	Kiyoora, Kahija, Igorora,
Kigarama	Kataraka, Ngoma I, Mitooma,
Kigomero	Ngomba Ii, Rwamakukuru,
Kihanga	Buhiga, Rusa, Kitembe, Kicece,
Kihengamo	Rwera Mixed, Rwenanura,
Kihumuro	Kyamugashe, Kabungo Ii,
Kiina	Kabungo I, Katahooka,
Kikunyu	Rwentobo, Kibeho, Kayenje,
Kinono	Murambi I, Kyenjojo,
Kinyabukanga	Rweikiniro)
Kinyamagyera	
Kirama	
Kirungu	
Kishami	
Kishariro	
Kishunjure	
Kitembe	
Kitembe 11	
Kitembel	
Kitojo	
Kitunga Day and Boarding	
Kitwe Mixed	
Kiyanja	
Kiyombero	
Kiyoora	
Kizaara	
Kizinga	
Konyo	
Kyabashenyi	
Kyabwato	
Kyabweare	
Kyafoora	
Kyakashambara	
Kyamajumba	
Kyamugashe	
Kyamuteera	
Kyamwasha	
Kyaruhuga	
Kyenjojo	
Kyenjuba	
Kyenkuku	
Kyentaama	
Kyoruhega	
Mahwa	
Maizi	
Mirama	
Mitooma1	
Mitooma11	
Mpaama	
Mpanga SDA	
Mujwa	
Murambi 11	
Murambi1	

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Muriisa
 Mushasha
 Mushunga
 Mutanoga
 Mutanoga Parents
 Mutojo
 Namirembe
 Ngoma 11
 Ngoma1
 Ngomba 1
 Ngomba11
 Nkomero
 Nkongooro
 Nyabugando
 Nyaburiza
 Nyakabare
 Nyakabungo
 Nyakahita
 Nyakakongi
 Nyakarambi
 Nyakariro
 Nyakasa
 Nyakashozi
 Nyakayenje
 Nyakibaare
 Nyakibigi
 Nyakibobo
 Nyakigongo
 Nyakiika
 Nyakisa
 Nyakitabire
 Nyakvera
 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

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhanama Buhiga Bujuzya Bukiiri Bukoora Burama Bushamba Butanda Butare Butaturwa Bwihira Bwizibwera Bwongyera Ibaare Ibaare Igorora Ihema Ihunga Iterero Itojo Boys Itojo central Kaahi Kabahikwe Kabambo 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 Kagyezo Kagyezi Kahenda Kahengye Kahengyere Kahija Kahoko Kahunga Kahungye Kaina Kakanena	2140 (Teachers paid salaries for 12 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriis a, kinyamagyer, butare, butare, ka hunga, kabira, kiburara, kitembe 1, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rw eibare, kabumba, nyakisa, kanyam pumo, ihema, bushamba, kirama, k akoki, 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kakiika	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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kiyombero
 Kiyooro
 Kizaara
 Kizinga
 Konyo
 Kyabashenyi
 Kyabwato
 Kyabweare
 Kyafuora
 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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Nyakiika
 Nyakisa
 Nyakitabire
 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
 Rwentoobo

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Rwera 11
Rwera Mixed
Rwere
Rwesiinga
Rwesiingo
Rwoho
St. Francis,Kasana
St.Francis
St.Jude
St.Lawrence Kakurai
2178 teachers paid salaries in
242 Primary schoolsi above.)

Non Standard Outputs:

Nil

Nil

Expenditure

211101 General Staff Salaries	14,237,128	12,447,308	87.4%
Wage Rec't:	14,237,128	Wage Rec't: 12,447,309	Wage Rec't: 87.4%
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 12,447,309	Total 87.4%

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

No. of pupils sitting PLE	8731 (8731 pupils sat for PLE in 242 Primary (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,k ahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,kar uruma,nkongoro,katooma,rukan ga,ruhanga,kitunga,rwensinga,r weibare,kabumba,nyakisa,kanya mpumo,ihema,bushamba,kiram a,kakoki,kamunyiga,katenga,ka gamba,ihunga,kakwanzi,rutahw eire,kako,nyakayenje,kyamajum ba,kyenkuku,namirembe,rutung uru,rujumo,butanda,kabashekye ,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabun go 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga, kikunyu,nyakibaare,bakiharire,k igarama,mushunga,bubare,rwoh o,rukoni,kyabwato,kashanda,ky entaama,kitwei,kihanga,nyamat eete,kanonko,kigomero,st	8316 (8316 pupils e capitation grant receiving 242 Primary schools, (Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo II, Itojo Central, Nyaruhama, Kabingo li, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri,	95.25	As planned
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,kemishago,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweare,rwankooraa,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyeezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mitooma ii,kishami,kahenda,nyakahita,kafunjo o I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatansi 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,kibbingo ii,kashoro,kakindo,nyakyerakioora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwananura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwei, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyenyei, 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, Rwankooraa, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi II, Kyamuteera, Kyenjubu, Kabuye, Kagyeyo, Ruhega, Ngomba I, Kyaffora, Rugarama Central, St Francis Kasana, Rukukuru, Kabasheshe, Rushooka Central, Rwamahwa, Kaina, Kyoruhaga, Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence,

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Rubingo, Kishunjure, Kibatsi
 SDA, Nyarwiina, Kibatsi
 Central, Rukarango,
 Kihumuro, Nyakigongo,
 Rwera II, Ibaare I, Konyo,
 Rwensingi, Kamuri,
 Rwamabondo, Kahengyere,
 Bituntu, Rwebirizi, Bwihira,
 Nyakasa, Kafunjo II,
 Kabambo, Kayanga, Ruzinga,
 Kibingo II, Kashoro, Kakindo,
 Nyakyera, Kiyooro, Kahija,
 Igorora, Kataraka, Ngoma I,
 Mitooma, Ngomba II,
 Rwamakukuru, Buhiga,
 Rusa, Kitembe, Kicece,
 Rwera Mixed, Rwenanura,
 Kyamugashe, Kabungo II,
 Kabungo I, Katahooka,
 Rwentobo, Kibeho, Kayenje,
 Murambi I, Kyenjojo,
 Rweikiniro.)

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

95038 (95038 pupils enrolled in 242 Primary sch.(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,k ahunga,kabira,kiburara,kitembe I I,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,kar uruma,nkongoro,katooma,rukan ga,ruhanga,kitunga,rwensinga,r weibare,kabumba,nyakisa,kanya mpumo,ihema,bushamba,kiram a,kakoki,kamunyiiga,katenga,ka gamba,ihunga,kakwanzi,rutahw eire,kako,nyakayenje,kyamajum ba,kyenkuku,namirembe,rutung uru,rujumo,butanda,kabashekye ,maizi,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabun go I I,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga, kikunyu,nyakibaare,bakiharire,k igarama,mushunga,bubare,rwoh o,rukoni,kyabwato,kashanda,ky entaama,kitwei,kihanga,nyamat eete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabut ondo,kirungu,nyamabare comm,kyakashambara,kabobo,k abahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rub aare central,rugongi,rubaare moslem,bikonoka,nyarwanya,o mungyeniyi,rwera,mutojo,ruban ga,nyanga,bwizibwera,kagugu,k acerere,kiyombero,nyamurindira ,rwakibira,kihengamo,nyamiyag a,kishariro,nyakabare,kitojo,iter ero,katomi,mahwa,bwongyera,k emishego,karama,kyabashenyi,r wanda,kahengye,kyaruhuga,kak ika,kiina,kyabweyare,rwankoor a,kagongi,kakanena,nyakitabire,k amahuri,ibaare,butaturwa,nyaka rambi,murambi ii,kyamuteera,kyenjubu,kabuye, kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruh ega,nyamabare,nyabugando,rwa manyonyi,kibaare,kabasheshe

99115 (5038 pupils enrolled in 242 Primary schools, of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe I I, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoor, Buhanama, Nyongozi, Nyakabungo I I, Itojo Central, Nyaruhama, Kabingo Ii, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwei, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyeniyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishego, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare, Rwankoor, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa,

104.29

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira, kahungye,rwembogo,nyakiika,n yaruhaama,katojo,mitoomaii,kis hami,kahenda,nyakahita,kafunj o
I,nyakagongi,kinyabukanga,mus hasha,mirama,kemironko,miram a,bugona,bujuzya,ruhara,nyakar iro,kizinda,rukanda,kiyanja,kari isa,ngoma central,st
lawrence,rubingo,kishunjure,kib atsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyak igongo,rwera ii,ibaare
I,konyo,rwensingo,kamuri,rwam abondo,kahengyere,bituntu,rwe birizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kib ingo
ii,kashoro,kakindo,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.)

