
Vote: 546 Ntungamo District

2013/14 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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Ntungamo District

Date: 04/09/2014

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

Vote: 546 Ntungamo District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 1,222,090 | 395,109 | 32% |
| 2a. Discretionary Government Transfers | 3,106,979 | 3,142,422 | 101% |
| 2b. Conditional Government Transfers | 25,189,507 | 24,378,808 | 97% |
| 2c. Other Government Transfers | 2,302,968 | 1,468,714 | 64% |
| 3. Local Development Grant | 652,386 | 652,386 | 100% |
| 4. Donor Funding | 1,124,694 | 392,941 | 35% |
| Total Revenues | 33,598,625 | 30,430,379 | 91% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 2,046,473 | 1,622,983 | 1,620,681 | 79% | 79% | 100% |
| 2 Finance | 651,899 | 494,920 | 494,920 | 76% | 76% | 100% |
| 3 Statutory Bodies | 1,113,875 | 984,732 | 984,537 | 88% | 88% | 100% |
| 4 Production and Marketing | 2,510,583 | 2,506,798 | 2,506,797 | 100% | 100% | 100% |
| 5 Health | 5,363,231 | 4,304,454 | 4,243,874 | 80% | 79% | 99% |
| 6 Education | 17,956,043 | 17,530,828 | 17,511,580 | 98% | 98% | 100% |
| 7a Roads and Engineering | 2,474,230 | 1,616,158 | 1,616,158 | 65% | 65% | 100% |
| 7b Water | 463,359 | 463,359 | 463,359 | 100% | 100% | 100% |
| 8 Natural Resources | 91,349 | 76,077 | 76,077 | 83% | 83% | 100% |
| 9 Community Based Services | 491,401 | 291,949 | 291,436 | 59% | 59% | 100% |
| 10 Planning | 340,289 | 312,053 | 311,738 | 92% | 92% | 100% |
| 11 Internal Audit | 95,892 | 72,555 | 72,555 | 76% | 76% | 100% |
| Grand Total | 33,598,625 | 30,276,865 | 30,193,711 | 90% | 90% | 100% |
| <i>Wage Rec't:</i> | 20,478,327 | 19,761,407 | 19,761,405 | 96% | 96% | 100% |
| <i>Non Wage Rec't:</i> | 8,825,623 | 6,890,160 | 6,885,416 | 78% | 78% | 100% |
| <i>Domestic Dev't</i> | 3,169,981 | 3,232,358 | 3,204,744 | 102% | 101% | 99% |
| <i>Donor Dev't</i> | 1,124,694 | 392,941 | 342,145 | 35% | 30% | 87% |

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

The district had cumulative receipts of 30,430,379,000= representing 91% of the total budget. Of the above figures 30,276,865,000= was released to departments leaving 153,514,000= on the general collection fund account. These are road funds that hit the collection towards the end of quarter 3.

By the end of quarter 3 the departments utilised the total of 30,193,711,000= representing 99.7% utilisation rate. The reason for unspent balances were among others due to project implementation processes that were still ongoing as well as funds that were received by departments towards the end of quarter 4.

Vote: 546 Ntungamo District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 1,222,090 | 395,109 | 32% |
| Miscellaneous | 259,110 | 61,187 | 24% |
| Advertisements/Billboards | | 300 | |
| Inspection Fees | 11,456 | 4,368 | 38% |
| Land Fees | 34,000 | 16,682 | 49% |
| Liquor licences | 2,800 | 5,174 | 185% |
| Local Government Hotel Tax | | 1,047 | |
| Market/Gate Charges | 281,650 | 161,776 | 57% |
| Other Fees and Charges | 323,550 | 34,224 | 11% |
| Other licences | 53,618 | 804 | 1% |
| Park Fees | 8,860 | 6,693 | 76% |
| Property related Duties/Fees | 3,635 | 4,729 | 130% |
| Application Fees | 33,176 | 13,620 | 41% |
| Local Service Tax | 45,600 | 29,902 | 66% |
| Animal & Crop Husbandry related levies | 17,184 | 21,899 | 127% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 1,500 | 4,370 | 291% |
| Business licences | 103,400 | 25,896 | 25% |
| Rent & Rates from other Gov't Units | 42,550 | 2,437 | 6% |
| 2a. Discretionary Government Transfers | 3,106,979 | 3,142,422 | 101% |
| Urban Unconditional Grant - Non Wage | 135,412 | 135,369 | 100% |
| District Unconditional Grant - Non Wage | 1,202,730 | 1,202,730 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 375,581 | 186,406 | 50% |
| Transfer of District Unconditional Grant - Wage | 1,393,256 | 1,617,918 | 116% |
| 2b. Conditional Government Transfers | 25,189,507 | 24,378,808 | 97% |
| Conditional Grant to PAF monitoring | 75,032 | 75,032 | 100% |
| Conditional Grant to SFG | 210,652 | 210,652 | 100% |
| Conditional Grant to Secondary Salaries | 3,772,319 | 3,423,000 | 91% |
| Conditional Grant to Secondary Education | 1,589,150 | 1,589,149 | 100% |
| Conditional Grant to Primary Salaries | 10,068,983 | 10,529,970 | 105% |
| Conditional Grant to Primary Education | 650,871 | 650,871 | 100% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 10,826 | 10,824 | 100% |
| Conditional Grant to PHC Salaries | 3,637,760 | 3,202,208 | 88% |
| Conditional Grant to NGO Hospitals | 21,863 | 21,863 | 100% |
| Conditional Grant to PHC - development | 200,539 | 200,539 | 100% |
| Conditional Grant to Tertiary Salaries | 782,094 | 364,488 | 47% |
| Conditional Grant to IFMS Running Costs | 30,000 | 30,000 | 100% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 19,500 | 83% |
| Conditional Grant for NAADS | 1,532,545 | 1,532,545 | 100% |
| Conditional Grant to Community Devt Assistants Non Wage | 5,233 | 5,232 | 100% |
| Conditional Grant to District Hospitals | 161,349 | 161,348 | 100% |
| Conditional Grant to Functional Adult Lit | 20,659 | 20,659 | 100% |
| Conditional transfers to School Inspection Grant | 44,554 | 44,554 | 100% |
| Conditional Grant to Agric. Ext Salaries | 54,874 | 33,711 | 61% |
| Conditional Grant to PHC- Non wage | 260,345 | 260,345 | 100% |
| Conditional transfers to Special Grant for PWDs | 39,344 | 39,344 | 100% |
| NAADS (Districts) - Wage | 388,185 | 388,185 | 100% |
| Conditional transfers to Production and Marketing | 132,739 | 132,739 | 100% |

Vote: 546 Ntungamo District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional Grant to Women Youth and Disability Grant | 18,845 | 18,844 | 100% |
| Sanitation and Hygiene | 22,000 | 22,000 | 100% |
| Construction of Secondary Schools | 100,000 | 100,000 | 100% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 163,800 | 146,241 | 89% |
| Conditional transfers to DSC Operational Costs | 69,747 | 69,747 | 100% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 169,080 | 142,500 | 84% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 28,120 | 100% |
| Conditional Transfers for Primary Teachers Colleges | 189,001 | 189,000 | 100% |
| Conditional Transfers for Non Wage Technical Institutes | 274,239 | 274,239 | 100% |
| Conditional transfer for Rural Water | 441,359 | 441,359 | 100% |
| 2c. Other Government Transfers | 2,302,968 | 1,468,714 | 64% |
| District road maintenance-URF | 1,804,371 | 1,313,708 | 73% |
| BBW CONTROLL | 90,756 | 90,756 | 100% |
| Mt Elgon labour based road training centre | 161,127 | 44,000 | 27% |
| Other Transfers from Central Government | 7,700 | 0 | 0% |
| Other Transfers from Central Governmen-Town councilst | 223,486 | 3,250 | 1% |
| UNEB funds for supervising exams | 15,528 | 17,000 | 109% |
| 3. Local Development Grant | 652,386 | 652,386 | 100% |
| LGMSD (Former LGDP) | 652,386 | 652,386 | 100% |
| 4. Donor Funding | 1,124,694 | 392,941 | 35% |
| SPRING FOR NUTRITION | 322,000 | 0 | 0% |
| strengthening decentralisation(SDS) | 281,999 | 65,748 | 23% |
| WHO | 298,190 | 0 | 0% |
| UNICEF | 142,505 | 310,724 | 218% |
| GAVI | 80,000 | 16,469 | 21% |
| Total Revenues | 33,598,625 | 30,430,379 | 91% |

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

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

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

(iii) Cummulative Performance for Donor Funding

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

Vote: 546 Ntungamo District**2013/14 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> | 1,909,076 | 1,549,943 | 81% | 477,269 | 499,594 | 105% |
| Conditional Grant to IFMS Running Costs | 30,000 | 30,000 | 100% | 7,500 | 8,409 | 112% |
| Conditional Grant to PAF monitoring | 28,382 | 29,282 | 103% | 7,096 | 7,995 | 113% |
| Locally Raised Revenues | 11,100 | 14,950 | 135% | 2,775 | 5,168 | 186% |
| Other Transfers from Central Government | | 3,250 | | 0 | 3,250 | |
| Multi-Sectoral Transfers to LLGs | 1,579,629 | 982,487 | 62% | 394,907 | 188,864 | 48% |
| District Unconditional Grant - Non Wage | 168,992 | 206,560 | 122% | 42,248 | 63,165 | 150% |
| Transfer of District Unconditional Grant - Wage | 90,973 | 283,414 | 312% | 22,743 | 222,743 | 979% |
| <i>Development Revenues</i> | 137,397 | 73,040 | 53% | 34,350 | 11,031 | 32% |
| Donor Funding | 48,798 | 0 | 0% | 12,200 | 0 | 0% |
| LGMSD (Former LGDP) | 67,017 | 61,093 | 91% | 16,755 | 11,031 | 66% |
| Multi-Sectoral Transfers to LLGs | 21,582 | 11,947 | 55% | 5,395 | 0 | 0% |
| Total Revenues | 2,046,473 | 1,622,983 | 79% | 511,619 | 510,626 | 100% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,909,076 | 1,549,578 | 81% | 477,269 | 520,665 | 109% |
| Wage | 726,495 | 784,969 | 108% | 181,624 | 342,049 | 188% |
| Non Wage | 1,182,581 | 764,610 | 65% | 295,646 | 178,616 | 60% |
| <i>Development Expenditure</i> | 137,397 | 71,103 | 52% | 34,349 | 9,095 | 26% |
| Domestic Development | 88,599 | 71,103 | 80% | 22,150 | 9,095 | 41% |
| Donor Development | 48,798 | 0 | 0% | 12,200 | 0 | 0% |
| Total Expenditure | 2,046,473 | 1,620,681 | 79% | 511,619 | 529,760 | 104% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 364 | 0% | | | |
| <i>Development Balances</i> | | 1,937 | 1% | | | |
| Domestic Development | | 1,937 | 2% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,301 | 0% | | | |

The sector Annual budget was 2,046,473,000= and the cumulative outturn is 1,622,983= which reflects 79% performance.

Out of 1,622,983= received the sector has spent 1,620,681= leaving unspent balance of 2,301,000=.

Quarter 3 sector budget was 511,619,000= but received 510,626,000= which represents 100% performance. The over performance under locally raised revenue of 186% was because of the fact that the sector received allocation of 3rd quarter together with that of 4th quarter at the same time. The underperformance under donor development of 0% was because the sector did not receive the planned donor funds. The under performance under multisectoral transfers to LLGs was due to over estimation by LLGs on expected allocations to administration coupled with a decline in locally raised revenue.

The balance of shillings 2,301,000= on the capacity building account is for workshops which were not implemented in the quarter due to procurement delays.

Vote: 546 Ntungamo District**2013/14 Quarter 4****Workplan 1a: Administration**

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

The balance on the account as at the end of the quarter was meant for capacity building under the Human Resource Department whose EFTs had failed to print due to technical problems.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| No. (and type) of capacity building sessions undertaken | 10 | 8 |
| Availability and implementation of LG capacity building policy and plan | yes | YES |
| Function Cost (UShs '000) | 2,046,473 | 1,620,681 |
| Cost of Workplan (UShs '000): | 2,046,473 | 1,620,681 |

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

Vote: 546 Ntungamo District**2013/14 Quarter 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> | 627,912 | 486,595 | 77% | 156,978 | 115,292 | 73% |
| Conditional Grant to PAF monitoring | 7,979 | 7,804 | 98% | 1,995 | 1,995 | 100% |
| Locally Raised Revenues | 11,620 | 7,962 | 69% | 2,905 | 2,721 | 94% |
| Multi-Sectoral Transfers to LLGs | 367,455 | 235,656 | 64% | 91,864 | 51,498 | 56% |
| District Unconditional Grant - Non Wage | 113,950 | 104,316 | 92% | 28,488 | 23,401 | 82% |
| Transfer of District Unconditional Grant - Wage | 126,908 | 130,857 | 103% | 31,727 | 35,677 | 112% |
| <i>Development Revenues</i> | 23,988 | 8,325 | 35% | 5,997 | 0 | 0% |
| Donor Funding | 13,514 | 0 | 0% | 3,379 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 10,474 | 8,325 | 79% | 2,618 | 0 | 0% |
| Total Revenues | 651,899 | 494,920 | 76% | 162,975 | 115,292 | 71% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 627,912 | 486,595 | 77% | 156,978 | 115,712 | 74% |
| Wage | 250,108 | 235,028 | 94% | 62,527 | 65,089 | 104% |
| Non Wage | 377,804 | 251,567 | 67% | 94,451 | 50,623 | 54% |
| <i>Development Expenditure</i> | 23,988 | 8,325 | 35% | 5,997 | 143 | 2% |
| Domestic Development | 10,474 | 8,325 | 79% | 2,618 | 143 | 5% |
| Donor Development | 13,514 | 0 | 0% | 3,379 | 0 | 0% |
| Total Expenditure | 651,899 | 494,920 | 76% | 162,975 | 115,855 | 71% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The sector had an annual budget for Shs. 651,899,000=, by the end of 4th Quarter, a cumulative of shs 494,920,000= was received representing 76% while shs 494,920,000= was spent cumulatively representing a 76% performance. The budget for 4th Quarter was shs 162,975,000= and only shs.115,292,000= was received representing 71%. Out of this, shs. 115,855,000= was spent for the Quarter representing 71%. The reason for the overperformance was due to unspent balances that were carried forward from the previous 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: 1481 Financial Management and Accountability(LG) | | |

Vote: 546 Ntungamo District**2013/14 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 | 30/9/2013 | 30/7/2014 |
| Value of LG service tax collection | 43000000 | 0 |
| Value of Hotel Tax Collected | 40000 | 0 |
| Value of Other Local Revenue Collections | 168275749 | 24932000 |
| Date of Approval of the Annual Workplan to the Council | 31/8/2012 | 12/01/2014 |
| Date for presenting draft Budget and Annual workplan to the Council | 28/6/2013 | 30/05/2014 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2013 | 30/8/2014 |
| | Function Cost (UShs '000) | 494,920 |
| | Cost of Workplan (UShs '000): | 494,920 |

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

Vote: 546 Ntungamo District**2013/14 Quarter 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> | 1,112,274 | 984,282 | 88% | 278,069 | 336,437 | 121% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 19,500 | 83% | 5,850 | 6,000 | 103% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 28,120 | 100% | 7,030 | 7,288 | 104% |
| Conditional Grant to PAF monitoring | 18,837 | 18,114 | 96% | 4,709 | 3,986 | 85% |
| Conditional transfers to DSC Operational Costs | 69,747 | 69,747 | 100% | 17,437 | 17,436 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 163,800 | 146,241 | 89% | 40,950 | 46,954 | 115% |
| Conditional transfers to Councillors allowances and Ex | 169,080 | 142,500 | 84% | 42,270 | 114,900 | 272% |
| Locally Raised Revenues | 90,000 | 34,033 | 38% | 22,500 | 12,420 | 55% |
| Multi-Sectoral Transfers to LLGs | 235,058 | 206,892 | 88% | 58,764 | 50,214 | 85% |
| District Unconditional Grant - Non Wage | 213,428 | 218,331 | 102% | 53,357 | 52,038 | 98% |
| Transfer of District Unconditional Grant - Wage | 100,804 | 100,804 | 100% | 25,201 | 25,201 | 100% |
| <i>Development Revenues</i> | 1,601 | 450 | 28% | 401 | 0 | 0% |
| LGMSD (Former LGDP) | 901 | 450 | 50% | 226 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 700 | 0 | 0% | 175 | 0 | 0% |
| Total Revenues | 1,113,875 | 984,732 | 88% | 278,470 | 336,437 | 121% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,112,274 | 984,087 | 88% | 278,070 | 339,111 | 122% |
| Wage | 194,697 | 225,360 | 116% | 48,675 | 93,779 | 193% |
| Non Wage | 917,577 | 758,727 | 83% | 229,395 | 245,332 | 107% |
| <i>Development Expenditure</i> | 1,601 | 450 | 28% | 400 | 450 | 112% |
| Domestic Development | 1,601 | 450 | 28% | 400 | 450 | 112% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,113,875 | 984,537 | 88% | 278,470 | 339,561 | 122% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 195 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 195 | 0% | | | |

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

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

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

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

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

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

Vote: 546 Ntungamo District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 600 | 390 |
| No. of Land board meetings | 8 | 4 |
| No. of Auditor Generals queries reviewed per LG | 16 | 8 |
| No. of LG PAC reports discussed by Council | 4 | 2 |
| Function Cost (UShs '000) | 1,113,875 | 984,537 |
| Cost of Workplan (UShs '000): | 1,113,875 | 984,537 |

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

Vote: 546 Ntungamo District**2013/14 Quarter 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> | 964,165 | 873,820 | 91% | 241,043 | 211,509 | 88% |
| Conditional Grant to Agric. Ext Salaries | 54,874 | 33,711 | 61% | 13,719 | 16,427 | 120% |
| Conditional transfers to Production and Marketing | 132,739 | 132,739 | 100% | 33,185 | 33,184 | 100% |
| NAADS (Districts) - Wage | 388,185 | 388,185 | 100% | 97,047 | 97,046 | 100% |
| Locally Raised Revenues | 12,000 | 3,291 | 27% | 3,000 | 1,233 | 41% |
| Other Transfers from Central Government | 27,756 | 27,756 | 100% | 6,939 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 280,904 | 229,573 | 82% | 70,227 | 43,553 | 62% |
| District Unconditional Grant - Non Wage | 5,500 | 5,105 | 93% | 1,375 | 1,111 | 81% |
| Transfer of District Unconditional Grant - Wage | 62,207 | 53,460 | 86% | 15,552 | 18,954 | 122% |
| <i>Development Revenues</i> | 1,546,417 | 1,632,978 | 106% | 386,604 | 0 | 0% |
| Conditional Grant for NAADS | 1,532,545 | 1,532,545 | 100% | 383,136 | 0 | 0% |
| Locally Raised Revenues | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Unspent balances – Conditional Grants | | 98,497 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 3,872 | 1,936 | 50% | 968 | 0 | 0% |
| Total Revenues | 2,510,583 | 2,506,798 | 100% | 627,647 | 211,509 | 34% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 964,165 | 873,819 | 91% | 241,042 | 258,575 | 107% |
| Wage | 661,783 | 603,925 | 91% | 165,446 | 184,674 | 112% |
| Non Wage | 302,382 | 269,894 | 89% | 75,596 | 73,900 | 98% |
| <i>Development Expenditure</i> | 1,546,417 | 1,632,978 | 106% | 386,604 | 54,792 | 14% |
| Domestic Development | 1,546,417 | 1,632,978 | 106% | 386,604 | 54,792 | 14% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,510,583 | 2,506,797 | 100% | 627,647 | 313,367 | 50% |
| 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) | | 1 | 0% | | | |

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

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

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

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

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

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

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

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

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| No. of technologies distributed by farmer type | 9 | 0 |
| No. of functional Sub County Farmer Forums | 21 | 21 |
| No. of farmers accessing advisory services | 28365 | 0 |
| No. of farmer advisory demonstration workshops | 2016 | 0 |
| No. of farmers receiving Agriculture inputs | 5673 | 0 |
| Function Cost (US\$ '000) | 1,700,240 | 1,757,428 |
| Function: 0182 District Production Services | | |
| No. of Plant marketing facilities constructed | 1600 | 0 |
| No. of livestock vaccinated | 21200 | 43450 |
| No. of livestock by type undertaken in the slaughter slabs | 120000 | 0 |
| No. of fish ponds constructed and maintained | 240 | 186 |
| Quantity of fish harvested | 36 | 0 |
| No. of tsetse traps deployed and maintained | 30 | 0 |
| Function Cost (US\$ '000) | 810,343 | 749,369 |
| Function: 0183 District Commercial Services | | |
| A report on the nature of value addition support existing and needed | | no |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 2,510,583 | 2,506,797 |

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

Vote: 546 Ntungamo District**2013/14 Quarter 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> | 4,171,668 | 3,756,665 | 90% | 1,042,917 | 1,014,482 | 97% |
| Conditional Grant to PHC Salaries | 3,637,760 | 3,202,208 | 88% | 909,440 | 856,147 | 94% |
| Conditional Grant to PHC- Non wage | 260,345 | 260,345 | 100% | 65,086 | 65,041 | 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 | 3,097 | 44% | 1,750 | 1,225 | 70% |
| Multi-Sectoral Transfers to LLGs | 79,782 | 26,438 | 33% | 19,945 | 6,476 | 32% |
| District Unconditional Grant - Non Wage | 3,570 | 3,399 | 95% | 893 | 807 | 90% |
| Transfer of District Unconditional Grant - Wage | | 77,968 | | 0 | 38,984 | |
| <i>Development Revenues</i> | 1,191,563 | 547,788 | 46% | 297,891 | 67,035 | 23% |
| Conditional Grant to PHC - development | 200,539 | 200,539 | 100% | 50,135 | 30,080 | 60% |
| Donor Funding | 955,513 | 323,553 | 34% | 238,878 | 36,955 | 15% |
| LGMSD (Former LGDP) | | 6,324 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 35,511 | 17,372 | 49% | 8,878 | 0 | 0% |
| Total Revenues | 5,363,231 | 4,304,454 | 80% | 1,340,808 | 1,081,517 | 81% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 4,171,668 | 3,752,928 | 90% | 1,042,917 | 1,011,284 | 97% |
| Wage | 3,650,787 | 3,280,176 | 90% | 912,697 | 895,132 | 98% |
| Non Wage | 520,882 | 472,752 | 91% | 130,220 | 116,152 | 89% |
| <i>Development Expenditure</i> | 1,191,563 | 490,946 | 41% | 297,891 | 157,790 | 53% |
| Domestic Development | 236,050 | 218,189 | 92% | 59,012 | 124,000 | 210% |
| Donor Development | 955,513 | 272,758 | 29% | 238,878 | 33,790 | 14% |
| Total Expenditure | 5,363,231 | 4,243,874 | 79% | 1,340,808 | 1,169,074 | 87% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,737 | 0% | | | |
| <i>Development Balances</i> | | 56,842 | 5% | | | |
| Domestic Development | | 6,047 | 3% | | | |
| Donor Development | | 50,795 | 5% | | | |
| Total Unspent Balance (Provide details as an annex) | | 60,579 | 1% | | | |

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

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

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

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

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

Vote: 546 Ntungamo District**2013/14 Quarter 4****Workplan 5: Health**

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

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0881 Primary Healthcare | | |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | | 41 |
| %age of approved posts filled with trained health workers | 65 | 68 |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 180 | 3593 |
| No. and proportion of deliveries in the District/General hospitals | 4000 | 1867 |
| Number of total outpatients that visited the District/ General Hospital(s). | 450000 | 142057 |
| Number of outpatients that visited the NGO Basic health facilities | 16000 | 12431 |
| Number of inpatients that visited the NGO Basic health facilities | 1580 | 1704 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 700 | 276 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1024 | 1218 |
| Number of trained health workers in health centers | 415 | 415 |
| No. of trained health related training sessions held. | 8 | 2 |
| Number of outpatients that visited the Govt. health facilities. | 400000 | 353639 |
| Number of inpatients that visited the Govt. health facilities. | 19000 | 21006 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 8500 | 6107 |
| %age of approved posts filled with qualified health workers | 68 | 68 |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 68 | 99 |
| No. of children immunized with Pentavalent vaccine | 0 | 23532 |
| No of healthcentres constructed | 01 | 01 |
| No of staff houses constructed | 1 | 0 |
| No of maternity wards constructed | 01 | 0 |
| Function Cost (US\$ '000) | 5,363,231 | 4,243,874 |
| Cost of Workplan (US\$ '000): | 5,363,231 | 4,243,874 |

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

Vote: 546 Ntungamo District**2013/14 Quarter 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> | 17,548,734 | 17,187,784 | 98% | 4,387,184 | 3,599,287 | 82% |
| Conditional Grant to Tertiary Salaries | 782,094 | 364,488 | 47% | 195,524 | 91,242 | 47% |
| Conditional Grant to Primary Salaries | 10,068,983 | 10,529,970 | 105% | 2,517,246 | 2,725,318 | 108% |
| Conditional Grant to Secondary Salaries | 3,772,319 | 3,423,000 | 91% | 943,080 | 742,276 | 79% |
| Conditional Grant to Primary Education | 650,871 | 650,871 | 100% | 162,718 | 0 | 0% |
| Conditional Grant to Secondary Education | 1,589,150 | 1,589,149 | 100% | 397,287 | 0 | 0% |
| Conditional transfers to School Inspection Grant | 44,554 | 44,554 | 100% | 11,139 | 11,137 | 100% |
| Conditional Transfers for Non Wage Technical Institut | 274,239 | 274,239 | 100% | 68,560 | 0 | 0% |
| Conditional Transfers for Primary Teachers Colleges | 189,001 | 189,000 | 100% | 47,250 | 0 | 0% |
| Locally Raised Revenues | 22,000 | 7,448 | 34% | 5,500 | 2,260 | 41% |
| Other Transfers from Central Government | 23,228 | 0 | 0% | 5,807 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 22,598 | 3,359 | 15% | 5,649 | 380 | 7% |
| District Unconditional Grant - Non Wage | 50,000 | 52,009 | 104% | 12,500 | 11,749 | 94% |
| Transfer of District Unconditional Grant - Wage | 59,698 | 59,696 | 100% | 14,924 | 14,924 | 100% |
| <i>Development Revenues</i> | 407,309 | 343,043 | 84% | 101,827 | 46,598 | 46% |
| Conditional Grant to SFG | 210,652 | 210,652 | 100% | 52,663 | 31,598 | 60% |
| Construction of Secondary Schools | 100,000 | 100,000 | 100% | 25,000 | 15,000 | 60% |
| Multi-Sectoral Transfers to LLGs | 96,657 | 32,392 | 34% | 24,164 | 0 | 0% |
| Total Revenues | 17,956,043 | 17,530,828 | 98% | 4,489,011 | 3,645,885 | 81% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 17,548,734 | 17,187,784 | 98% | 4,387,183 | 3,599,287 | 82% |
| Wage | 14,683,095 | 14,365,862 | 98% | 3,670,772 | 3,573,760 | 97% |
| Non Wage | 2,865,639 | 2,821,922 | 98% | 716,410 | 25,527 | 4% |
| <i>Development Expenditure</i> | 407,309 | 323,796 | 79% | 101,828 | 147,000 | 144% |
| Domestic Development | 407,309 | 323,796 | 79% | 101,828 | 147,000 | 144% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 17,956,043 | 17,511,580 | 98% | 4,489,011 | 3,746,287 | 83% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 19,247 | 5% | | | |
| Domestic Development | | 19,247 | 5% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 19,247 | 0% | | | |

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

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

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

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

Vote: 546 Ntungamo District**2013/14 Quarter 4****Workplan 6: Education**

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

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

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 2270 | 2270 |
| No. of qualified primary teachers | 2270 | 2270 |
| No. of pupils enrolled in UPE | 99115 | 99115 |
| No. of student drop-outs | 600 | 415 |
| No. of Students passing in grade one | 12474 | 1350 |
| No. of pupils sitting PLE | 8316 | 8520 |
| No. of classrooms constructed in UPE | 1 | 0 |
| No. of latrine stances constructed | 50 | 13 |
| No. of teacher houses constructed | 1 | 0 |
| Function Cost (US\$ '000) | 11,169,445 | 11,353,888 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 381 | 321 |
| No. of students passing O level | 800 | 815 |
| No. of students sitting O level | 3200 | 3210 |
| No. of students enrolled in USE | 14950 | 15220 |
| No. of classrooms constructed in USE | 1 | 3 |
| Function Cost (US\$ '000) | 5,418,312 | 5,097,151 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 71 | 92 |
| No. of students in tertiary education | 700 | 750 |
| Function Cost (US\$ '000) | 1,173,377 | 895,195 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 495 | 300 |
| No. of inspection reports provided to Council | 1244 | 3 |
| Function Cost (US\$ '000) | 193,508 | 164,561 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 2 | 2 |
| No. of children accessing SNE facilities | 150 | 75 |
| Function Cost (US\$ '000) | 1,400 | 786 |
| Cost of Workplan (US\$ '000): | 17,956,043 | 17,511,580 |