Nyakarambi, Murambi Ii, Kyamuteera, Kyenjuba, Kabuye, Kagyezo, Ruhega, Ngomba I, Kyafora, 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, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera Ii, Ibaare I, Konyo, Rwensingo, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo Ii, Kabambo, Kayanga, Ruzinga, Kibingo Ii, Kashoro, Kakindo, Nyakyera, Kiyora, 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one

800 (800 pupils passed in grade one in 242 Primary schools, (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, murii sa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe II, nyakashozi, nyakibigi, kabuho me, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, 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 II, 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, kanyerere, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemitshago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankoo, kagongi, kakanena, nyakitabire, kama, huri, ibare, 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

12474 (800 pupils passed in grade one in 242 Primary schools, of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensinga, Rweibare, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo II, Itojo Central, Nyaruhama, Kabingo II, Itojo Boys, Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwei, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude, Kyamwasha, Kanyerere, Kabutondo, Kirungu, Nyamabare Community, Kyakashambara, Kabobo, Kabahikwe, Omurubare, Kitojo Community, Kahi, Kahoko, Ruyonza, Rubaare Central, Rugongi, Rubaare Moslem, Bikonoka, Nyarwanya, Omungyenye, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihengamo, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemitshago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika, Kiina, Kyabweyare,

1559.25

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs 400 (400 pupils dropped out of school in 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe II, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kiram, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kienkuku, namirembe, rutunguru, rujumo, butanda, kashabweire, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambi, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerere, kabutondo, kirungu, nyamabare community, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kishemisho, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweire, rwankoor, kagongi, kakanena, nyakitabire, kamaahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kienjubu, kabuye, kagye, 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi Ii, Kyamuteera, Kyenjuba, Kabuye, Kagyezo, Ruhega, Ngomba I, Kyafoora, 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, Mitooma ii, Kishami, Kahenda, Nyakahita, Kafunjo I, Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona, Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa, Ngoma Central, St Lawrence, Rubingo, Kishunjure, Kibatsi SDA, Nyarwiina, Kibatsi Central, Rukarango, Kihumuro, Nyakigongo, Rwera Ii, Ibaare I, Konyo, Rwensingo, Kamuri, Rwamabondo, Kahengyere, Bituntu, Rwebirizi, Bwihira, Nyakasa, Kafunjo Ii, Kabambo, Kayanga, Ruzinga, Kibingo Ii, Kashoro, Kakindo, Nyakyera, Kiyooro, Kahija, Igorora, Kataraka, Ngoma I, Mitooma, Ngomba Ii, Rwamakukuru, Buhiga, Rusa, Kitembe, Kicece, Rwera Mixed, Rwenanura, Kyamugashe, Kabungo Ii, Kabungo I, Katahooka, Rwentobo, Kibeho, Kayenje, Murambi I, Kyenjojo, Rweikiniro.)

Non Standard Outputs: Nil

Nil

Expenditure

263104 Transfers to other govt. units	1,000,309	1,003,341	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000,309	1,003,341	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000,309	1,003,341	100.3%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

Non Standard Outputs:	Nil	3 classrooms constructed at Kitunga ps	0	No major challenge
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Expenditure

231001 Non Residential buildings (Depreciation)	110,000	164,467	149.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	110,000	164,467	149.5%
Donor Dev't:		0	0.0%
Total	110,000	164,467	149.5%

Output: Latrine construction and rehabilitation

Non Standard Outputs:	Nil	25 stances of pit latrines constructed at Nyakarambi, Rwamakukuru, kiina Nyakibigi and Kitojo primary schools	0	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	91,406	94,120	103.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	91,406	94,120	103.0%
Donor Dev't:		0	0.0%
Total	91,406	94,120	103.0%

Output: Teacher house construction and rehabilitation

Non Standard Outputs:	nil	A 2 in one staff house at Igororra p/s with a kitchen and latrine constructed	0	project on going reason late award of the contract.
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Expenditure

231001 Non Residential buildings (Depreciation)	272,000	380,502	139.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	272,000	380,502	139.9%
Donor Dev't:		0	0.0%
Total	272,000	380,502	139.9%

Function: Secondary Education

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	2400 (2400 candidates 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	Nil
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 I from the secondary schools of St Paul Rushooka, Ruhaama, Rwamanyonyi, Rubaare, Kabezi, Ruyonza, Nyakyera, Rweikiniro, Kagamba, St Peters Rwera, Muriisa, Muntuyera High school, Rugarama, Ruhanga SDA, Bwongyera Girls Kibatsi High school, Rukoni 404 teaching and non teaching staff paid salaried & wages)	14.88	

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	404 (St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s 404 teaching and non teaching staff paid salaried & wages)	381 (381 teaching and non teaching staff paid salaried & wages)	94.31	
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Non Standard Outputs: Not budgeted for Nil

Expenditure

211101 General Staff Salaries	3,348,228	2,802,792	83.7%	
Wage Rec't:	3,348,228	Wage Rec't: 2,802,792	Wage Rec't:	83.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	3,348,228	Total 2,802,792	Total	83.7%

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

No. of students enrolled in USE	14349 (14349 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,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 (14,950 students enrolled in Kibatsi, Kajara, Kahengye Parents, West End Modern, St Paul's Vocation Kigarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire High, Public Trust, Ruhanga SDA, Nyakyera, Nyakyera United, Ruhaama, Ruhaama Central, Rukoni, St Peters Rwera, Rweikiniro, Rwamanyonyi, S Paul's Rushooka, Kabezi, Rwentobo High, Ruyonza Seed, Rubaare, Rugarama, Ihunga Mugyera Basin, and Rwentobo East.)	104.19	N/A
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Non Standard Outputs: Nil Nil

Expenditure

263104 Transfers to other govt. units	2,130,985	1,981,268	93.0%	
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,130,985	<i>Non Wage Rec't:</i>	1,981,268	<i>Non Wage Rec't:</i>	93.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,130,985	Total	1,981,268	Total	93.0%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	358,560	144,299	40.2%
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: 144,299	Domestic Dev't: 40.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	358,560	Total 144,299	Total 40.2%

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

No. of students in tertiary education	700 (300 students In Kibatsi & Ihunga Polytechic Technical institutes,kiyoora PTC)	599 (300 students In Kibatsi & Ntungamo Technical institutes,kiyoora PTC)	85.57	As planned
No. Of tertiary education Instructors paid salaries	63 (63 instructors paid,payrolls 25 Kiyoor PTC, 22 Kibatsi Technical& 16 Ihunga Polytechnic Institute)	63 (71 instructors in Kiyoor PTC, Kibatsi & Ntungamo Institute paid)	100.00	
Non Standard Outputs:	Transfers to Primary Teachers college and Technical insitutions	Nil		

Expenditure

211101 General Staff Salaries	782,094	408,487	52.2%		
227001 Travel inland	453,614	91	0.0%		
Wage Rec't:	782,094	Wage Rec't:	408,486	Wage Rec't:	52.2%
Non Wage Rec't:	453,614	Non Wage Rec't:	91	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	408,578	Total	33.1%

Function: Education & Sports Management and Inspection

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
Non Standard Outputs:	13 staffs paid, 242 school monitored and reports made. quarterly reports made and submitted to line ministry, no. vehicles maintained.	Department staff paid salaries, 100 school visits and reports made. Quarterly reports made and submitted to line ministry, department vehicles maintained.		