Participated in cocirricular activities at National level athletics

School inspection conducted in 250 primary schools

Monitoring & supervision conducted in 42 primary schools

Primary,Secondary & tertiary teachers paid salaries

Vote: 546 Ntungamo District**2013/14 Quarter 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> | 2,374,466 | 1,386,617 | 58% | 593,617 | 490,420 | 83% |
| Locally Raised Revenues | 3,000 | 4,076 | 136% | 750 | 2,237 | 298% |
| Unspent balances – Locally Raised Revenues | | 545 | | 0 | 0 | |
| Other Transfers from Central Government | 1,875,165 | 1,274,635 | 68% | 468,792 | 463,481 | 99% |
| Multi-Sectoral Transfers to LLGs | 393,840 | 6,271 | 2% | 98,460 | 0 | 0% |
| District Unconditional Grant - Non Wage | 18,989 | 17,619 | 93% | 4,747 | 3,835 | 81% |
| Transfer of District Unconditional Grant - Wage | 83,471 | 83,471 | 100% | 20,868 | 20,868 | 100% |
| <i>Development Revenues</i> | 99,764 | 229,541 | 230% | 24,941 | 64,453 | 258% |
| Multi-Sectoral Transfers to LLGs | 99,764 | 229,541 | 230% | 24,941 | 64,453 | 258% |
| Total Revenues | 2,474,230 | 1,616,158 | 65% | 618,558 | 554,873 | 90% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,374,466 | 1,386,617 | 58% | 593,616 | 628,945 | 106% |
| Wage | 83,471 | 83,471 | 100% | 20,868 | 39,660 | 190% |
| Non Wage | 2,290,994 | 1,303,145 | 57% | 572,749 | 589,285 | 103% |
| <i>Development Expenditure</i> | 99,764 | 229,541 | 230% | 24,941 | 64,453 | 258% |
| Domestic Development | 99,764 | 229,541 | 230% | 24,941 | 64,453 | 258% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,474,229 | 1,616,158 | 65% | 618,557 | 693,398 | 112% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 1 | 0% | | | |

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

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

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

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

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

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

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0481 District, Urban and Community Access Roads | | |
| No of bottle necks removed from CARs | 20 | 20 |
| Length in Km of District roads routinely maintained | 82 | 35 |
| No. of bridges maintained | 9 | 1 |
| Length in Km. of rural roads constructed | 168 | 0 |
| Length in Km. of rural roads rehabilitated | 168 | 0 |
| Function Cost (UShs '000) | 2,455,240 | 1,607,655 |
| Function: 0482 District Engineering Services | | |
| Function Cost (UShs '000) | 18,989 | 8,503 |
| Cost of Workplan (UShs '000): | 2,474,229 | 1,616,158 |

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

Vote: 546 Ntungamo District**2013/14 Quarter 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> | 22,000 | 22,000 | 100% | 5,500 | 5,500 | 100% |
| Sanitation and Hygiene | 22,000 | 22,000 | 100% | 5,500 | 5,500 | 100% |
| <i>Development Revenues</i> | 441,359 | 441,359 | 100% | 110,340 | 66,204 | 60% |
| Conditional transfer for Rural Water | 441,359 | 441,359 | 100% | 110,340 | 66,204 | 60% |
| Total Revenues | 463,359 | 463,359 | 100% | 115,840 | 71,704 | 62% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 22,000 | 22,000 | 100% | 5,500 | 15,860 | 288% |
| Wage | 0 | 0 | | 0 | 0 | |
| Non Wage | 22,000 | 22,000 | 100% | 5,500 | 15,860 | 288% |
| <i>Development Expenditure</i> | 441,359 | 441,359 | 100% | 110,339 | 393,962 | 357% |
| Domestic Development | 441,359 | 441,359 | 100% | 110,339 | 393,962 | 357% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 463,359 | 463,359 | 100% | 115,839 | 409,822 | 354% |
| 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% | | | |

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

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

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

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

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

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

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2013/14 Quarter 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 | 56 | 12 |
| No. of water points tested for quality | 85 | 25 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 1 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 1 |
| No. of sources tested for water quality | 85 | 25 |
| No. of water and Sanitation promotional events undertaken | 1 | 1 |
| No. of water user committees formed. | 25 | 25 |
| No. Of Water User Committee members trained | 25 | 25 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 | 2 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | 1 |
| No. of public latrines in RGCs and public places | 1 | 0 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 25 | 15 |
| No. of deep boreholes drilled (hand pump, motorised) | 0 | 1 |
| No. of deep boreholes rehabilitated | 0 | 1 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 2 | 0 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 2 | 0 |
| <i>Function Cost (UShs '000)</i> | 463,359 | 463,359 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| Cost of Workplan (UShs '000): | 463,359 | 463,359 |

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

Vote: 546 Ntungamo District**2013/14 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> | 91,349 | 76,077 | 83% | 22,837 | 20,716 | 91% |
| Conditional Grant to District Natural Res. - Wetlands (| 10,826 | 10,824 | 100% | 2,706 | 2,706 | 100% |
| Locally Raised Revenues | 8,500 | 6,297 | 74% | 2,125 | 3,779 | 178% |
| Multi-Sectoral Transfers to LLGs | 14,699 | 1,888 | 13% | 3,675 | 524 | 14% |
| District Unconditional Grant - Non Wage | 13,000 | 12,744 | 98% | 3,250 | 2,626 | 81% |
| Transfer of District Unconditional Grant - Wage | 44,325 | 44,325 | 100% | 11,081 | 11,081 | 100% |
| Total Revenues | 91,349 | 76,077 | 83% | 22,837 | 20,716 | 91% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 91,349 | 76,077 | 83% | 22,837 | 23,199 | 102% |
| Wage | 44,325 | 45,002 | 102% | 11,081 | 11,082 | 100% |
| Non Wage | 47,024 | 31,075 | 66% | 11,756 | 12,117 | 103% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 91,349 | 76,077 | 83% | 22,837 | 23,199 | 102% |
| 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% | | | |

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

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

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

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

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2013/14 Quarter 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) | 0 | 10000 |
| Number of people (Men and Women) participating in tree planting days | 0 | 10000 |
| No. of monitoring and compliance surveys/inspections undertaken | 19 | 1 |
| No. of Water Shed Management Committees formulated | 3 | 2 |
| No. of Wetland Action Plans and regulations developed | 5 | 2 |
| Area (Ha) of Wetlands demarcated and restored | 5 | 2 |
| No. of community women and men trained in ENR monitoring | 50 | 2 |
| No. of monitoring and compliance surveys undertaken | 20 | 5 |
| No. of new land disputes settled within FY | 5 | 0 |
| Function Cost (UShs '000) | 91,349 | 76,077 |
| Cost of Workplan (UShs '000): | 91,349 | 76,077 |

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

Vote: 546 Ntungamo District**2013/14 Quarter 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> | 283,045 | 167,143 | 59% | 70,761 | 35,047 | 50% |
| Conditional Grant to Functional Adult Lit | 20,659 | 20,659 | 100% | 5,164 | 5,164 | 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 | 36,342 | 9,425 | 26% | 9,086 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 117,978 | 40,152 | 34% | 29,494 | 2,865 | 10% |
| District Unconditional Grant - Non Wage | 9,000 | 6,754 | 75% | 2,250 | 2,252 | 100% |
| Transfer of District Unconditional Grant - Wage | 35,644 | 26,733 | 75% | 8,911 | 8,911 | 100% |
| <i>Development Revenues</i> | 208,356 | 124,806 | 60% | 52,089 | 0 | 0% |
| Donor Funding | 91,120 | 69,388 | 76% | 22,780 | 0 | 0% |
| LGMSD (Former LGDP) | 117,236 | 55,418 | 47% | 29,309 | 0 | 0% |
| Total Revenues | 491,401 | 291,949 | 59% | 122,850 | 35,047 | 29% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 283,045 | 166,773 | 59% | 70,761 | 86,714 | 123% |
| Wage | 102,649 | 59,107 | 58% | 25,662 | 10,015 | 39% |
| Non Wage | 180,396 | 107,666 | 60% | 45,099 | 76,699 | 170% |
| <i>Development Expenditure</i> | 208,356 | 124,663 | 60% | 52,089 | 40,847 | 78% |
| Domestic Development | 117,236 | 55,276 | 47% | 29,309 | 14,850 | 51% |
| Donor Development | 91,120 | 69,387 | 76% | 22,780 | 25,997 | 114% |
| Total Expenditure | 491,401 | 291,436 | 59% | 122,850 | 127,561 | 104% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 371 | 0% | | | |
| <i>Development Balances</i> | | 142 | 0% | | | |
| Domestic Development | | 142 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 513 | 0% | | | |

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

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

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

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2013/14 Quarter 4****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of children settled | 40 | 10 |
| No. of Active Community Development Workers | 18 | 2 |
| No. FAL Learners Trained | 35 | 35 |
| No. of children cases (Juveniles) handled and settled | 8 | 2 |
| No. of assisted aids supplied to disabled and elderly community | 20 | 0 |
| No. of women councils supported | 4 | 2 |
| Function Cost (UShs '000) | 491,401 | 291,436 |
| Cost of Workplan (UShs '000): | 491,401 | 291,436 |

4 projects of PWD groups supported

1 Monitoring session of projects supported under Community Development Sector

1 Women day celebrations facilitated

4 FAL instructors meetings held

1 DOVCC meeting held

1 Community dialogue meeting

Vote: 546 Ntungamo District**2013/14 Quarter 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> | 103,368 | 88,085 | 85% | 25,842 | 22,786 | 88% |
| Conditional Grant to PAF monitoring | 13,131 | 14,807 | 113% | 3,283 | 3,282 | 100% |
| Locally Raised Revenues | 21,035 | 5,404 | 26% | 5,259 | 2,311 | 44% |
| Multi-Sectoral Transfers to LLGs | 1,500 | 200 | 13% | 375 | 0 | 0% |
| District Unconditional Grant - Non Wage | 39,815 | 39,787 | 100% | 9,954 | 10,221 | 103% |
| Transfer of District Unconditional Grant - Wage | 27,887 | 27,887 | 100% | 6,972 | 6,972 | 100% |
| <i>Development Revenues</i> | 236,921 | 223,968 | 95% | 59,230 | 22,374 | 38% |
| Donor Funding | 15,749 | 0 | 0% | 3,937 | 0 | 0% |
| LGMSD (Former LGDP) | 195,436 | 217,017 | 111% | 48,859 | 22,374 | 46% |
| Locally Raised Revenues | 22,500 | 5,642 | 25% | 5,625 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 3,236 | 1,309 | 40% | 809 | 0 | 0% |
| Total Revenues | 340,289 | 312,053 | 92% | 85,072 | 45,160 | 53% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 103,368 | 88,010 | 85% | 25,842 | 34,872 | 135% |
| Wage | 27,887 | 27,887 | 100% | 6,972 | 6,972 | 100% |
| Non Wage | 75,481 | 60,123 | 80% | 18,870 | 27,900 | 148% |
| <i>Development Expenditure</i> | 236,921 | 223,728 | 94% | 59,230 | 99,000 | 167% |
| Domestic Development | 221,172 | 223,728 | 101% | 55,293 | 99,000 | 179% |
| Donor Development | 15,749 | 0 | 0% | 3,937 | 0 | 0% |
| Total Expenditure | 340,289 | 311,738 | 92% | 85,072 | 133,872 | 157% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 75 | 0% | | | |
| <i>Development Balances</i> | | 240 | 0% | | | |
| Domestic Development | | 240 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 315 | 0% | | | |

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

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

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

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

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

(ii) Highlights of Physical Performance

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

Vote: 546 Ntungamo District**2013/14 Quarter 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 | 3 |
| No of Minutes of TPC meetings | 12 | 9 |
| <i>Function Cost (UShs '000)</i> | 340,289 | <i>311,738</i> |
| Cost of Workplan (UShs '000): | 340,289 | 311,738 |

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

Vote: 546 Ntungamo District**2013/14 Quarter 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> | 95,892 | 72,555 | 76% | 23,973 | 18,145 | 76% |
| Conditional Grant to PAF monitoring | 6,703 | 5,025 | 75% | 1,676 | 1,676 | 100% |
| Locally Raised Revenues | 10,000 | 4,007 | 40% | 2,500 | 1,027 | 41% |
| Multi-Sectoral Transfers to LLGs | 18,980 | 2,535 | 13% | 4,745 | 0 | 0% |
| District Unconditional Grant - Non Wage | 12,000 | 12,778 | 106% | 3,000 | 3,389 | 113% |
| Transfer of District Unconditional Grant - Wage | 48,209 | 48,209 | 100% | 12,052 | 12,052 | 100% |
| Total Revenues | 95,892 | 72,555 | 76% | 23,973 | 18,145 | 76% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 95,892 | 72,555 | 76% | 23,973 | 18,144 | 76% |
| Wage | 53,029 | 50,618 | 95% | 13,257 | 12,052 | 91% |
| Non Wage | 42,863 | 21,936 | 51% | 10,716 | 6,092 | 57% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 95,892 | 72,555 | 76% | 23,973 | 18,144 | 76% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1 | 0% | | | |

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

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

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

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

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 64 | 43 |
| Date of submitting Quarterly Internal Audit Reports | 2/4/2014 | 24/4/2014 |
| Function Cost (UShs '000) | 95,892 | 72,555 |
| Cost of Workplan (UShs '000): | 95,892 | 72,555 |

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

Vote: 546 Ntungamo District

2013/14 Quarter 4

Workplan 11: Internal Audit

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

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

Vote: 546 Ntungamo District**2013/14 Quarter 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 | | |
| <i>Function: District and Urban Administration</i> | | |
| <i>1. Higher LG Services</i> | | |
| Output: Operation of the Administration Department | | |
| Non Standard Outputs: | 12 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C, Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 2 national fun | 5 Consultations with the MOLG and MOPS made. 3 reports made to the District Chairperson. District represented in courts of Law by the PAS 2 times in Mbarara. 8 field visit Lower Local Governments of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council |
| Allowances | | 1,000 |
| Medical Expenses (To Employees) | | 1,400 |
| Incapacity, death benefits and funeral expenses | | 0 |
| Advertising and Public Relations | | 1,000 |
| Workshops and Seminars | | 1,500 |
| Books, Periodicals and Newspapers | | 0 |
| Welfare and Entertainment | | 2,605 |
| Printing, Stationery, Photocopying and Binding | | 3,400 |
| Small Office Equipment | | 1,200 |
| Bank Charges and other Bank related costs | | 0 |
| Subscriptions | | 0 |
| Telecommunications | | 1,107 |
| Information and Communications Technology | | 1,000 |
| Guard and Security services | | 2,000 |
| General Supply of Goods and Services | | 0 |
| Travel Inland | | 6,159 |
| Travel Abroad | | 5,400 |
| Fuel, Lubricants and Oils | | 12,000 |
| Maintenance - Vehicles | | 2,185 |
| Incapacity, death benefits and funeral expenses | | 3,500 |
| Transfers to Government Institutions | | 0 |
| Wage Rec't: | 0 | |
| Non Wage Rec't: | 39,404 | 45,456 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 39,404 | 45,456 |