Expenditure

211101 General Staff Salaries	92,153	57,848	62.8%
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	20,133	1426.5%
Wage Rec't:	92,153	Wage Rec't: 57,848	Wage Rec't: 62.8%
Non Wage Rec't:	240,521	Non Wage Rec't: 257,618	Non Wage Rec't: 107.1%
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	332,674	Total 315,466	Total 94.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 inspection reports submitted)	0 (N/A)	.00	N/A
No. of tertiary institutions inspected in quarter	0 (Not budgeted for)	0 (N/A)	0	
No. of secondary schools 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	
Non Standard Outputs:	Nil	Nil		

Expenditure

221014 Bank Charges and other Bank related costs	1,000	470	47.0%
227001 Travel inland	21,960	51,889	236.3%
227004 Fuel, Lubricants and Oils	30,000	29,234	97.4%
228002 Maintenance - Vehicles	10,000	3,666	36.7%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	75,760	Non Wage Rec't:	85,259	Non Wage Rec't:	112.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,760	Total	85,259	Total	112.5%

Output: Sports Development services

0 As planned

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

227001 Travel inland	3,852	6,728	174.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,720	6,728	142.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,720	6,728	142.5%

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

No. of children accessing SNE facilities	150 (at rwera & kitunga)	150 (At Rwera & Kitunga)	100.00	.N/A
No. of SNE facilities operational	2 (At Rweorkshop reports,suport supervision reports,improved performance of SNE pupils at rwera & kitunga)	2 (Rwera & Kitunga)	100.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

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

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

7a. Roads and Engineering

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**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 carry out Maintenance of Motorcycles & Vehicles, Annual Conditional Road Survey to be carried out, Maintenance of grader, roller, dump trucks, fuel and lubricants for vehicles planned, general administrative costs planned	1 Annual workplan prepared. 4 quarterly reports submitted to line ministries.	0	Late Quarterly release of funds and delay in procurements.
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Expenditure

211101 General Staff Salaries	70,930	70,932	100.0%		
211103 Allowances	78,146	67,773	86.7%		
221002 Workshops and Seminars	10,000	1,700	17.0%		
221008 Computer supplies and Information Technology (IT)	6,000	4,269	71.2%		
221011 Printing, Stationery, Photocopying and Binding	8,000	5,552	69.4%		
221014 Bank Charges and other Bank related costs	800	3,914	489.2%		
227001 Travel inland	79,848	18,572	23.3%		
227004 Fuel, Lubricants and Oils	80,000	2,332	2.9%		
Wage Rec't:	70,930	Wage Rec't:	70,932	Wage Rec't:	100.0%
Non Wage Rec't:	267,794	Non Wage Rec't:	104,111	Non Wage Rec't:	38.9%
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	175,043	Total	51.7%

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

Length in Km of District roads routinely maintained	73 (nyaminuka rwitanzi, kamunyiga rujumo nombe, rwoho kihanga kabobo, kagarama rukarango rwamabondo, omungenyi kashanda, instakillation of culverts on kagarama katinda road.)	104 (Kacerere- Katungamo- Kyempene, Rubaare- Nyakariro- Ruhara' Kashanda- Nyarwambu, Kabasheshe Kaina, Katinda- Kagarama, Nyakigongo- Mworozzi- Nyakibigi- Kyamajumba, Kamunyiga- Rujumo, Butanda- Butare, Nyakyera- Kitwe, Kakukuru- Kayenje- Kafunjo, Butare-	142.47	The ministry of works and transport promised to work on kakukuru- kayenje - kafunjo rd and supplied culverts only awaiting grading works to commence soon .the res of the planned roads and
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Buraro, Nyakibobo-Ahakabare-Buhanama-Bukoora, Rwerazi-Kyentama-Kahengyere and Routine maintenance of District roads by road gangs.)

culverts were mechanically maintained and installed respectively.

Length in Km of District roads periodically maintained () 104 (Kakukuru-Kayenje-Kafunjo,B) 0

No. of bridges maintained () 17 (one box culvert constructed at Irenga-Rujumo and 16 concrete culverts installed on selected roads ie,kamunyiga-Rujumo 4 lines, katinda - kagarama rd 5 lines, Rwoho-Kihanga -Kabobo rd 5lines and Nyamunuka-Rwitanzi 2lines) 0

Non Standard Outputs: n/a n/a

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	1,314,230	698,644	53.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,314,230	698,644	53.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,314,230	698,644	53.2%

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 All annual 12 monthly electricity paid. 0 Over billing by Umeme ,however technical control has led to under expenditure.

Expenditure

223005 Electricity	15,000	15,510	103.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,189	15,510	85.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,189	15,510	85.3%

Output: Vehicle Maintenance

Non Standard Outputs: Maintenance of Vehicles 4 Road Equipment,2 trucks and 2 vehicle majorly repaired. 0 FAW Africa ltd "s rates too high to enable the District maintain continously

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

the road Equipment. The overhaul of the transmission gear box caused the Over expenditure.

Expenditure

228002 Maintenance - Vehicles	800	92,833	11604.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	92,833	11604.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	92,833	11604.2%

Confirmation by Head of Department

Name : _____

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

Non Standard Outputs:	One motor vehicle and 2 motorcycles maintained, 4 quarterly reports submitted, salaries of staff paid	Fuel and oils procured, quarterly report submitted	0	Nil
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Expenditure

211101 General Staff Salaries	28,638	45,398	158.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,162	5,954	49.0%
211103 Allowances	0	135	N/A
221002 Workshops and Seminars	1,000	3,181	318.1%
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	30,906	704.2%
228002 Maintenance - Vehicles	7,850	6,793	86.5%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	45,399	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	47,464	<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	0	Total	92,863	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, Ewemigyeyo, 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.)	47 (47 shallow wells constructed District wide)	174.07	n/a
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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:	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:	151,024	23,100	Domestic Dev't: 15.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	151.024	Total 23.100	Total 15.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (In Subcounties of Nyabihoko, Bwongyera, Kibatsi, Ntungamo, Nyakyeru, Rukoni West, Rugarama, Ngoma, and Rubaare)	10 (In Subcounties of Rubaare, Ngoma, Rugarama, Rukoni West, Nyabihoko and Rwekiniro)	66.67	n/a
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	Bwongyera Gravity Flow Scheme rehabilitated		

Expenditure

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation) **59,482** 370,796 623.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	59,482	Domestic Dev't:	370,796	Domestic Dev't:	623.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,482	Total	370,796	Total	623.4%

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.	Quarterly progress reports prepared in time.	0	All the funds were disbursed for the aforementioned activities
	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,			

Expenditure

211101 General Staff Salaries	65,939	55,104	83.6%
221009 Welfare and Entertainment	800	800	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	381	95.3%
221012 Small Office Equipment	500	500	100.0%
221014 Bank Charges and other Bank related costs	500	423	84.6%
227001 Travel inland	5,060	2,234	44.2%
227004 Fuel, Lubricants and Oils	2,000	1,800	90.0%
228002 Maintenance - Vehicles	2,500	2,320	92.8%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	65,939	<i>Wage Rec't:</i>	55,104	<i>Wage Rec't:</i>	83.6%
<i>Non Wage Rec't:</i>	11,760	<i>Non Wage Rec't:</i>	8,458	<i>Non Wage Rec't:</i>	71.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	77,699	Total	63,562	Total	81.8%

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, Nyakyer, itojo, ruhaama, kibatsi, and kayonza. Inspections of forests ready for harvesting in the sub-counties.)	8 (8 compliance monitoring undertaken in Bwongyera, nyabihoko, ihunga, Rubaare, Rweikiniro, Nyakyer, itojo, ruhaama, kibatsi, and kayonza. Inspections of forests ready for harvesting in the sub-counties.)	100.00	Funds were spent as planned
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Non Standard Outputs:	Inspection Reports, Photographs	N/A
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Expenditure

211103 Allowances	1,200	1,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
227001 Travel inland	500	441	88.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,941	77.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,941	77.6%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (5 hectares of land restored.)	6 (six acres restored in rweikiniro and kayonza sub-counties.)	120.00	The funds were not enough to cater for all planned activities
No. of Wetland Action Plans and regulations developed	3 (3 acres of land restored in the sub-counties of Bwongyera, rweikiniro and nyakyer)	2 (itojo and kayonza respectively)	66.67	

Non Standard Outputs:	Reports	N/a
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Expenditure

211103 Allowances	800	800	100.0%
221008 Computer supplies and Information Technology (IT)	600	515	85.8%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,300	1,300	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,815	93.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	2,815	93.8%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Bwongyera, Itojo and Kibatsi, Rugarama sub-counties)	55 (20 men and 30 women trained in ENR monitoring in ntungamo subcounty and kayonza)	1375.00	strengthened mobilisation increased the number of participants.
Non Standard Outputs:	Reports, Attendance list	na		

Expenditure

227001 Travel inland	2,000	1,945	97.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,945	97.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,945	97.3%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (15 monitoring surveys produced in the 15 sub-counties)	30 (30 monitorings and compliance surveys undertaken in all the sub-counties.)	200.00	the alarming rate of environment destruction attracted many monitorings and survey.
Non Standard Outputs:	Reports, Photographs	reports		

Expenditure

211103 Allowances	800	800	100.0%	
227001 Travel inland	2,900	2,540	87.6%	
227004 Fuel, Lubricants and Oils	2,500	1,568	62.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,500	4,908	75.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,500	4,908	75.5%	

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.)	5 (4 land disputes were resolved)	125.00	n/a
Non Standard Outputs:	Reports, Attendance lists,	n/a		

Expenditure

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	341	34.1%	
222003 Information and communications technology (ICT)	10,000	4,921	49.2%	
227001 Travel inland	2,500	1,540	61.6%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,500	7,802	50.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,500	7,802	50.3%	

Confirmation by Head of Department

Name : _____

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

Non Standard Outputs:	14 CDD groups monitored. 4 Political monitoring conducted. Purchase of 1 computer and its accessories 40 reams of stationery purchased, 4 toner cartridges purchased, 10 packets of staple wires and 2 calculators purchased.	N/A	0	N/A
Expenditure				
211101 General Staff Salaries	57,789	43,341	75.0%	
227001 Travel inland	33,145	33,748	101.8%	
Wage Rec't:	57,789	43,341	75.0%	
Non Wage Rec't:	33,145	33,748	101.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	90,934	77,089	84.8%	

Output: Probation and Welfare Support

No. of children settled	()	6 (6 social welfare cases handled.)	0	All the planned for activities were carried out.
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.
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Expenditure

211103 Allowances	3,700	3,690	99.7%
227001 Travel inland	91,120	18,207	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	3,690	99.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	91,120	18,207	20.0%
Total	94,820	21,897	23.1%

Output: Social Rehabilitation Services

Non Standard Outputs:	4 PWDs councils conducted, 4 monitoring visits held,	One PWD's council meeting held Two monitoring sessions held	0	The activity was carried out as planned.
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Expenditure

221002 Workshops and Seminars	14,000	12,875	92.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	12,875	92.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	12,875	92.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	18 (18 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	The activities were carried out as planned.
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Non Standard Outputs:	10 motorcycles maintained. Stationery purchased. 4 monitoring and supervision sessions carried out.	18 monitoring sessions of CBO's 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.
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Expenditure

227001 Travel inland	5,243	4,999	95.3%
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,243	<i>Non Wage Rec't:</i>	4,999	<i>Non Wage Rec't:</i>	95.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,243	Total	4,999	Total	95.3%

Output: Adult Learning

No. FAL Learners Trained	()	17 (17 FAL instructors trained in the subcounties of Nyabihoko, Kibatsi, Ihunga and Bwongyera subcounties.)	0	All the activities carried out as planned.
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 and 15 monitoring sessions conducted in all the Sub counties. 17 FAL instructors trained in the subcounties of Nyabihoko, Kibatsi, Ihunga and Bwongyera subcounties. 17 FAL instructors trained in the subcounties of Nyabihoko, Kiba		

Expenditure

221002 Workshops and Seminars	10,000	8,969	89.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	8,659	4,400	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,659	15,369	74.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20.659	15.369	74.4%

Output: Gender Mainstreaming

Non Standard Outputs:	4 gender mainstreaming trainings conducted 50 gender and sexual based violence cases handled	Four gender mainstreaming trainings carried out.	0	All the planned activities were carried out.
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Expenditure

211103 Allowances	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	4,000	100.0%

Output: Children and Youth Services

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases (Juveniles) handled and settled () 3 (3 children cases handled and settled.) 0 All the budgeted activities carried out.

Non Standard Outputs: 4 council sessions held. 1 youth day celebration attended. One youth council meeting held.

Expenditure

227001 Travel inland	7,538	7,450	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,538	7,450	98.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,538	7,450	98.8%

Output: Labour dispute settlement

Non Standard Outputs: 20 labour dispute settled, 2 work based inspections conducted 2 dissemination meetings for labour related legislations conducted 2 labour disputes settled in the subcounties of Ruhaama and Ntungamo. 0 Activity done as planned.

Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported () 1 (One women council held.) 0 All the planned activities were carried out.

Non Standard Outputs: Women's day celebrations taking place. 4 review meetings held. one review meeting held.

Expenditure

227001 Travel inland	7,538	7,448	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,538	7,448	98.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,538	7,448	98.8%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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.	4 cartridge of toner, 30 reams of paper, tea for 5 staff for 12 months	0	n/a
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Expenditure

211101 General Staff Salaries	33,841	47,418	140.1%
227001 Travel inland	12,233	32,514	265.8%
227004 Fuel, Lubricants and Oils	13,000	16,320	125.5%
Wage Rec't:	33,841	Wage Rec't: 47,418	Wage Rec't: 140.1%
Non Wage Rec't:	25,233	Non Wage Rec't: 48,834	Non Wage Rec't: 193.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	59,074	Total 96,252	Total 162.9%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (not budgeted for)	0 (3 sets of tpc minutes produced at the district level headquarters)	0	Resources were available
No of Minutes of TPC meetings	12 (12 tpc minutes produced at district level.)	12 (12 sets of tpc minutes produced at the district level headquarters)	100.00	
No of qualified staff in the Unit	3 (3 members in the unit)	5 (5 qualified staff in the unit)	166.67	
Non Standard Outputs:	servicing 3 departments computers	3 sets of tpc minutes produced at the district level headquarters		