Output: Human Resource Management

Vote: 546 Ntungamo District**2013/14 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: | Staff salaries for staff paid for 3 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 3 months. 10 reams of paper procured. 3 sets of payslips collected from the MOPS. 3 sets of pay change reports submitted. | 25 Members of staff paid salaries. 1 guard paid wages, 5 compound workers paid wages. 5 reams of paper procured. Payslips printed for 2000 staff. 48 pay change reports submitted to MPS. |
| <i>General Staff Salaries</i> | | 222,743 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 8,000 |
| <i>Allowances</i> | | 7,000 |
| <i>Welfare and Entertainment</i> | | 500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,000 |
| <i>Small Office Equipment</i> | | 2,000 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 16,131 |
| <i>Wage Rec't:</i> | 22,743 | 222,743 |
| <i>Non Wage Rec't:</i> | 16,714 | 26,536 |
| <i>Domestic Dev't:</i> | | 9,095 |
| <i>Donor Dev't:</i> | 12,200 | |
| Total | 51,657 | 258,374 |

Output: Capacity Building for HLG

| Availability and implementation of LG capacity building policy and plan | yes (Across the district) | YES (Across the district) |
|---|---|---|
| No. (and type) of capacity building sessions undertaken | 4 (40 Traditional Civil Servants and Teachers Inducted. 5 DEC members, 18 Speakers, 18 Chairperson LC11s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, trained in Ethics and Integrity. , Gender awareness and mobilisation of PWDs, Environmental management, 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget reporting using OBT.) | 4 (8 Members of staff facilitated to pursue post graduate diploma courses in various fields. one workshop to train 80 members of staff on environmental management organised. 1 workshop on gender and retirement organised.) |
| Non Standard Outputs: | 4 reams of paper procured, I report submitted to Ministry of Public service. Capacity need assesment questionnaires administered to 100 members of staff. | 4 reams of paper procured, I report submitted to Ministry of Public service. 1 District training and advisory committee organised. |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Staff Training</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | |
| <i>Non Wage Rec't:</i> | 0 | |
| <i>Domestic Dev't:</i> | 16,754 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 16,754 | 0 |

Output: Records Management

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

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

| | | |
|---|--|--|
| Date for submitting the Annual Performance Report | 31/7/2014 (1copy of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries | 30/4/2014 (1 copy of the District Quarterly performance reports(OBT) prepared and submitted to MOFPED and other relevant ministries. |
| Non Standard Outputs: | 5 Physical Progress reports made and submitted to executive committee) 3 month Salaries of Employees (Finance sector) Processed 1 support supervision visit made to LLG for Financial Management &Reporting 1 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m | 5 Physical progress reports prepared and submitted to DEC.) 3 months Salaries of Employees(Finance Sector) paid. 1 Support supervision visit made to LLGs in Financial Management and reporting. 1 Coordination and consultation with MOFED and other stakeholders for effective financial management. 1 Quarterly i |
| <i>General Staff Salaries</i> | | 35,677 |
| <i>Allowances</i> | | 1,724 |

Vote: 546 Ntungamo District**2013/14 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) |
|---|---|--|
| <i>Workshops and Seminars</i> | | 3,000 |
| <i>Staff Training</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>IFMS Recurrent Costs</i> | | 10,000 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 2,300 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 31,727 | 35,677 |
| <i>Non Wage Rec't:</i> | 13,480 | 17,024 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 45,207 | 52,701 |

Output: Revenue Management and Collection Services

| | | |
|---|--|--|
| Value of LG service tax collection | 0 (15 Sub counties and 3 Town councils) | 0 (N/A) |
| Value of Other Local Revenue Collections | 168275749 (Market due charges Business licence Park fees Animal and crop ETC) | 0 (NA) |
| Value of Hotel Tax Collected | 10000 (District wide) | 0 (n/a) |
| Non Standard Outputs: | 1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 1 multi sectora | 1 Quarterly inspection carried out in LLGs. 3 report made by the FO on revenue performance in all LLGs. |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 4,414 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |

Vote: 546 Ntungamo District**2013/14 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*Wage Rec't:**Non Wage Rec't:* 8,277 4,414*Domestic Dev't:**Donor Dev't:* 3,379**Total** 11,656 4,414**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council 28/06/2014 (33 copies of Draft annual work plan laid before ntungamo District council by 28 /06/2014 for the financial Year 2014/2015) 30/05/2014 (Draft budget presented to council)

Date of Approval of the Annual Workplan to the Council 28/06/2014 (20 copies of Draft annual work plan laid before Bushenyi District council by 15 /06/2014 for the financial Year 2014/2015) 12/01/2014 (budget laid before council)

Non Standard Outputs:

Budget conference held

Allowances 4,699*Workshops and Seminars* 0*Printing, Stationery, Photocopying and Binding* 0*Bank Charges and other Bank related costs* 0*Travel Inland* 2,400*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 5,738 7,099*Domestic Dev't:**Donor Dev't:***Total** 5,738 7,099**Output: LG Accounting Services**

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

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

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

Vote: 546 Ntungamo District**2013/14 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) |
|---|---|--|
|---|---|--|

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***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. | 2 council meeting conducted. 3 executive committee held. 8 standing committees. Conducted. 1 political monitoring conducted 4 workshops attended. | |
| <i>General Staff Salaries</i> | | | 25,201 |
| <i>Allowances</i> | | | 8,136 |
| <i>Pension and Gratuity for Local Governments</i> | | | 114,900 |
| <i>Gratuity Payments</i> | | | 18,800 |
| <i>Advertising and Public Relations</i> | | | 0 |
| <i>Computer Supplies and IT Services</i> | | | 0 |
| <i>Welfare and Entertainment</i> | | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | | 0 |
| <i>Small Office Equipment</i> | | | 0 |
| <i>Salary and Gratuity for LG elected Political Leaders</i> | | | 46,954 |
| <i>Telecommunications</i> | | | 0 |
| <i>Travel Inland</i> | | | 14,125 |
| <i>Maintenance - Civil</i> | | | 0 |
| <i>Maintenance - Vehicles</i> | | | 0 |
| <i>Maintenance Other</i> | | | 0 |
| <i>Wage Rec't:</i> | 24,157 | | 72,155 |
| <i>Non Wage Rec't:</i> | 106,044 | | 155,511 |
| <i>Domestic Dev't:</i> | 225 | | 450 |
| <i>Donor Dev't:</i> | | | |
| Total | 130,426 | | 228,116 |

Output: LG procurement management services

| | | | |
|---|--|---|----|
| Non Standard Outputs: | 1 procurement reports produced 40 service providers awarded tenders | 1 procurement reports produced 40 service providers awarded tenders 4 contracts committee meeting held. | |
| <i>General Staff Salaries</i> | | | 0 |
| <i>Allowances</i> | | | 87 |
| <i>Welfare and Entertainment</i> | | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | | 0 |
| <i>Travel Inland</i> | | | 0 |

Vote: 546 Ntungamo District**2013/14 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) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

| | | |
|-----------------|--------------|-----------|
| Wage Rec't: | 3,045 | 0 |
| Non Wage Rec't: | 6,934 | 87 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 9,979 | 87 |

Output: LG staff recruitment services

| | | |
|--|--|--|
| Non Standard Outputs: | 1 DSC report at district hqtrs, proceedings, shortlists and adverts. | 130 staff appointed 69 staff confirmed 10 abscondment of duty cases delted 1 report submitted to MPS, HSC and PSC |
| Allowances | | 8,472 |
| Advertising and Public Relations | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| DSC Chair's Salaries | | 6,000 |
| Travel Inland | | 6,488 |
| Fuel, Lubricants and Oils | | 3,501 |
| Wage Rec't: | 5,850 | 6,000 |
| Non Wage Rec't: | 14,583 | 18,461 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 20,433 | 24,461 |

Output: LG Land management services

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

Vote: 546 Ntungamo District**2013/14 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) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

| | | |
|------------------------|--------------|----------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 3,469 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,469 | 0 |

Output: LG Financial Accountability

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

Output: LG Political and executive oversight

| | | |
|---|---|--|
| Non Standard Outputs: | 1Field monitoring report, produced by District Executive Commiittee at the district Haedquarters. | 1Field monitoring report, produced by District Executive Committee at the district Haedquarters. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 4,000 |
| <i>Fuel, Lubricants and Oils</i> | | 17,500 |
| <i>Maintenance - Civil</i> | | 0 |
| <i>Donations</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 23,319 | 21,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 23,319 | 21,500 |

Output: Standing Committees Services

| | | |
|---|---|---|
| Non Standard Outputs: | 6 standing committee reports to council | 4 standing committee reports to council |
| <i>Allowances</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |

Vote: 546 Ntungamo District**2013/14 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) |
|---|---|--|
| 3. Statutory Bodies | | |
| Welfare and Entertainment | | 0 |
| Travel Inland | | 18,500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 27,000 | 18,500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 27,000 | 18,500 |

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: | 3 HLFOS facilitated in Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Nyabihoko, Rubaare and Ruhaama S/Cs | 4 HLFOS facilitated in Nyakyera and Ruhaama S/Cs |
| | 4 NAADS stakeholder Monitoring and Evaluation visits facilitated in the S/Cs of Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, N | 4 NAADS stakeholder Monitoring and Evaluation visits facilitated in the S/Cs of Itojo Ntungamo, Rukoni, Nyakyera, West, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, |
| | | 1 Quarterly Technic |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 8,000 |
| Social Security Contributions (NSSF) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Travel Inland | | 40,000 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,211 | 0 |
| Domestic Dev't: | 32,031 | 48,000 |
| Donor Dev't: | | |
| Total | 35,243 | 48,000 |

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

| | | |
|---|---|---------|
| No. of farmers receiving Agriculture inputs | 0 | 0 (N/A) |
|---|---|---------|

Vote: 546 Ntungamo District**2013/14 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

| | | |
|--|--|--|
| No. of farmer advisory demonstration workshops | 0 | 0 (N/A) |
| No. of farmers accessing advisory services | 0 | 0 (N/A) |
| No. of functional Sub County Farmer Forums | 6 (21 S/C Farmer Fora facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo & Rukoni West) | 8 (8 S/C Farmer Fora facilitated in the S/Cs of Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C, Rweikiniro, Ruhaama, and Itojo.) |
| Non Standard Outputs: | 7090 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C. | 5234 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C. |
| <i>Transfers to other gov't units(capital)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 316,970 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 316,970 | 0 |

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

| | | |
|---|--|--|
| Non Standard Outputs: | 1 Quarterly workplans, 1 quarterly progress reports,1 Annual report will be prepared and submitted to relevant offices and MAAIF and MOFPED Collection and compilation of Production statistical data, analysis and dissemination Well managed and equippe | 13 Technical staff supervised and backstoppedin Rubaare ,Kayonza ,Nyabihoko ,Ihunga, Nyakyera, kibatsi, Rukoni west ,Ruhaama,and kitwe t/c. Dinning hall and kitchen at Datic Nyarurutuntu loofed ,3Stance vip latrine and fisheries house at lake Nyabihoko f |
| <i>General Staff Salaries</i> | | 97,046 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 2,420 |
| <i>Allowances</i> | | 0 |
| <i>Books, Periodicals and Newspapers</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Agricultural Extension wage</i> | | 16,427 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 43,180 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |

Vote: 546 Ntungamo District**2013/14 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

| | | |
|------------------------|----------------|----------------|
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | 97,046 | 113,474 |
| Non Wage Rec't: | 25,272 | 45,600 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 122,318 | 159,074 |

Output: Crop disease control and marketing

| | | |
|--|--|---|
| No. of Plant marketing facilities constructed | 400 (Not budget for) | 0 (N/A) |
| Non Standard Outputs: | 400 farmers trained and sensitised on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils 2 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, R | 13 sub county BBW task forces formed and trained in BBW management and control in Itojo Rubaare, Ruhaama, Ihunga, Rugarama, Rwashamire t/c, Rubaare t/c and Ntungamo municipality |
| General Staff Salaries | | 18,954 |
| Workshops and Seminars | | 0 |
| Computer Supplies and IT Services | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 0 |
| Travel Inland | | 18,000 |
| Wage Rec't: | 29,270 | 18,954 |
| Non Wage Rec't: | 9,189 | 18,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 38,460 | 36,954 |

Output: Farmer Institution Development

| | | |
|--|--|---|
| Non Standard Outputs: | 7 Saccos and 15 marketing associations in Kibatsi, Nyabihoko, Bwongyera, Rweikiniro, Nyakyera, Itojo, Rugarama, Rweikiniro, Ruhama, Rukoni East and West Ngoma, Kayonza Rubaare, Ntungamo and Ihunga supervised, 8 saccos and 7 cooperative societies. | 7 Saacos supervised and audited in Ruhaama Ntungamo municipal council, Ntungamo s/c, Kayonza, Rukoni west, Itojo, and Rubaare, 72 Saaco executive members from above Saacos were also trained |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 0 |

Vote: 546 Ntungamo District**2013/14 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*Wage Rec't:**Non Wage Rec't:* 1,500 0*Domestic Dev't:**Donor Dev't:***Total** 1,500 0**Output: Livestock Health and Marketing**

| | | |
|--|--|--|
| No. of livestock by type undertaken in the slaughter slabs | 0 (Not budgeted for) | 0 (N/A) |
| No of livestock by types using dips constructed | 0 (Not budgeted for) | 0 (N/A) |
| No. of livestock vaccinated | 26050 (1000 dogs and 50 cats vaccinated against rabies , 50,000 heads of cattle vaccinated against other diseases in Ntungamo, Itojo, Ruhaama, Ngoma, Rubaare T/C, Rubaare, Rugarama, Kayonza, Nyabihoko, Rukoni West, Rukoni East, Ihunga, Rwashaimaire T/C, Bwongyera, Kibatsi, Rweikiro and Kitwe T/C, Central, Western, and Eastern divisions) | 26050 (Vaccinated 1500h/c cattle against lumpy skin ,500h/c againsr east cost fever,600 dogs and 50 cats against rabbies,) |
| Non Standard Outputs: | 1 livestock market supervised and revenue collected in Nyakabare. 5 veterinary drug shops supervised in the S/Cs of Bwongyera , Kibatsi Rwashamaire and Rubaare T/Cs 1 Veterinary staff meeting facilitated at the District hqtrs Monthly office | 4 Live stock markets supervised and cattle movement permits issued,18 veterinary drug shops inspected, 6 sensitisation meetings held for dairy farmers, 1 labolatory diagnostic test undertaken ,1 veterinary staff meeting under taken. |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,250 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,250 | 0 |