Expenditure

221011 Printing, Stationery,	2,202	605	27.5%
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Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,078	<i>Non Wage Rec't:</i>	605	<i>Non Wage Rec't:</i>	10.0%
<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	6,078	Total	605	Total	10.0%

Output: Project Formulation

0 nil

Non Standard Outputs:	1.40 Identified projects formulated and appraised to confirm their Relevance and feasibility.	40 Identified projects formulated and appraised to confirm their Relevance and feasibility.
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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 nil

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.	3 DPU Computers serviced and accessories procured.
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,718	12,560	337.8%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	3,718	Domestic Dev't: 12,560	Domestic Dev't: 337.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,718	Total 12,560	Total 337.8%

Output: Operational Planning

0 n/a

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 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	4 Budget performance reports prepared and submitted to MOFPED
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Expenditure

221002 Workshops and Seminars	21,188	16,889	79.7%
221014 Bank Charges and other Bank related costs	699	269	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,025	2,414	12.1%
Domestic Dev't:	7,797	14,744	189.1%
Donor Dev't:		0	0.0%
Total	27,822	17,158	61.7%

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, rubare, ruhaama, rweikiniro, rukoni w, rukoni E, nyakyera, itojo, ntungamo sc, ihunga, nyabihoko, bwongyera, kibatsi and rubaare TC, rwashamair TC and KITWE TC	4 PAF monitoring reports produced at district level, 4 LGMSD monitoring reports for 21 LLGs of Rugarama, Kayonza, Ngoma, Rubare, Ruhaama, rweikiniro, Rukoni West, Rukoni East, Nyakyera, Itojo, Ntungamo, Ihunga, Nyabihoko, Bwongyera, Kibatsi and Rubaare
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Expenditure

227001 Travel inland	9,499	24,219	255.0%
227004 Fuel, Lubricants and Oils	10,132	10,853	107.1%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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>	35,072	<i>Domestic Dev't:</i>	280.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,731	Total	35,072	Total	169.2%

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

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.	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	0	procurement process delayed and some items were not procured
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Expenditure

231001 Non Residential buildings (Depreciation)	255,000	359,026	140.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	255,635	Domestic Dev't:	359,026	Domestic Dev't:	140.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	255,635	Total	359,026	Total	140.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services*

Vote: 546 Ntungamo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit*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.	85 reports prepared about Subcounties, Primary Schools, and Health Units.	0	The department has means of transport. It is also understaffed.
	Monthly salary payments of Audit staff paid.	4 Statutory quarterly reports prepared and submitted to relevant authorities.		
		Staff salaries paid.		

Expenditure

211101 General Staff Salaries	52,111		52,111		100.0%
227001 Travel inland	21,579		19,225		89.1%
Wage Rec't:	52,111	Wage Rec't:	52,111	Wage Rec't:	100.0%
Non Wage Rec't:	21,579	Non Wage Rec't:	19,225	Non Wage Rec't:	89.1%
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	73,690	Total	71,336	Total	96.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	23,282,688	Wage Rec't:	20,266,657	Wage Rec't:	87.0%
Non Wage Rec't:	7,403,099	Non Wage Rec't:	5,915,682	Non Wage Rec't:	79.9%
Domestic Dev't:	1,675,609	Domestic Dev't:	1,968,976	Domestic Dev't:	117.5%
Donor Dev't:	700,000	Donor Dev't:	272,119	Donor Dev't:	38.9%
Total	33,061,396	Total	28,423,433	Total	86.0%

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		112,254	191,875
Sector: Health				112,254	191,875
LG Function: Primary Healthcare				112,254	191,875
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				112,254	191,875
LCII: Not Specified				112,254	191,875
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	191,875

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		1,314,230	329,699
<i>Sector: Works and Transport</i>				<i>1,314,230</i>	<i>329,699</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,314,230</i>	<i>329,699</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,314,230	329,699
LCII: Not Specified				1,314,230	329,699
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District Local Gov'nt		Roads Rehabilitation Grant	N/A	1,314,230	329,699

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwongera		<i>LCIV: Kajara</i>		593,020	472,984
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	84,053
LG Function: District, Urban and Community Access Roads				8,111	84,053
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,111	84,053
LCII: Kyaruhuga				8,111	84,053
Item: 263204 Transfers to other govt. units					
S/C		Uganda Road Fund	N/A	8,111	84,053
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					
Bwongera PS		Conditional Grant to Primary Education	N/A	2,690	0
Iterero 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
Karama 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwongera		<i>LCIV: Kajara</i>		593,020	472,984
Kemishego PS		Conditional Grant to Primary Education	N/A	2,690	0
Kihengamo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiina PS		Conditional Grant to Primary Education	N/A	2,690	0
Kishariro PS		Conditional Grant to Primary Education	N/A	132,481	0
Kyabweyare PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyamiyaga PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwanda PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwankooro PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakabare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kinono PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyaruhuga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyabashenyi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitojo Model PS		Conditional Grant to Primary Education	N/A	2,690	0
Mahwa 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwongera		<i>LCIV: Kajara</i>		593,020	472,984
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	10,090
LG Function: Primary Healthcare				90,274	10,090
<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	10,090
LCII: Iterero				1,294	1,892
Item: 263104 Transfers to other govt. units					
Iterero HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,892
LCII: Katomi				5,947	6,306
Item: 263104 Transfers to other govt. units					
Bwongera HC III		Conditional Grant to PHC- Non wage	N/A	5,947	6,306
LCII: Rwanda				1,294	1,892
Item: 263104 Transfers to other govt. units					
Rwanda HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,892
Sector: Water and Environment				14,462	378,841
LG Function: Rural Water Supply and Sanitation				14,462	378,841
<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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwongera		<i>LCIV: Kajara</i>		593,020	472,984
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	355,741
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	355,741
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakagogo II		Conditional transfer for Rural Water	N/A	1,807	355,741