Output: Fisheries regulation

| | | |
|--|--|---|
| Quantity of fish harvested | 0 (Not budgeted for) | 0 (N/A) |
| No. of fish ponds stocked | 0 (Not budgeted for) | 0 (N/A) |
| No. of fish ponds construsted and maintained | 60 (60 sensitised fishing community mebers in sustainable fishing methods) | 104 (30 fish farmers were trained in Rukoni east s/c 74 fishing communities in Nyabihoko s/c sensitised on good capture fisheries practices ,23 fish farmers advised in Kibatsi , Ihunga ,Bwongyera ,Nyabihoko .Ruhaama.) |
| Non Standard Outputs: | 9Field visit made and supervision and advisory made and fish data and information collected from Nyabihoko Submission of 1 reports to MAAIF. | 9 field visits made and capture fisheries data collection supervised,1 Licence report made and submitted to MAAIF |
| <i>Travel Inland</i> | | 0 |

Vote: 546 Ntungamo District**2013/14 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*Wage Rec't:**Non Wage Rec't:* 1,919 0*Domestic Dev't:**Donor Dev't:***Total** 1,919 0**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

1 (no activity to be done)

0 (N/A)

Non Standard Outputs:

Procurement of a 30 kg Honey filtering equipment for District hdqter

Procurement and supply on going, 1 production committee monitoring done

Medical and Agricultural supplies 0*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 1,158 0*Domestic Dev't:**Donor Dev't:***Total** 1,158 0**Output: Support to DATICs**

Non Standard Outputs:

Constructed Dinning/Kitchen building at Datic, Installed electricity to 3 buildings at Datic, 3 water tanks each of 10,000 litres installed

Payment of rention on 2nd quarter work one,

General Supply of Goods and Services 6,792*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 19,232 6,792*Donor Dev't:***Total** 19,232 6,792**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Vote: 546 Ntungamo District**2013/14 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 | | |
| 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 reports made and submitted to MOH headquarters 1 DHMT and 2 DHT meetings held. 6 Support supervision visits to HC IV 3 Mentorship visits made to lower level health units 3 Official travels to Ministry of Health headquarters and other off |
| General Staff Salaries | | 38,984 |
| Allowances | | 2,000 |
| Workshops and Seminars | | 0 |
| Computer Supplies and IT Services | | 0 |
| Printing, Stationery, Photocopying and Binding | | 1,000 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| District PHC wage | | 856,147 |
| Telecommunications | | 0 |
| Electricity | | 3,000 |
| General Supply of Goods and Services | | 11,124 |
| Travel Inland | | 100,902 |
| Travel Abroad | | 10,000 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | 909,440 | 895,132 |
| Non Wage Rec't: | 55,997 | 62,236 |
| Domestic Dev't: | 0 | 32,000 |
| Donor Dev't: | 238,878 | 33,790 |
| Total | 1,204,315 | 1,023,158 |

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

| | | |
|--|--|--|
| Number of inpatients that visited the NGO Basic health facilities | 395 (St Lucia Kagamba) | 408 (St Lucia Kagamba) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 256 (St.Lucia Kagamba(150) and Rushooka Health units(106)) | 669 (St.Lucia Kagamba(150) and Rushooka Health units(106)) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 175 (St Lucia Kagamba) | 34 (St Lucia Kagamba) |
| Number of outpatients that visited the NGO Basic health facilities | 4000 (St. Lucia Kagamba 1750 and Rushooka Health Units 2250) | 4474 (St. Lucia Kagamba 1750 and Rushooka Health Units 2250) |
| Non Standard Outputs: | 2 Monitoring visits made to the facilities | 2 Monitoring visits made to the facilities |
| Transfers to other gov't units(current) | | 0 |

Vote: 546 Ntungamo District**2013/14 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

| | | |
|-----------------|--------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 5,466 | 0 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 5,466 | 0 |

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

| | | |
|--|---|--|
| %age of approved posts filled with qualified health workers | 68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooru HC II and Butare HC III) | 68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooru HC II and Butare HC III) |
| Number of trained health workers in health centers | 415 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafuora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooru HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanaama HC II.) | 415 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafuora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooru HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanaama HC II.) |
| No. of trained health related training sessions held. | 2 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III) | 2 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III) |
| Number of outpatients that visited the Govt. health facilities. | 100000 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafuora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooru HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanaama HC II.) | 114071 (washamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafuora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooru HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanaama HC II.) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 2125 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooru HC II and Butare HC III) | 1904 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooru HC II and Butare HC III) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 68 (Villages of Ruhaama and Rushenyi Health sub districts) | 99 (Villages of Ruhaama, Kajara and Rushenyi Health sub districts) |

Vote: 546 Ntungamo District**2013/14 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 | | |
| No. of children immunized with Pentavalent vaccine | 5161 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooora HC II and Butare HC III) | 13931 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooora HC II and Butare HC III) |
| Number of inpatients that visited the Govt. health facilities. | 19000 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV) | 10563 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV) |
| Non Standard Outputs: | Not planned for | Not planned for |
| <i>Transfers to other gov't units(current)</i> | | 53,916 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 52,069 | 53,916 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 52,069 | 53,916 |

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

| | | |
|-----------------------------------|--|-------------------------------|
| No of healthcentres rehabilitated | 0 (Not planned for this year) | 0 (Not planned for this year) |
| No of healthcentres constructed | 2 (Iterero HC II and Bwongyera hc III) | 01 (Iterero HC II) |
| Non Standard Outputs: | Nil | Nil |
| <i>Non-Residential Buildings</i> | | 92,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 50,135 | 92,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 50,135 | 92,000 |

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

| | | |
|-------------------------------|---|--|
| No. of teachers paid salaries | 2270 (in 242 pimary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyeru, 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,kabashেকে,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo | 2270 (in 242 pimary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyeru, 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,ushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashেকে,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo |
|-------------------------------|---|--|

Vote: 546 Ntungamo District**2013/14 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

central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare ,bakiharire,kigarama,mushunga,bubare,rwoho,ruko ni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweya re,rwankooro,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhega,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhanga,katojo,mitoomai,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweya re,rwankooro,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhega,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhanga,katojo,mitoomai,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)

Vote: 546 Ntungamo District**2013/14 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

No. of qualified primary teachers

2270 (in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyer a, butare, butare, kahunga, kabira, kiburara, kitembe 1, n yakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, k atooma, rukanga, ruhanga, kitunga, rwensinga, rweiba re, kabumba, nyakisa, kanyampumo, ihema, bushamb a, kirama, kakoki, kamunyiga, katenga, kagamba, ihun ga, kakwanzi, rutahweire, kako, nyakayenje, kyamaju mba, kyenkuku, namirembe, rutunguru, rujumo, butan da, kabashekye, maizi, bukiro, nyakibobo, bukoora, bu hanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare , bakiharire, kigarama, mushunga, bubare, rwoho, ruko ni, kyabwato, kashanda, kyentaama, kitwei, kihanga, ny amatete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nya mabare comm, kyakashambara, kabobo, kabahikwe, omuruba re, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, m utojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nya miyaga, kishariro, nyakabare, kitojo, iterero, katomi, m ahwa, bwongyera, kemishago, karama, kyabashenyi, r wanda, kahengye, kyaruhuga, kakika, kiina, kyabweya re, rwankooro, kagongi, kakanena, nyakitabire, kamah uri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngo mba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nya bugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpa ma, kasharira, kahungye, rwembogo, nyakiika, nyaruh aama, katojo, mitoomai, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kem ironko, mirama, bugona, bujuza, ruhara, nyakariro, ki zinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi cetral, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengyere , bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakvera, kiyooro, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katabooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

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

Non Standard Outputs:

Nil

nil

General Staff Salaries

0

Primary Teachers' Salaries

2,725,318

Travel Inland

0

Vote: 546 Ntungamo District**2013/14 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> | 2,519,454 | 2,725,318 |
| <i>Non Wage Rec't:</i> | 16,924 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,536,378 | 2,725,318 |

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

No. of pupils sitting PLE

8520 (In 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,kinyamagyer,a,butare, butare,kahunga,kabira,kiburara,kitembe I,nyakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis, karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo, butanda,kabashkeye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,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,kyabweyare,rwankooro,kagongi,kakanena,nyakitabire,kamahuri,ibaare, butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhaga,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhuga,nyamabare,nyabugando,rwamanyoni,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhama,katojo,mitoomaii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyaera,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

8520 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,kinyamagyer,a,butare, butare,kahunga,kabira,kiburara,kitembe I,nyakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis, karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema, l ushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo, butanda,kabashkeye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,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,kyabweyare,rwankooro,kagongi,kakanena,nyakitabire,kamahuri,ibaare, butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhaga,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhuga,nyamabare,nyabugando,rwamanyoni,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhama,katojo,mitoomaii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere ,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyaera,kiyoora,kahija,igorora

Vote: 546 Ntungamo District

2013/14 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

I,kyenjojo,rweikiniro.)

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

Vote: 546 Ntungamo District**2013/14 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

No. of Students passing in grade one

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

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

Vote: 546 Ntungamo District**2013/14 Quarter 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

No. of student drop-outs

415 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 1, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngombaa, I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhaama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyera, kiyooro, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

415 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kinyamagyer, butare, butare, kahunga, kabira, kiburara, kitembe 1, nyakashozi, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungyenye, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweyare, rwankooro, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngombaa, I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhaama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo, rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyera, kiyooro, kahija, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwera mixed, rwenanura, kyamugashe, kabungo ii, kabungo I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)

Vote: 546 Ntungamo District**2013/14 Quarter 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

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

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

Non Standard Outputs:

Nil

Nil

Transfers to other gov't units (current)

0

Vote: 546 Ntungamo District**2013/14 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

| | | |
|-----------------|----------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 162,718 | 0 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 162,718 | 0 |

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

| | | |
|--|----------------------|---------|
| No. of classrooms constructed in UPE | 0 (Nil) | 0 (Nil) |
| No. of classrooms rehabilitated in UPE | 0 (Not budgeted for) | 0 (Nil) |
| Non Standard Outputs: | Nil | Nil |

Non-Residential Buildings 130,000

| | | |
|-----------------|---------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 34,264 | 130,000 |
| Donor Dev't: | | 0 |
| Total | 34,264 | 130,000 |

Output: Latrine construction and rehabilitation

| | | |
|--------------------------------------|----------------------|-----------------------------|
| No. of latrine stances rehabilitated | 0 (Not budgeted for) | 0 (Nil) |
| No. of latrine stances constructed | 5 (At Katenga p/s) | 3 (At Kataraka, Nyakika ps) |
| Non Standard Outputs: | Nil | Nil |

Non-Residential Buildings 17,000

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 14,088 | 17,000 |
| Donor Dev't: | | 0 |
| Total | 14,088 | 17,000 |

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

| | | |
|---------------------------------|---|---|
| No. of students sitting O level | 3210 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed) | 3210 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed) |
| No. of students passing O level | 815 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed) | 815 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed) |

Vote: 546 Ntungamo District**2013/14 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 | | |
| No. of teaching and non teaching staff paid | 321 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwerera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed) | 321 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwerera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed) |
| Non Standard Outputs: | Nil | nil |
| <i>General Staff Salaries</i> | | 0 |
| <i>Secondary Teachers' Salaries</i> | | 742,276 |
| <i>Wage Rec't:</i> | 943,080 | 742,276 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 943,080 | 742,276 |

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

| | | |
|--|---|---|
| No. of students enrolled in USE | 15220 (15220 students, Staff paid salaries, in Kibatsi, Kajara, kahengye parents, West end modern, st. pauls vocation kagarama, Kagamba, Hibiscus, Kiyaga, Rwasham aire high, Public trust, ruhanga SDA, Nyakyera, Nyakyera united, Ruhaama, Ruhaama central, Rukoni, St peters rwerera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rwentobo high, ruyonza seed, rubaare, rugarama, ihunga mugyera basin, rwentobo east.) | 15220 (15220 students, Staff paid salaries, in Kibatsi, Kajara, kahengye parents, West end modern, st. pauls vocation kagarama, Kagamba, Hibiscus, Kiyaga, Rwasham aire high, Public trust, ruhanga SDA, Nyakyera, Nyakyera united, Ruhaama, Ruhaama central, Rukoni, St peters rwerera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rwentobo high, ruyonza seed, rubaare, rugarama, ihunga mugyera basin, rwentobo east.) |
| Non Standard Outputs: | Nil | 15220 students, Staff paid salaries, in Kibatsi, Kajara, kahengye parents, West end modern, st. pauls vocation kagarama, Kagamba, Hibiscus, Kiyaga, Rwasham aire high, Public trust, ruhanga SDA, Nyakyera, Nyakyera united, Ruhaama, Ruhaama central, Rukoni, St peters rwerera, Rwe |
| <i>Transfers to other gov't units(current)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 397,287 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 397,287 | 0 |

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

| | | |
|--|------------------|---|
| No. of classrooms rehabilitated in USE | 0 (not budgeted) | 0 (not budgeted) |
| No. of classrooms constructed in USE | 0 (Nil) | 3 (3 class room block construction at ruhaama ss) |
| Non Standard Outputs: | nil | niil |

Vote: 546 Ntungamo District**2013/14 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 | | |
| <i>Other Structures</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 14,211 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 14,211 | 0 |
| Function: Skills Development | | |
| <i>1. Higher LG Services</i> | | |
| Output: Tertiary Education Services | | |
| No. of students in tertiary education | 750 (In Kibatsi & ihunga Technical institutes,kiyoora a PTC) | 750 (In Kibatsi &ihunga Technical institutes,kiyoora a PTC) |
| No. Of tertiary education Instructors paid salaries | 92 (71 instructors paid,payrolls in Kiyoor a PTC,Kibatsi & Ihunga Institute) | 92 (92 instructors paid,payrolls in Kiyoor a PTC,Kibatsi & Ihunga Institute) |
| Non Standard Outputs: | Nil | nil |
| <i>General Staff Salaries</i> | | 0 |
| <i>Tertiary Teachers' Salaries</i> | | 91,242 |
| <i>Transfers to Government Institutions</i> | | 0 |
| <i>Wage Rec't:</i> | 195,522 | 91,242 |
| <i>Non Wage Rec't:</i> | 97,821 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 293,343 | 91,242 |
| Function: Education & Sports Management and Inspection | | |
| <i>1. Higher LG Services</i> | | |
| Output: Education Management Services | | |
| Non Standard Outputs: | Education staff paid salaries,100 school visits and reports made.quarterly reports made and submitted to line ministry, depart vehicles matedained. | Education staff paid salaries,100 school visits and reports made.quarterly reports made and submitted to line ministry, depart vehicles matedained. |
| <i>General Staff Salaries</i> | | 14,924 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 25,527 |
| <i>Maintenance Other</i> | | 0 |
| <i>Scholarships and related costs</i> | | 0 |