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		219,476	32,164
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					
Rutahwaire PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabasheki PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakayenje PS		Conditional Grant to Primary Education	N/A	2,690	0
Ihunga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kagamba PS		Conditional Grant to Primary Education	N/A	2,690	0
Rutunguru PS		Conditional Grant to Primary Education	N/A	2,690	0
Kako PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakwanzi PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		219,476	32,164
Kamunyiga PS		Conditional Grant to Primary Education	N/A	2,690	0
Katenga Model PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamajumba PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyenkuku PS		Conditional Grant to Primary Education	N/A	2,690	0
Namirembe PS		Conditional Grant to Primary Education	N/A	2,690	0
Rujumo PS		Conditional Grant to Primary Education	N/A	2,690	0
Butanda 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	32,164
LG Function: Primary Healthcare				19,466	32,164
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,932	18,583
LCII: Kagamba				10,932	18,583
Item: 263104 Transfers to other govt. units					
St Lucia Kagamba Health centre	St. Lucia Kagamba and Rushooka	Conditional Grant to NGO Hospitals	N/A	0	5,058
St.Lucia Kagamba HC II		Conditional Grant to PHC - development	N/A	10,932	13,525
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	13,581
LCII: Butanda				1,294	970
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihunga		<i>LCIV: Kajara</i>		219,476	32,164
Ihunga HC II		Conditional Grant to PHC- Non wage	N/A	1,294	970
LCII: Kitondo				5,947	6,306
Item: 263104 Transfers to other govt. units					
Kitondo HC III		Conditional Grant to PHC- Non wage	N/A	5,947	6,306
LCII: Nyakibigi				1,294	6,306
Item: 263104 Transfers to other govt. units					
Nyakibigi HC II		Conditional Grant to PHC- Non wage	N/A	1,294	6,306
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibatsi		<i>LCIV: Kajara</i>		279,199	10,090
<i>Sector: Agriculture</i>				14,000	0
<i>LG Function: Agricultural Advisory Services</i>				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
<i>Sector: Works and Transport</i>				4,312	0
<i>LG Function: District, Urban and Community Access Roads</i>				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
<i>Sector: Education</i>				221,891	0
<i>LG Function: Pre-Primary and Primary Education</i>				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					
Rwera II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibatsi Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakigongo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kishunjure PS		Conditional Grant to Primary Education	N/A	2,690	0
Kihumuro PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubingo PS		Conditional Grant to Primary Education	N/A	2,690	0
Konyo PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyarwina PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibatsi		<i>LCIV: Kajara</i>		279,199	10,090
Rwesingo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kamuri PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamabondo PS		Conditional Grant to Primary Education	N/A	2,690	0
Ibaare I PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukarango PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibatsi SDA 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	10,090
LG Function: Primary Healthcare				8,534	10,090
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	10,090
LCII: Kibariko				1,294	1,892
Item: 263104 Transfers to other govt. units					
Rwamabondo HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,892
LCII: Rukarango				1,294	1,892
Item: 263104 Transfers to other govt. units					
Rukarango HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,892
LCII: Rukoni				5,947	6,306
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibatsi		<i>LCIV: Kajara</i>		279,199	10,090
Rukoni HC III		Conditional Grant to PHC- Non wage	N/A	5,947	6,306
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)					
Nyarwina P.S.		Conditional transfer for Rural Water	N/A	5,424	0
Kyakaakama		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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KAJARA</i>		92,118	1,981,268
<i>Sector: Education</i>				<i>92,118</i>	<i>1,981,268</i>
<i>LG Function: Secondary Education</i>				<i>92,118</i>	<i>1,981,268</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,118	1,981,268
LCII: Not Specified				92,118	1,981,268
Item: 263104 Transfers to other govt. units					
Bwongyera Girls SS		Conditional Grant to Secondary Education	N/A	92,118	1,981,268

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabihoko		<i>LCIV: Kajara</i>		289,766	44,909
Sector: Agriculture				25,602	10,699
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	10,699
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,699	10,699
LCII: NKONGORO				10,699	10,699
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fisheries house at lake Nyabihoko landing site		Conditional Grant for NAADS	Completed	10,699	10,699
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
Rwensinga PS		Conditional Grant to Primary Education	N/A	2,690	0
Rweibaare Moslem PS		Conditional Grant to Primary Education	N/A	2,690	0
Kirama PS		Conditional Grant to Primary Education	N/A	2,690	0
St. Francis Rwashamair PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabihoko		<i>LCIV: Kajara</i>		289,766	44,909
Nkongoro PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakisa PS		Conditional Grant to Primary Education	N/A	2,690	0
Ihema PS		Conditional Grant to Primary Education	N/A	2,690	0
Bushamba PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabumba PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakoki PS		Conditional Grant to Primary Education	N/A	2,690	0
Kanyampumo PS		Conditional Grant to Primary Education	N/A	2,690	0
Karuruma PS		Conditional Grant to Primary Education	N/A	2,690	0
Katooma PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukanga 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	34,209
LG Function: Primary Healthcare				42,259	34,209
<i>Lower Local Services</i>					

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabihoko		<i>LCIV: Kajara</i>		289,766	44,909
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,259	34,209
LCII: Nyabushenyi				1,294	1,892
Item: 263104 Transfers to other govt. units					
Nyabushenyi HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,892
LCII: Rukanga				1,294	1,892
Item: 263104 Transfers to other govt. units					
Karuruma HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,892
LCII: Rwashamaire				39,671	30,424
Item: 263104 Transfers to other govt. units					
Rwashamaire HC IV	Rwashamaire Town	Conditional Grant to PHC- Non wage	N/A	39,671	30,424
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwashamaire TC		<i>LCIV: Kajara</i>		204,980	164,467
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	164,467
LG Function: Pre-Primary and Primary Education				110,000	164,467
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				110,000	164,467
LCII: WESTERN				110,000	164,467
Item: 231001 Non Residential buildings (Depreciation)					
Kitunga p/s		Conditional Grant to SFG	Completed	110,000	164,467

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		375,949	815,048
Sector: Works and Transport				0	368,945
LG Function: District, Urban and Community Access Roads				0	368,945
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	368,945
LCII: Not Specified				0	368,945
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A	0	368,945
Sector: Education				332,937	431,048
LG Function: Pre-Primary and Primary Education				332,937	431,048
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				60,937	50,546
LCII: Not Specified				60,937	50,546
Item: 231001 Non Residential buildings (Depreciation)					
Retentions		Conditional Grant to SFG	N/A	15,234	0
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	50,546
Output: Teacher house construction and rehabilitation				272,000	380,502
LCII: Not Specified				272,000	380,502
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff houses		Conditional Grant to SFG	N/A	272,000	380,502
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		375,949	815,048
<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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Ntungamo MC</i>		6,525	0
<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 4****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 4****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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ruhaama</i>		2,690	0
<i>Sector: Education</i>				2,690	0
<i>LG Function: Pre-Primary and Primary Education</i>				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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itojo		<i>LCIV: Ruhaama</i>		210,629	2,862
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					
Nyakibobo PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhanga Boys PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwempiri PS		Conditional Grant to Primary Education	N/A	2,690	0
Nkomero PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyaruhamu PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyongozi PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakabungo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Itojo Boys PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itojo		<i>LCIV: Ruhaama</i>		210,629	2,862
Kacwambiro PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhanga 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
Kikunyu PS		Conditional Grant to Primary Education	N/A	2,690	0
Itojo central PS		Conditional Grant to Primary Education	N/A	2,690	0
Bukora PS		Conditional Grant to Primary Education	N/A	2,690	0
Mpanga SDA PS		Conditional Grant to Primary Education	N/A	2,690	0
Buhanama PS		Conditional Grant to Primary Education	N/A	2,690	0
Maizi PS		Conditional Grant to Primary Education	N/A	2,690	0
Bukiro 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	2,862
LG Function: Primary Healthcare				2,587	2,862
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,587	2,862
LCII: Buhanama				1,294	970
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itojo		<i>LCIV: Ruhaama</i>		210,629	2,862
Buhanama HC II		Conditional Grant to PHC- Non wage	N/A	1,294	970
LCII: Nyongozi				1,294	1,892
Item: 263104 Transfers to other govt. units					
Nyongozi HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,892
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ruhaama</i>		5,947	19,685
<i>Sector: Health</i>				5,947	19,685
<i>LG Function: Primary Healthcare</i>				5,947	19,685
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,947	19,685
LCII: Not Specified				5,947	19,685
Item: 263104 Transfers to other govt. units					
Nyakyera HC III		Conditional Grant to PHC- Non wage	N/A	5,947	19,685

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		402,775	10,090
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					
Kabuhome PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyarubare PS		Conditional Grant to Primary Education	N/A	2,690	0
Butare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabira PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahunga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kinyamagyera PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiburara PS		Conditional Grant to Primary Education	N/A	2,690	0
Mujwa PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		402,775	10,090
Nyakashozi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitembe I PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitembe II PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyaburiza PS		Conditional Grant to Primary Education	N/A	2,690	0
Kizaara PS		Conditional Grant to Primary Education	N/A	2,690	0
Mutanoga Parents PS		Conditional Grant to Primary Education	N/A	2,690	0
Muriisa 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
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					
Muriisa		Conditional Grant to Secondary Education	N/A	52,118	0
Kabezi sss		Conditional Grant to Secondary Education	N/A	92,118	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	10,090
LG Function: Primary Healthcare				8,534	10,090
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	10,090
LCII: Butare				5,947	6,306
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntungamo		<i>LCIV: Ruhaama</i>		402,775	10,090
Butare HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	5,947	6,306
LCII: Nyarubare				1,294	1,892
Item: 263104 Transfers to other govt. units					
Nyarubare HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,892
LCII: Nyaruriza				1,294	1,892
Item: 263104 Transfers to other govt. units					
Nyaburiza HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,892
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTUNGAMO SUBCOUNTY		<i>LCIV: RUHAAMA</i>		165,279	359,026
<i>Sector: Water and Environment</i>				22,279	0
<i>LG Function: Rural Water Supply and Sanitation</i>				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)					
Karambi		Conditional transfer for Rural Water	N/A	1,807	0
Nyaburiza Catholic Church		Conditional transfer for Rural Water	N/A	1,807	0
<i>Sector: Public Sector Management</i>				143,000	359,026
<i>LG Function: Local Government Planning Services</i>				143,000	359,026
<i>Capital Purchases</i>					
Output: Other Capital				143,000	359,026
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	359,026
Item: 231001 Non Residential buildings (Depreciation)					
COMPLETION OF NURSING SCHOOL - NTUNGAMO		LGMSD (Former LGDP)	N/A	127,000	359,026

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakyeru		<i>LCIV: Ruhaama</i>		270,940	3,785
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					
Nyakasa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kataraka PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwembirizi Modern PS		Conditional Grant to Primary Education	N/A	2,690	0
Kafunjo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabambo PS		Conditional Grant to Primary Education	N/A	2,690	0
Ngomba II PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahengyere PS		Conditional Grant to Primary Education	N/A	2,690	0
Igorora II PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakyeru		<i>LCIV: Ruhaama</i>		270,940	3,785
Kahijja PS		Conditional Grant to Primary Education	N/A	2,690	0
Kashoro PS		Conditional Grant to Primary Education	N/A	2,690	0
Mitooma PS		Conditional Grant to Primary Education	N/A	2,690	0
Kayanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibingo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Ngoma I PS		Conditional Grant to Primary Education	N/A	2,690	0
Buhiga PS		Conditional Grant to Primary Education	N/A	2,690	0
Bituntu PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamakukuru PS		Conditional Grant to Primary Education	N/A	2,690	0
Rusa PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakyeru PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiyoora PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruzinga 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 4****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	3,785
Nyakyeru United ss		Conditional Grant to Secondary Education	N/A	52,118	0
Sector: Health				2,587	3,785
LG Function: Primary Healthcare				2,587	3,785
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,587	3,785
LCII: Kiyooru				1,294	1,892
Item: 263104 Transfers to other govt. units					
Kiyooru HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,892
LCII: Ngomba				1,294	1,892
Item: 263104 Transfers to other govt. units					
Ngomba HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,892
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)					
Mishenyi Cell		Conditional transfer for Rural Water	N/A	5,424	0
Kibingo-Buhiga		Conditional transfer for Rural Water	Not Started	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 4****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	3,785
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rokoni West		<i>LCIV: Ruhaama</i>		192,787	1,055,571
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	1,046,915
LG Function: Pre-Primary and Primary Education				58,267	1,046,915
<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	1,003,341
LCII: Not Specified				43,033	1,003,341
Item: 263104 Transfers to other govt. units					
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
Kigomero 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
Kyentaama PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rokoni West		<i>LCIV: Ruhaama</i>		192,787	1,055,571
Nyamabare Community PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakindo PS		Conditional Grant to Primary Education	N/A	2,690	0
St.Jude PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyabwato PS		Conditional Grant to Primary Education	N/A	2,690	0
Bubaare II PS		Conditional Grant to Primary Education	N/A	2,690	0
Bakihareire P/S		Conditional Grant to Primary Education	N/A	2,690	1,003,341
Kitwe Mixed PS		Conditional Grant to Primary Education	N/A	2,690	0
Kanonko PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahoko PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabahikwe 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	8,656
LG Function: Primary Healthcare				39,707	8,656
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,707	8,656
LCII: Nshenyi				39,707	8,656
Item: 263104 Transfers to other govt. units					
Kitwe HC IV	Kitwe Town	Conditional Grant to PHC- Non wage	N/A	39,707	8,656