Vote: 546 Ntungamo District**2013/14 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

| | | |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i> | 12,717 | 14,924 |
| <i>Non Wage Rec't:</i> | 22,490 | 25,527 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 35,207 | 40,451 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|--|
| No. of secondary schools inspected in quarter | 0 (Not budgeted for) | 0 (Not budgeted for) |
| No. of tertiary institutions inspected in quarter | 0 (Not budgeted for) | 0 (Not budgeted for) |
| No. of inspection reports provided to Council | 1 (1 inspection report submitted) | 1 (1 inspection report submitted) |
| No. of primary schools inspected in quarter | 300 (300 inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance) | 300 (300 inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance) |
| Non Standard Outputs: | Nil | Nil |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 11,704 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,704 | 0 |

Output: Sports Development services

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

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

Vote: 546 Ntungamo District**2013/14 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 | | |
| No. of children accessing SNE facilities | 75 (At Rwera & Kitunga) | 75 (At Rwera & Kitunga) |
| No. of SNE facilities operational | 2 (Workshop reports, support supervision reports, improved performance of SNE pupils,) | 2 (At rwera & Kitunga p/s) |
| 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 quarterly reports submitted to line Ministry, Monthly supervision reports, Payment of Salaries, Quarterly Road Committee Meetings, Maintainance of Motorecycles & Vehicles, Annual Conditional Road Survey, Maintainance of grader, roller, |
| <i>General Staff Salaries</i> | | 39,660 |
| <i>Allowances</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel Inland</i> | | 6,869 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Maintenance Machinery, Equipment and Furniture</i> | | 0 |
| <i>Wage Rec't:</i> | 14,586 | 39,660 |
| <i>Non Wage Rec't:</i> | 67,412 | 6,869 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 81,998 | 46,529 |

Vote: 546 Ntungamo District**2013/14 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) |
|---|---|--|
|---|---|--|

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

| | | |
|--|--|--|
| No of bottle necks removed from CARs | 4 (Community access road maintainance and installation of culvert crossings on the ollowing roads:Omumakukuru bridge,rwashamaire-nyakigoye rd,kayenje bridge,kitodo-kimwani rd.) | 20 (Community access road maintainance and installation of culvert crossings on the following roads: rubaaremutojo rd,kyafloora,wekyango-nyakika rd,rwoho bridge.) |
| Non Standard Outputs: | n/a | N/A |
| <i>Transfers to other gov't units(current)</i> | | 149,314 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 90,205 | 149,314 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 90,205 | 149,314 |

Output: District Roads Maintainence (URF)

| | | |
|--|----------------|--|
| Length in Km of District roads periodically maintained | 0 | 0 (N/A) |
| Length in Km of District roads routinely maintained | 0 | 35 (Mechanised maintenance of Rugarama-Kyafloora, Ntungamo- Ruhooko -Kiyooro and Bujuzya-Rukanda-Ngoma 35km) |
| No. of bridges maintained | 0 | 1 (Kitinda bridge intalled.) |
| Non Standard Outputs: | | N/A |
| <i>LG Conditional grants(current)</i> | | 433,102 |
| <i>Transfers to other gov't units(current)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 314,013 | 433,102 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 314,013 | 433,102 |

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

| | | |
|-----------------------|--|------------------------------|
| Non Standard Outputs: | Building maintainance, payments for utilities, Opening and Closing of Office Block | Payment of power bills done. |
| <i>Electricity</i> | | 0 |

Vote: 546 Ntungamo District**2013/14 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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't: 4,547 0

Domestic Dev't:

Donor Dev't:

Total 4,547 **0****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Procure services of providers for (motor vehicle maintenance, fuel and oils, stationery), Submission of quarterly reports, Maintenance and repairs of vehicle attached to office, Bank Charges, Salaries for Assistant District Officer in charge mobilisation

procurement of service providers for fuel and oils, stationery, submission of quarterly reports and meetings held

General Staff Salaries 0

Contract Staff Salaries (Incl. Casuals, Temporary) 0

Allowances 0

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 0

Small Office Equipment 0

Bank Charges and other Bank related costs 0

Travel Inland 12,000

Fuel, Lubricants and Oils 0

Maintenance - Vehicles 7,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 7,335 19,000

Donor Dev't:

Total 7,335 **19,000****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

30 (30 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)

25 (in subcounties)

No. of supervision visits during and after construction

15 (Supervision visits in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)

12 (Supervision visits in s/counties of Itojo, Ruhaama Rukoni, Ngoma, Rugarama, Rubaare, Ihunga, Ntungamo, Nyabihoko, Bwongyera, and Nyakyera)

Vote: 546 Ntungamo District**2013/14 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 water points tested for quality | 30 (30 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c) | 25 (25 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (District Headquarters, Water Offices, Procurement and Disposal Unit) | 1 (At District headquarters) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (District Headquarters) | 1 (one meeting held at District) |
| Non Standard Outputs: | n/a | n/a |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 2,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 4,572 | 2,000 |
| <i>Donor Dev't:</i> | | |
| Total | 4,572 | 2,000 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|---|---|--|
| No. Of Water User Committee members trained | 0 (n/a) | 25 (in subcounties) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not Planned for) | 2 (In Bwongyera and Nyakyera subcounties) |
| No. of water and Sanitation promotional events undertaken | 0 (n/a) | 1 (Sanitation week held in Nyamunuka T/Board and concluded with World Water Day) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 (Local FM radio in Ntungamo Municipality) | 1 (done) |
| No. of water user committees formed. | 0 (n/a) | 25 (in subcounties) |
| Non Standard Outputs: | n/a | n/a |
| <i>Advertising and Public Relations</i> | | 962 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Travel Inland</i> | | 0 |

Vote: 546 Ntungamo District**2013/14 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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

2,945

962

2,945**962****Output: Promotion of Sanitation and Hygiene**

| Non Standard Outputs: | Hygiene and Sanitation Promotion in Nyakvera and Bwongera S/c's | Activity done in Nyamunuka Trading Centre |
|---|---|---|
| <i>Advertising and Public Relations</i> | | 2,000 |
| <i>Welfare and Entertainment</i> | | 2,000 |
| <i>Travel Inland</i> | | 4,000 |
| <i>Fuel, Lubricants and Oils</i> | | 7,860 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,500 | 15,860 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,500 | 15,860 |

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

| Non Standard Outputs: | 10 Rainwater harvesting tanks constructed in Katojo Parish Ruhaama S/c | Nothing was done |
|-------------------------|--|------------------|
| <i>Other Structures</i> | | 26,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 15,500 | 26,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 15,500 | 26,000 |

Output: Shallow well construction

| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 0 (n/a) | 15 (15 shallow wells completed) |
|---|---------|---------------------------------|
| Non Standard Outputs: | n/a | N/A |
| <i>Other Structures</i> | | 90,000 |

Vote: 546 Ntungamo District**2013/14 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 | | |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 0 | 90,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 90,000 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (n/a) | 1 (Kirungu Rwoho) |
| No. of deep boreholes rehabilitated | 5 (10 boreholes rehabilitated in the subcounties of Rugarama, Nyabihoko, Rukoni West, Ntungamo) | 1 (Kyangara) |
| Non Standard Outputs: | n/a | Source overhaul Kirungu Rwoho and kyangara GFS only done |
| <i>Other Structures</i> | | 21,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 0 | 21,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 21,000 |
| Output: Construction of piped water supply system | | |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 2 (Source Overhaul Kirungu & Kyangara, Minor Repairs to Kihanga GFS) | 0 (not done) |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (Construction of Mini Solar Pumping Scheme for Kashenyi RGC, Construction of Water Supply Scheme to Nyarutuntu , Ruhaama County Headquarters) | 0 (Nothing done) |
| Non Standard Outputs: | n/a | N/A |
| <i>Other Structures</i> | | 212,000 |
| <i>Feasibility Studies for capital works</i> | | 23,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 79,988 | 235,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 79,988 | 235,000 |

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

Vote: 546 Ntungamo District**2013/14 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) |
|---|---|--|
|---|---|--|

8. Natural Resources

| | | |
|---|---|---|
| Non Standard Outputs: | 6 staff salaried. 2 Environment compliance monitoring Conducted. | All salaries paid to staff Pay slips distributed to staff. |
| <i>General Staff Salaries</i> | | 11,082 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel Inland</i> | | 6,817 |
| <i>Fuel, Lubricants and Oils</i> | | 100 |
| <i>Maintenance - Vehicles</i> | | 200 |
| <i>Wage Rec't:</i> | 11,081 | 11,082 |
| <i>Non Wage Rec't:</i> | 4,206 | 7,117 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 15,288 | 18,199 |

Output: Forestry Regulation and Inspection

| | | |
|---|---|--|
| No. of monitoring and compliance surveys/inspections undertaken | 4 (Inspection of private nursery operators in Bwongyera, Nyabihoko, Kibatsi, Ihunga) | 1 (One inspection done in rwashamaire town council.) |
| Non Standard Outputs: | 1 Inspection Report | inspection report |
| <i>Allowances</i> | | 1,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 625 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 625 | 1,000 |

Output: River Bank and Wetland Restoration

| | | |
|---|-------------------------------|---|
| No. of Wetland Action Plans and regulations developed | 2 (itojo,Ntungamo sub-county) | 2 (restoration done in kijubwe parish and Eastern division .) |
| Area (Ha) of Wetlands demarcated and restored | 0 | 2 (2 hectares restored in kayonza kijubwe parish,and eastern division.) |
| Non Standard Outputs: | Report | reports,photos |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |

Vote: 546 Ntungamo District**2013/14 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) |
|---|---|--|
|---|---|--|

8. Natural Resources

| | | |
|-----------------|------------|----------|
| Wage Rec't: | 0 | |
| Non Wage Rec't: | 750 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 750 | 0 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | |
|---|---|--|
| No. of monitoring and compliance surveys undertaken | 4 (Eastern Division, Central ,Rwashamaire Town council, Kitwe town council) | 5 (5 compliance monitorings done in ntungamo sub-county, Nyakyera, rweikiniro, kayonza and Rugarama sub-counties.) |
| Non Standard Outputs: | Reports | Reports |
| Allowances | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 2,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,000 | 2,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,000 | 2,000 |

Output: Infrastructure Planning

| | | |
|--|--|---|
| Non Standard Outputs: | 4 mass sensitisation programmes at kibatsi, bwongyera, ihunga, rukoni, and itojo sub-county head quarters. 4 road demarcations in nyamunuka, kagarama, rwahi and nyakyera trading centres. 4 urban routine inspections. 3 physical planning committees conducted at | 4 mass sensitisation meetings carried out in rugarama, Rubaare and Rwashamaire. |
| Allowances | | 1,000 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,000 | 2,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,000 | 2,000 |

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 546 Ntungamo District**2013/14 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*1. Higher LG Services***Output: Operation of the Community Based Services Department**

| | | |
|---|---------------|---------------|
| Non Standard Outputs: | | n/a |
| <i>General Staff Salaries</i> | | 8,911 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 800 |
| <i>Small Office Equipment</i> | | 1,000 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel Inland</i> | | 20,000 |
| <i>Fuel, Lubricants and Oils</i> | | 3,000 |
| <i>Maintenance - Vehicles</i> | | 2,000 |
| <i>Wage Rec't:</i> | 8,911 | 8,911 |
| <i>Non Wage Rec't:</i> | 16,186 | 26,800 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 25,097 | 35,711 |

Output: Probation and Welfare Support

| | | |
|-------------------------|---------------|--|
| No. of children settled | 0 | 10 (4 Children provided with legal support.) |
| Non Standard Outputs: | | 6 SOVCC Meetings conducted 1DOVCC Meeting conducted |
| <i>Travel Inland</i> | | 25,997 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 925 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 22,780 | 25,997 |
| Total | 23,705 | 25,997 |

Output: Social Rehabilitation Services

| | | |
|----------------------------------|--|---|
| Non Standard Outputs: | 8 OVCs settled and 14 number of cases handled District wide | 1 Council session conducted 1 Monitoring session conducted |
| <i>Allowances</i> | | 0 |
| <i>Travel Inland</i> | | 12,000 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |

Vote: 546 Ntungamo District**2013/14 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>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,500 | 12,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,500 | 12,000 |
| Output: Community Development Services (HLG) | | |
| No. of Active Community Development Workers | 0 | 2 (1Joint meeting done in subcounties of Rukoni East,Rukoni West Kibatsi and Kayonza) |
| Non Standard Outputs: | | 1Monitoring session conducted |
| <i>Allowances</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,311 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,311 | 0 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 0 | 35 (35 Instructors trained.) |
| Non Standard Outputs: | | 2Monitoring sessions conducted 2 Review meetings held. |
| <i>Allowances</i> | | 0 |
| <i>Hire of Venue (chairs, projector etc)</i> | | 400 |
| <i>Welfare and Entertainment</i> | | 2,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,000 |
| <i>Travel Inland</i> | | 12,000 |
| <i>Fuel, Lubricants and Oils</i> | | 2,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,165 | 17,400 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,165 | 17,400 |
| Output: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 0 | 2 (1 Monitoring session carried out) |
| Non Standard Outputs: | | 1Council meeting held. |
| <i>Travel Inland</i> | | 10,000 |
| <i>Fuel, Lubricants and Oils</i> | | 8,000 |

Vote: 546 Ntungamo District**2013/14 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

Wage Rec't:

Non Wage Rec't: 1,885 18,000

Domestic Dev't:

Donor Dev't:

Total 1,885 18,000**Output: Reprmentation on Women's Councils**

| | | |
|---------------------------------|---|---|
| No. of women councils supported | 0 | 2 (1 monitoring session conducted in subcounties of Bwongyera, Rugarama, Rweikiniro and Itojo.) |
|---------------------------------|---|---|

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | | 1 Review meeting conducted at Rwashameire county Headquarters. |
|-----------------------|--|--|

Travel Inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,885 0

Domestic Dev't:

Donor Dev't:

Total 1,885 0**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

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

LG Conditional grants(capital) 14,850

Wage Rec't: 0 0

Non Wage Rec't: 0 0

Domestic Dev't: 29,309 14,850

Donor Dev't: 0 0

Total 29,309 14,850**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 3 cartridge of toner, 5 reams of paper, 180 news papers, tea for 3 staff for 3 months | 3 cartridge of toner, 5 reams of paper, 180 news papers, tea for 3 staff for 3 months were procured |
|-----------------------|---|---|