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		418,944	12,999
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					
Kishami PS		Conditional Grant to Primary Education	N/A	222,336	0
Kinyabukanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kemironko PS		Conditional Grant to Primary Education	N/A	2,690	0
Katojo 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
Kagyezi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kafunjo I PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		418,944	12,999
Burama PS		Conditional Grant to Primary Education	N/A	2,690	0
Kahenda PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyamatete PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwengoma PS		Conditional Grant to Primary Education	N/A	2,690	0
Mirama PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakagongi PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakahita PS		Conditional Grant to Primary Education	N/A	2,690	0
Mitooma II PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamwiire PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwembogo PS		Conditional Grant to Primary Education	N/A	2,690	0
Mushasha PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyakashambara PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhaama PS		Conditional Grant to Primary Education	N/A	2,690	0
Mpaama PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakika PS		Conditional Grant to Primary Education	N/A	2,690	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhaama		<i>LCIV: Ruhaama</i>		418,944	12,999
Item: 263104 Transfers to other govt. units					
Ruhaama ss		Conditional Grant to Secondary Education	N/A	92,118	0
Sector: Health				8,534	12,999
LG Function: Primary Healthcare				8,534	12,999
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534	12,999
LCII: Kafunjo				1,294	1,892
Item: 263104 Transfers to other govt. units					
Kafunjo HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,892
LCII: Kishami				1,294	4,801
Item: 263104 Transfers to other govt. units					
Kishami HC II		Conditional Grant to PHC- Non wage	N/A	1,294	4,801
LCII: Ruhaama				5,947	6,306
Item: 263104 Transfers to other govt. units					
Ruhaama HC III		Conditional Grant to PHC- Non wage	N/A	5,947	6,306
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoni East		<i>LCIV: Ruhaama</i>		58,712	3,785
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					
Nyakibaare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kashanda PS		Conditional Grant to Primary Education	N/A	2,690	0
Mushunga PS		Conditional Grant to Primary Education	N/A	2,690	0
Kanyerere PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamwasha PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwoho PS		Conditional Grant to Primary Education	N/A	2,690	0
Kirungu PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabutondo PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoni East		<i>LCIV: Ruhaama</i>		58,712	3,785
Rukoni PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitojo Community PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabobo PS		Conditional Grant to Primary Education	N/A	2,690	0
Sector: Health				2,587	3,785
LG Function: Primary Healthcare				2,587	3,785
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,587	3,785
LCII: Kyamwasha				1,294	1,892
Item: 263104 Transfers to other govt. units					
Kyamwasha HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,892
LCII: Rwoho				1,294	1,892
Item: 263104 Transfers to other govt. units					
Rwoho HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,892
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUKONI WEST		<i>LCIV: RUHAAMA</i>		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 4****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	5,430
<i>Sector: Agriculture</i>				<i>12,000</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>12,000</i>	<i>0</i>
<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
<i>Sector: Works and Transport</i>				<i>7,732</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,732</i>	<i>0</i>
<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
<i>Sector: Education</i>				<i>141,891</i>	<i>0</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,654</i>	<i>0</i>
<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					
Rweikinyiro PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwera PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwentobo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabungo II PS		Conditional Grant to Primary Education	N/A	2,690	0
Murambi I 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
Kayenje PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwekinyiro		<i>LCIV: Ruhaama</i>		174,287	5,430
Katahooka PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyenjojo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamugashe PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibeho PS		Conditional Grant to Primary Education	N/A	2,690	0
Kitembe PS		Conditional Grant to Primary Education	N/A	2,690	0
Kicece PS		Conditional Grant to Primary Education	N/A	2,690	0
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	5,430
LG Function: Primary Healthcare				7,241	5,430
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	5,430
LCII: Kabungo				1,294	970
Item: 263104 Transfers to other govt. units					
Kibeho HC II		Conditional Grant to PHC- Non wage	N/A	1,294	970
LCII: Murambi				5,947	4,460
Item: 263104 Transfers to other govt. units					
Rweikinyiro HC III		Conditional Grant to PHC- Non wage	N/A	5,947	4,460
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 4****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	5,430
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWIKINIRO		<i>LCIV: RUHAAMA</i>		363,984	144,299
<i>Sector: Education</i>				358,560	144,299
<i>LG Function: Secondary Education</i>				358,560	144,299
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				358,560	144,299
LCII: KATASHEKWA				179,280	0
Item: 231001 Non Residential buildings (Depreciation)					
Rwera ss		Construction of Secondary Schools	N/A	179,280	0
LCII: RUSHEBEYA				179,280	144,299
Item: 231001 Non Residential buildings (Depreciation)					
Rweikiniro ss		Construction of Secondary Schools	N/A	179,280	144,299
<i>Sector: Water and Environment</i>				5,424	0
<i>LG Function: Rural Water Supply and Sanitation</i>				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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza		<i>LCIV: Rushenyi</i>		279,670	18,279
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					
Kabasheshe Moslem PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyamabare PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukoma PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyoruhega PS		Conditional Grant to Primary Education	N/A	2,690	0
Rushooka Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Kibaare PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabasheshe PS		Conditional Grant to Primary Education	N/A	2,690	0
Kaina PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza		<i>LCIV: Rushenyi</i>		279,670	18,279
Nyabugando PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukukuru PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwamanyonyi 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: Ruhoga				143,786	0
Item: 263104 Transfers to other govt. units					
St Pauls HS Rushooka		Conditional Grant to Secondary Education	N/A	72,118	0
Rwamanyonyi Girls' ss		Conditional Grant to Secondary Education	N/A	71,667	0
Sector: Health				18,172	18,279
LG Function: Primary Healthcare				18,172	18,279
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,932	12,850
LCII: Ruhoga				10,932	12,850
Item: 263104 Transfers to other govt. units					
Rushooka Health Unit		Conditional Grant to NGO Hospitals	N/A	10,932	12,850
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	5,430
LCII: Kaina				1,294	970
Item: 263104 Transfers to other govt. units					
Kaina HC II		Conditional Grant to PHC- Non wage	N/A	1,294	970
LCII: Ruhoga				5,947	4,460
Item: 263104 Transfers to other govt. units					
Kayonza HC III		Conditional Grant to PHC- Non wage	N/A	5,947	4,460
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza		<i>LCIV: Rushenyi</i>		279,670	18,279
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma		<i>LCIV: Rushenyi</i>		193,299	15,921
Sector: Agriculture				28,006	8,646
<i>LG Function: Agricultural Advisory Services</i>				<i>17,000</i>	<i>0</i>
<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
<i>LG Function: District Production Services</i>				<i>11,006</i>	<i>8,646</i>
<i>Capital Purchases</i>					
Output: Livestock market construction				11,006	8,646
LCII: KIYANJA				11,006	8,646
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and fencing of Rwentobo monthly livestock market		Conditional Grant for NAADS	Completed	11,006	8,646
Sector: Education				79,014	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,895</i>	<i>0</i>
<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					
Kizinga PS		Conditional Grant to Primary Education	N/A	2,690	0
Ngoma Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakariro PS		Conditional Grant to Primary Education	N/A	2,690	0
Kariisa PS		Conditional Grant to Primary Education	N/A	2,690	0
Rukanda PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiyanja PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhara PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma		<i>LCIV: Rushenyi</i>		193,299	15,921
Bujuza PS		Conditional Grant to Primary Education	N/A	2,690	0
Bugona PS		Conditional Grant to Primary Education	N/A	2,690	0
St.Lawrence 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	7,275
LG Function: Primary Healthcare				7,241	7,275
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	7,275
LCII: Kashenyi				1,294	970
Item: 263104 Transfers to other govt. units					
1293640		Conditional Grant to PHC- Non wage	N/A	1,294	970
LCII: Mugyera				5,947	6,306
Item: 263104 Transfers to other govt. units					
Ngoma HC III		Conditional Grant to PHC- Non wage	N/A	5,947	6,306
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma		<i>LCIV: Rushenyi</i>		193,299	15,921
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		287,818	31,394
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					
Nyamurindira PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubaare moslem PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Omungyenye PS		Conditional Grant to Primary Education	N/A	2,690	0
Bikonoka Community		Conditional Grant to Primary Education	N/A	2,690	0
Rugongi PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyarwanya PS		Conditional Grant to Primary Education	N/A	2,690	0
Kiyombero Moslem PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		287,818	31,394
Rubanga PS		Conditional Grant to Primary Education	N/A	2,690	0
Rubaare Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Bwizibwera PS		Conditional Grant to Primary Education	N/A	2,690	0
Kacerere PS		Conditional Grant to Primary Education	N/A	2,690	0
Mutojo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakungu PS		Conditional Grant to Primary Education	N/A	2,690	0
Rwakibira 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
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	31,394
LG Function: Primary Healthcare				40,965	31,394
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,965	31,394
LCII: Mutojo				39,671	30,424
Item: 263104 Transfers to other govt. units					
Rubaare HC IV	Rubaare Town	Conditional Grant to PHC- Non wage	N/A	39,671	30,424

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaare		<i>LCIV: Rushenyi</i>		287,818	31,394
LCII: Nyanga				1,294	970
Item: 263104 Transfers to other govt. units					
Nyanga HC II		Conditional Grant to PHC- Non wage	N/A	1,294	970
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Rushenyi</i>		237,644	6,353
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
Kyenjuba PS		Conditional Grant to Primary Education	N/A	2,690	0
Ruhega 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
Murambi II PS		Conditional Grant to Primary Education	N/A	2,690	0
Rugarama Central PS		Conditional Grant to Primary Education	N/A	2,690	0
Kamahuri PS		Conditional Grant to Primary Education	N/A	2,690	0
Ibaare PS		Conditional Grant to Primary Education	N/A	2,690	0

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Rushenyi</i>		237,644	6,353
Rwamahwa PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakarambi PS		Conditional Grant to Primary Education	N/A	2,690	0
Kabuye PS		Conditional Grant to Primary Education	N/A	2,690	0
Ngomba I PS		Conditional Grant to Primary Education	N/A	2,690	0
Kagyeyo PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyafoora PS		Conditional Grant to Primary Education	N/A	2,690	0
Butaturwa PS		Conditional Grant to Primary Education	N/A	2,690	0
Kyamutera PS		Conditional Grant to Primary Education	N/A	2,690	0
Nyakitabire PS		Conditional Grant to Primary Education	N/A	2,690	0
Kakanena 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	6,353
LG Function: Primary Healthcare				7,241	6,353
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,241	6,353
LCII: Kyafoora				1,294	1,893
Item: 263104 Transfers to other govt. units					

Vote: 546 Ntungamo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Rushenyi</i>		237,644	6,353
Kyafoora HC II		Conditional Grant to PHC- Non wage	N/A	1,294	1,893
LCII: Ngomba				5,947	4,460
Item: 263104 Transfers to other govt. units					
Rugarama HC III		Conditional Grant to PHC- Non wage	N/A	5,947	4,460
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 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 546 Ntungamo District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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