General Staff Salaries 6,972

Vote: 546 Ntungamo District**2013/14 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) |
|---|--|--|
| 10. Planning | | |
| <i>Workshops and Seminars</i> | | 3,250 |
| <i>Wage Rec't:</i> | 6,972 | 6,972 |
| <i>Non Wage Rec't:</i> | 3,250 | 3,250 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 10,222 | 10,222 |
| Output: District Planning | | |
| No of Minutes of TPC meetings | 3 (3 sets of tpc minutes produced at the district level headquarters) | 3 (3 sets of tpc minutes produced at the district level headquarters) |
| No of qualified staff in the Unit | 3 (3 members of staff) | 3 (3 members of staff) |
| No of minutes of Council meetings with relevant resolutions | 0 (not budgeted for) | 0 (n/a) |
| Non Standard Outputs: | servicing 3 department computers | 3 department computers serviced |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,000 |
| <i>Travel Inland</i> | | 4,800 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,520 | 5,800 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,520 | 5,800 |
| Output: Statistical data collection | | |
| Non Standard Outputs: | not budgeted for | conducted training for statistics committee |
| <i>Workshops and Seminars</i> | | 3,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 800 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 3,800 |
| <i>Domestic Dev't:</i> | 309 | |
| <i>Donor Dev't:</i> | | |
| Total | 1,809 | 3,800 |
| Output: Development Planning | | |
| Non Standard Outputs: | monitoring implementation of govt programmes in 18 LLGs of Rugarama,Kayonza,Ngoma,Rubare,Ruhaama,R weikiniro,Rukoni w ,Rukoni E ,Nyakyera,Itojo,Ntungamo sc ,Ihunga,Nyabihoko,Bwongyera,Kibatsi and Rubaare TC, Rwashamaire TC and KITWE | nil |

Vote: 546 Ntungamo District**2013/14 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) |
|--|--|--|
| 10. Planning | | |
| Workshops and Seminars | | 6,750 |
| Printing, Stationery, Photocopying and Binding | | 300 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,162 | 7,050 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | | |
| Total | 5,162 | 7,050 |
| Output: Management Information Systems | | |
| Non Standard Outputs: | procurement of a generator, establish internet in the library and website revitalised. | nil |
| Information and Communications Technology | | 5,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 0 | |
| Domestic Dev't: | 2,000 | 5,000 |
| Donor Dev't: | 3,937 | |
| Total | 5,937 | 5,000 |
| Output: Operational Planning | | |
| Non Standard Outputs: | Budget performance reports submitted to MOFPED | n/a |
| Workshops and Seminars | | 1,000 |
| Bank Charges and other Bank related costs | | 0 |
| Travel Inland | | 4,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,006 | 5,000 |
| Domestic Dev't: | 2,166 | |
| Donor Dev't: | | |
| Total | 7,172 | 5,000 |
| 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, rwei kiniro, rukoni w, rukoni E, nyakyera, itojo, ntungamo sc, ihunga, nyabihoko, bwongyera, kibatsi and rubaare TC, rwashamaire T | monitoring done with the support from SDS |
| Workshops and Seminars | | 3,000 |

Vote: 546 Ntungamo District**2013/14 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> | | |
| <i>Non Wage Rec't:</i> | 2,058 | 3,000 |
| <i>Domestic Dev't:</i> | 1,200 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 3,258 | 3,000 |

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

| | | |
|----------------------------------|------------------|---|
| Non Standard Outputs: | not budgeted for | payments for 4 toilets made .located in mahwa ,rwankora and ruhaama |
| <i>Non-Residential Buildings</i> | | 94,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 48,809 | 94,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 48,809 | 94,000 |

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 16 audit reports for sub counties,Schools and H/Units Monthly salary payments of Audit staff will be carried out. | 1 report on Ruhaama secondary school prepared. Audit inspection carried out at Kigarama and Rubanoga p/schools and 2 reports prepared. 1 report about the subcounties of Kibatsi, Nyabihoko,Bwongyera,Kayonza,Rubaare,Rweiki miro and Nyakyera prep[ared. |
| <i>General Staff Salaries</i> | | 12,052 |
| <i>Travel Inland</i> | | 6,092 |
| <i>Wage Rec't:</i> | 12,052 | 12,052 |
| <i>Non Wage Rec't:</i> | 5,860 | 6,092 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 17,912 | 18,144 |

Additional information required by the sector on quarterly Performance

Vote: 546 Ntungamo District**2013/14 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> | 4,847,653 | 5,016,572 |
| <i>Non Wage Rec't:</i> | 1,245,322 | 1,245,322 |
| <i>Domestic Dev't:</i> | 843,149 | 843,149 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 7,164,830 | 7,164,830 |

Vote: 546 Ntungamo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | |
|---|---|
| 0 | In adequate staffing. Failure by heads of departments to produce reports on time. Old vehicles that require a lot of funds for maintenance. |
|---|---|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

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

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

to ULGA met. Chief Administrative Officer facilitated to follow up cases in courts of Law .
No of Police facilitated to guard the district premises.
No of staff burried decently
Office stationery procured.
CAO, DCAO, PAS facilitated to conduct field monitoring
Accessories for 4 computers procured. CAO Facilitated to appear before the Auditor General in Kampala 4 times.
CAO Facilitated to appear before the IGG in Kampala or Mbarara 4 times. 4quarterly reports produced.

Expenditure

| | | | |
|--|---------------|--------|--------|
| 211103 Allowances | 10,000 | 11,182 | 111.8% |
| 213001 Medical Expenses(To Employees) | 5,000 | 5,650 | 113.0% |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 754 | 150.9% |
| 221001 Advertising and Public Relations | 2,000 | 2,000 | 100.0% |
| 221002 Workshops and Seminars | 3,000 | 3,000 | 100.0% |
| 221007 Books, Periodicals and Newspapers | 1,000 | 250 | 25.0% |
| 221009 Welfare and Entertainment | 5,000 | 8,321 | 166.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 9,875 | 197.5% |
| 221012 Small Office Equipment | 4,000 | 4,139 | 103.5% |
| 221014 Bank Charges and other Bank related costs | 900 | 664 | 73.8% |
| 221017 Subscriptions | 3,500 | 2,000 | 57.1% |
| 222001 Telecommunications | 4,001 | 1,952 | 48.8% |
| 222003 Information and Communications Technology | 2,000 | 1,422 | 71.1% |
| 223004 Guard and Security services | 7,000 | 2,900 | 41.4% |
| 224002 General Supply of Goods and Services | 1,000 | 1,385 | 138.5% |
| 227001 Travel Inland | 22,100 | 39,791 | 180.0% |
| 227002 Travel Abroad | 10,000 | 9,400 | 94.0% |
| 227004 Fuel, Lubricants and Oils | 40,615 | 42,094 | 103.6% |
| 228002 Maintenance - Vehicles | 25,000 | 21,398 | 85.6% |
| 273102 Incapacity, death benefits and funeral expenses | 15,001 | 14,214 | 94.8% |
| 291001 Transfers to Government Institutions | 0 | 19,384 | N/A |

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 166,617 | <i>Non Wage Rec't:</i> | 182,391 | <i>Non Wage Rec't:</i> | 109.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 19,384 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 166,617 | Total | 201,775 | Total | 121.1% |

Output: Human Resource Management

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

Expenditure

| | | | |
|---|----------------|-------------------------------|-------------------------------|
| 211101 General Staff Salaries | 90,973 | 283,414 | 311.5% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 10,281 | 30,861 | 300.2% |
| 211103 Allowances | 68,595 | 20,874 | 30.4% |
| 221009 Welfare and Entertainment | 1,000 | 896 | 89.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 10,479 | 7,783 | 74.3% |
| 221012 Small Office Equipment | 3,500 | 3,508 | 100.2% |
| 224002 General Supply of Goods and Services | 0 | 10,800 | N/A |
| 227001 Travel Inland | 17,800 | 30,793 | 173.0% |
| <i>Wage Rec't:</i> | 90,973 | <i>Wage Rec't:</i> 283,414 | <i>Wage Rec't:</i> 311.5% |
| <i>Non Wage Rec't:</i> | 62,857 | <i>Non Wage Rec't:</i> 96,420 | <i>Non Wage Rec't:</i> 153.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 9,095 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | 48,798 | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 202,628 | Total 388,929 | Total 191.9% |

Output: Capacity Building for HLG

| | | | | |
|---|---------------------------|---------------------------|--------|--|
| Availability and implementation of LG capacity building policy and plan | yes (Across the district) | YES (Across the district) | #Error | Funds meant for staff training are not adequate. |
|---|---------------------------|---------------------------|--------|--|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

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

Expenditure

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

Output: Records Management

| | | | | |
|-----------------------|--|--|---|-----------------|
| Non Standard Outputs: | 12 sets of mails delivered. 100 files procured 20 reams of paper procured. 10 counterbooks procured | 26 sets of mails Collected and delivered. 185 file folders procured | 0 | Limited funding |
|-----------------------|--|--|---|-----------------|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration*Expenditure*

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Vote: 546 Ntungamo District**2013/14 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

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

Expenditure

| | | | |
|---|-------------------------------|-------------------------------|-------------------------------|
| 211101 General Staff Salaries | 126,908 | 137,186 | 108.1% |
| 211103 Allowances | 3,561 | 6,670 | 187.3% |
| 221002 Workshops and Seminars | 7,913 | 5,323 | 67.3% |
| 221003 Staff Training | 5,000 | 3,000 | 60.0% |
| 221008 Computer Supplies and IT Services | 1,500 | 105 | 7.0% |
| 221009 Welfare and Entertainment | 3,000 | 1,572 | 52.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 6,104 | 218.0% |
| 221012 Small Office Equipment | 1,000 | 1,048 | 104.8% |
| 221014 Bank Charges and other Bank related costs | 700 | 360 | 51.4% |
| 221016 IFMS Recurrent Costs | 1 | 15,770 | 1577000.0% |
| 224002 General Supply of Goods and Services | 4,000 | 960 | 24.0% |
| 227001 Travel Inland | 13,532 | 13,211 | 97.6% |
| 227004 Fuel, Lubricants and Oils | 9,712 | 17,771 | 183.0% |
| | Wage Rec't: 126,908 | Wage Rec't: 137,186 | Wage Rec't: 108.1% |
| | Non Wage Rec't: 53,919 | Non Wage Rec't: 71,894 | Non Wage Rec't: 133.3% |
| | Domestic Dev't: 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| | Donor Dev't: 0 | Donor Dev't: 0 | Donor Dev't: 0.0% |
| | Total 180,827 | Total 209,080 | Total 115.6% |

Output: Revenue Management and Collection Services

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

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|---|--|--|---------------|------------------------------|
| | Rwashamaire T/C and remitted to various departments.) | | | |
| Value of Other Local Revenue Collections | 168275749 (Market due charges Business linence Park fees Animal and crop ETC) | 24932000 (NA) | | 14.82 |
| Value of Hotel Tax Collected | 40000 (District wide) | 0 (N/A) | | .00 |
| Non Standard Outputs: | 15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified, | 2 Quarterly inspections carried out in LLGs. | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 2,700 | 2,972 | | 110.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,900 | 953 | | 24.4% |
| 224002 General Supply of Goods and Services | 2,400 | 1,830 | | 76.3% |
| 227001 Travel Inland | 14,708 | 9,055 | | 61.6% |
| 227004 Fuel, Lubricants and Oils | 9,400 | 854 | | 9.1% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 15,665 | <i>Non Wage Rec't:</i> 47.3% |
| | <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 | Total | 15,665 | Total 33.6% |

Output: Budgeting and Planning Services

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

Expenditure

| | | | | |
|---|--------------|--------|--|--------|
| 211103 Allowances | 6,300 | 10,712 | | 170.0% |
| 221002 Workshops and Seminars | 4,250 | 932 | | 21.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,750 | 1,356 | | 36.2% |
| 221014 Bank Charges and other Bank related costs | 0 | 134 | | N/A |
| 227001 Travel Inland | 7,700 | 7,762 | | 100.8% |
| 227004 Fuel, Lubricants and Oils | 500 | 3,270 | | 654.0% |

Vote: 546 Ntungamo District

2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 22,950 | <i>Non Wage Rec't:</i> | 24,166 | <i>Non Wage Rec't:</i> | 105.3% |
| <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 | 22,950 | Total | 24,166 | Total | 105.3% |

Output: LG Accounting Services

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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

Expenditure

| | | | |
|-------------------------------|---------------|--------|-------|
| 211101 General Staff Salaries | 96,625 | 87,619 | 90.7% |
|-------------------------------|---------------|--------|-------|

Vote: 546 Ntungamo District**2013/14 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 |
|---|---|--|---|--------------------------------------|
| 3. Statutory Bodies | | | | |
| 211103 Allowances | 25,116 | 30,698 | 122.2% | |
| 212105 Pension and Gratuity for Local Governments | 158,640 | 138,126 | 87.1% | |
| 213004 Gratuity Payments | 149,800 | 74,200 | 49.5% | |
| 221001 Advertising and Public Relations | 1,659 | 4,337 | 261.4% | |
| 221008 Computer Supplies and IT Services | 3,500 | 2,770 | 79.1% | |
| 221009 Welfare and Entertainment | 4,778 | 1,801 | 37.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,801 | 5,087 | 133.8% | |
| 221012 Small Office Equipment | 1,200 | 583 | 48.6% | |
| 221444 Salary and Gratuity for LG elected Political Leaders | 0 | 46,954 | N/A | |
| 222001 Telecommunications | 6,000 | 3,300 | 55.0% | |
| 227001 Travel Inland | 41,556 | 49,655 | 119.5% | |
| 228001 Maintenance - Civil | 5,000 | 6,488 | 129.8% | |
| 228002 Maintenance - Vehicles | 3,000 | 3,000 | 100.0% | |
| 228004 Maintenance Other | 5,026 | 4,896 | 97.4% | |
| | <i>Wage Rec't:</i> 96,625 | <i>Wage Rec't:</i> 134,573 | <i>Wage Rec't:</i> 139.3% | |
| | <i>Non Wage Rec't:</i> 414,174 | <i>Non Wage Rec't:</i> 324,491 | <i>Non Wage Rec't:</i> 78.3% | |
| | <i>Domestic Dev't:</i> 901 | <i>Domestic Dev't:</i> 450 | <i>Domestic Dev't:</i> 50.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 511,700 | Total 459,514 | Total 89.8% | |

Output: LG procurement management services

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

Expenditure

| | | | |
|---|-------------------------------|------------------------------|------------------------------|
| 211101 General Staff Salaries | 12,179 | 9,135 | 75.0% |
| 211103 Allowances | 13,935 | 4,367 | 31.3% |
| 221009 Welfare and Entertainment | 1,000 | 560 | 56.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 7,300 | 2,834 | 38.8% |
| 227001 Travel Inland | 3,500 | 2,164 | 61.8% |
| | <i>Wage Rec't:</i> 12,179 | <i>Wage Rec't:</i> 9,135 | <i>Wage Rec't:</i> 75.0% |
| | <i>Non Wage Rec't:</i> 37,735 | <i>Non Wage Rec't:</i> 9,924 | <i>Non Wage Rec't:</i> 26.3% |
| | <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 49,914 | Total 19,059 | Total 38.2% |

Output: LG staff recruitment services

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|---|---|--|------------------------|------------------------|
| Non Standard Outputs: | 4 DSC reports at district hqtrs, proceedings, shortlists and adverts. | 130 staff appointed 69 staff confirmed 10 abscondment of duty cases delted 1 report submitted to MPS, HSC and PSC | 0 | Late realese of funds. |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 37,243 | 28,064 | | 75.4% |
| 221001 Advertising and Public Relations | 1,920 | 5,428 | | 282.7% |
| 221009 Welfare and Entertainment | 1,200 | 1,581 | | 131.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,320 | | 66.0% |
| 221014 Bank Charges and other Bank related costs | 200 | 260 | | 130.0% |
| 221410 DSC Chair's Salaries | 23,400 | 23,550 | | 100.6% |
| 227001 Travel Inland | 10,720 | 20,143 | | 187.9% |
| 227004 Fuel, Lubricants and Oils | 4,200 | 13,002 | | 309.6% |
| | <i>Wage Rec't:</i> 23,400 | <i>Wage Rec't:</i> 23,550 | <i>Wage Rec't:</i> | 100.6% |
| | <i>Non Wage Rec't:</i> 58,331 | <i>Non Wage Rec't:</i> 69,798 | <i>Non Wage Rec't:</i> | 119.7% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| | Total 81,731 | Total 93,348 | Total | 114.2% |

Output: LG Land management services

| | | | | |
|--|--|--|-------|---------------------|
| No. of Land board meetings | 8 (8 Attendance lists, and, payment schedules.) | 4 (4 Attendance lists and , payment schedules.) | 50.00 | insurficiate funds. |
| No. of land applications (registration, renewal, lease extensions) cleared | 600 (600 land applications cleared) | 390 (150 land applications cleared in subcounties Bwongyera, Kibatsi, nyabihoko, Ihunga, Ngoma Rugarama, kayonza, Rubare Ntungamo Nyakyera, Rukoni west, Rukoni East, Ruhama, Itojo, rweikiniro, ntungamo Mc, Rubare TC, rwashamaire and kitwe TC) | 65.00 | |
| Non Standard Outputs: | 8 Attendance lists, 600 offers, payment schedules. | 4 Attendance lists, 240 offers, payment schedules. | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 0 | 2,554 | | N/A |
| 211103 Allowances | 6,000 | 6,557 | | 109.3% |
| 221009 Welfare and Entertainment | 1,073 | 1,013 | | 94.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 628 | | 78.5% |
| 227001 Travel Inland | 6,000 | 3,020 | | 50.3% |

Vote: 546 Ntungamo District**2013/14 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

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

Output: LG Financial Accountability

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

Expenditure

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

Output: LG Political and executive oversight

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

Expenditure

| | | | |
|---|---------------|------------------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,582 | 12,190 | 340.3% |
| 227004 Fuel, Lubricants and Oils | 79,696 | 66,374 | 83.3% |
| 228001 Maintenance - Civil | 5,000 | 4,394 | 87.9% |
| 282101 Donations | 4,999 | 1,409 | 28.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 93,277 | <i>Non Wage Rec't:</i> | 84,367 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 93,277 | Total | 84,367 |
| | | | Total |
| | | | 90.4% |

Output: Standing Committees Services

| | | |
|--|---|---|
| | 0 | Lack of transport means for monitoring. |
|--|---|---|

Vote: 546 Ntungamo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

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

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 211103 Allowances | 101,574 | 85,135 | 83.8% |
| 221001 Advertising and Public Relations | 1,622 | 554 | 34.2% |
| 221009 Welfare and Entertainment | 2,304 | 70 | 3.0% |
| 227001 Travel Inland | 2,500 | 20,830 | 833.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 108,000 | 106,589 | 98.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 108,000 | 106,589 | 98.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 Delayed release of funds and IFMS payments

Vote: 546 Ntungamo District**2013/14 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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

Vote: 546 Ntungamo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

4. Production and Marketing

for the DNC office facilitated

Payment of monthly bank charges for the NAADS programme facilitated

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

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

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

Payments of 1 NAADS modem for the DNC facilitated.

Payments of 1 NAADS modem for the DNC facilitated.

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

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

Expenditure

| | | | |
|---|---------------|--------|-------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 35,520 | 27,918 | 78.6% |
| 212101 Social Security Contributions (NSSF) | 2,952 | 2,583 | 87.5% |

Vote: 546 Ntungamo District**2013/14 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 |
|---|---|--|---|--------------------------------------|
| 4. Production and Marketing | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,005 | 100.1% | |
| 221014 Bank Charges and other Bank related costs | 840 | 880 | 104.8% | |
| 227001 Travel Inland | 65,166 | 69,192 | 106.2% | |
| 227004 Fuel, Lubricants and Oils | 4,582 | 6,217 | 135.7% | |
| 228002 Maintenance - Vehicles | 2,800 | 3,651 | 130.4% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 12,846 | <i>Non Wage Rec't:</i> 8,000 | <i>Non Wage Rec't:</i> 62.3% | |
| | <i>Domestic Dev't:</i> 128,126 | <i>Domestic Dev't:</i> 106,445 | <i>Domestic Dev't:</i> 83.1% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 140,971 | Total 114,445 | Total 81.2% | |

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

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

Vote: 546 Ntungamo District**2013/14 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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

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

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

Vote: 546 Ntungamo District**2013/14 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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

Expenditure

| | | | |
|---|----------------|---------|--------|
| 211101 General Staff Salaries | 388,185 | 312,321 | 80.5% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3,336 | 5,785 | 173.4% |
| 211103 Allowances | 1,481 | 1,398 | 94.4% |
| 221007 Books, Periodicals and Newspapers | 1,116 | 654 | 58.6% |
| 221008 Computer Supplies and IT Services | 1,400 | 1,200 | 85.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,541 | 1,465 | 95.1% |
| 221012 Small Office Equipment | 500 | 110 | 22.0% |
| 221014 Bank Charges and other Bank related costs | 665 | 509 | 76.5% |
| 221408 Agricultural Extension wage | 0 | 36,130 | N/A |
| 222001 Telecommunications | 700 | 590 | 84.3% |
| 227001 Travel Inland | 81,749 | 88,498 | 108.3% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 5,033 | 125.8% |
| 228002 Maintenance - Vehicles | 4,600 | 2,212 | 48.1% |

Vote: 546 Ntungamo District**2013/14 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 388,185 | <i>Wage Rec't:</i> | 348,451 | <i>Wage Rec't:</i> | 89.8% |
| <i>Non Wage Rec't:</i> | 101,088 | <i>Non Wage Rec't:</i> | 107,453 | <i>Non Wage Rec't:</i> | 106.3% |
| <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 | 489,273 | Total | 455,905 | Total | 93.2% |

Output: Crop disease control and marketing

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

Expenditure

| | | | | | |
|---|----------------|------------------------|----------------|------------------------|---------------|
| 211101 General Staff Salaries | 117,081 | 102,764 | 87.8% | | |
| 221002 Workshops and Seminars | 3,433 | 3,000 | 87.4% | | |
| 221008 Computer Supplies and IT Services | 1,000 | 780 | 78.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 450 | 100 | 22.2% | | |
| 221014 Bank Charges and other Bank related costs | 200 | 200 | 100.0% | | |
| 222001 Telecommunications | 1,750 | 1,031 | 58.9% | | |
| 227001 Travel Inland | 29,924 | 52,637 | 175.9% | | |
| <i>Wage Rec't:</i> | 117,081 | <i>Wage Rec't:</i> | 102,764 | <i>Wage Rec't:</i> | 87.8% |
| <i>Non Wage Rec't:</i> | 36,757 | <i>Non Wage Rec't:</i> | 57,748 | <i>Non Wage Rec't:</i> | 157.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 153,838 | Total | 160,512 | Total | 104.3% |

Output: Farmer Institution Development

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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

Expenditure

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

Output: Livestock Health and Marketing

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

Vote: 546 Ntungamo District**2013/14 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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

Expenditure

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

Output: Fisheries regulation

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

Vote: 546 Ntungamo District**2013/14 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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

28 Field visits made and supervision done.

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

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

0 (N/A)

.00

Delayed release of funds

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

procurement and supply on going ,1 production committee monitoring done

Expenditure

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

Vote: 546 Ntungamo District

2013/14 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

Output: Support to DATICs

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

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 224002 General Supply of Goods and Services | 76,926 | 11,617 | 15.1% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | | 0 | 0.0% |
| <i>Domestic Dev't:</i> | 76,926 | 11,617 | 15.1% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 76,926 | 11,617 | 15.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

Vote: 546 Ntungamo District**2013/14 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

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

Expenditure

| | | | |
|---|------------------|-------------------------|------------------------|
| 211101 General Staff Salaries | 3,637,760 | 1,728,151 | 47.5% |
| 211103 Allowances | 10,361 | 13,796 | 133.2% |
| 221002 Workshops and Seminars | 0 | 27,073 | N/A |
| 221008 Computer Supplies and IT Services | 2,000 | 920 | 46.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,813 | 3,078 | 80.7% |
| 221012 Small Office Equipment | 900 | 225 | 25.0% |
| 221014 Bank Charges and other Bank related costs | 1,900 | 1,849 | 97.3% |
| 221407 District PHC wage | 0 | 1,552,025 | N/A |
| 222001 Telecommunications | 720 | 677 | 94.0% |
| 223005 Electricity | 10,500 | 21,000 | 200.0% |
| 224002 General Supply of Goods and Services | 117,821 | 34,891 | 29.6% |
| 227001 Travel Inland | 849,157 | 407,778 | 48.0% |
| 227002 Travel Abroad | 160,325 | 10,000 | 6.2% |
| 227004 Fuel, Lubricants and Oils | 13,004 | 4,000 | 30.8% |
| 228002 Maintenance - Vehicles | 8,000 | 7,517 | 94.0% |
| Wage Rec't: | 3,637,760 | Wage Rec't: 3,280,176 | Wage Rec't: 90.2% |
| Non Wage Rec't: | 223,988 | Non Wage Rec't: 228,045 | Non Wage Rec't: 101.8% |
| Domestic Dev't: | | Domestic Dev't: 32,000 | Domestic Dev't: 0.0% |
| Donor Dev't: | 955,513 | Donor Dev't: 272,758 | Donor Dev't: 28.5% |
| Total | 4,817,261 | Total 3,812,978 | Total 79.2% |

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

| | | | | |
|---|-------------------------|-------------------------|--------|--------------------------------|
| Number of inpatients that visited the NGO Basic | 1580 (St Lucia Kagamba) | 1704 (St Lucia Kagamba) | 107.85 | Increased malaria episodes and |
|---|-------------------------|-------------------------|--------|--------------------------------|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

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

Expenditure

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

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

| | | | | |
|---|---|--|--------|-----|
| %age of approved posts filled with qualified health workers | 68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, 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, Buhanaama HC II,) | 68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III) | 100.00 | N/A |
|---|---|--|--------|-----|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

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

Vote: 546 Ntungamo District**2013/14 Quarter 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 |
|--|--|---|---|--------------------------------------|
| 5. Health | | | | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 8500 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III) | 6107 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III) | 71.85 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 68 (Villages of Ruhaama and Rushenyi Health sub districts) | 99 (Villages of Ruhaama, Kajara and Rushenyi Health sub districts) | 145.59 | |
| No. of children immunized with Pentavalent vaccine | 0 (Not planned for) | 23532 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III) | 0 | |
| Number of inpatients that visited the Govt. health facilities. | 19000 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV) | 21006 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV) | 110.56 | |
| Non Standard Outputs: | | Not planned for | | |
| <i>Expenditure</i> | | | | |
| 263104 Transfers to other gov't units(current) | 208,276 | 210,500 | 101.1% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 208,276 | <i>Non Wage Rec't:</i> 210,500 | <i>Non Wage Rec't:</i> 101.1% | |
| | <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 208,276 | Total 210,500 | Total 101.1% | |

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

| | | | | |
|-----------------------------------|-------------------------------|-------------------------------|---|-----|
| No of healthcentres rehabilitated | 0 (Not planned for this year) | 0 (Not planned for this year) | 0 | N/A |
|-----------------------------------|-------------------------------|-------------------------------|---|-----|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

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

Expenditure

| | | | | |
|----------------------------------|----------------|--------------------------------|------------------------------|--|
| 231001 Non-Residential Buildings | 200,539 | 168,816 | 84.2% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 200,539 | <i>Domestic Dev't:</i> 168,816 | <i>Domestic Dev't:</i> 84.2% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 200,539 | Total 168,816 | Total 84.2% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-------------------------------|--|--|--------|-----|
| No. of teachers paid salaries | 2270 (No. of teachers paid in 243 Primary schools Reports , No of pupils passing Mock & PLE, Functional equipment, Bankstatements) | 2270 (in 242 pimary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriis a,kinyamagyera,butare,butare,ka hunga,kabira,kiburara,kitembe1 1,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karu ruma,nkongoro,katooma,rukang a,ruhanga,kitunga,rwensinga,rw eibare,kabumba,nyakisa,kanyam pumo,ihema,bushamba,kirama,k akoki,kamunyiiga,katenga,kagam ba,ihunga,kakwanzi,rutahweire, kako,nyakayenje,kyamajumba,k yenkuku,namirembe,rutunguru,r ujumo,butanda,kabashekye,maiz i,bukiro,nyakibobo,bukoora,buh | 100.00 | nil |
|-------------------------------|--|--|--------|-----|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

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

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

Vote: 546 Ntungamo District

2013/14 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

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

Vote: 546 Ntungamo District**2013/14 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|-----------------------------------|--|---|--------|--|
| No. of qualified primary teachers | 2270 (No. of teachers paid in 242 Primary schools Reports , No of pupils passing Mock & PLE, Functional equipment, Bankstatements) | 2270 (in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyeru,butare,butare,kahunga,kabira,kiburara,kitembe11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiya,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kayenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingoo,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho ,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutoondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubare 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,kina,kyabweyare,rwankooro,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi ,murambi ii,kyamuteera,kyenjuba,kabuye, kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy | 100.00 | |
|-----------------------------------|--|---|--------|--|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

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

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

Non Standard Outputs: Nil

nil

Expenditure

| | | | |
|-----------------------------------|-------------------|-------------------------|-----------------------|
| 211101 General Staff Salaries | 10,077,815 | 7,696,193 | 76.4% |
| 221405 Primary Teachers' Salaries | 0 | 2,725,318 | N/A |
| 227001 Travel Inland | 67,697 | 40,111 | 59.3% |
| Wage Rec't: | 10,077,815 | Wage Rec't: 10,421,511 | Wage Rec't: 103.4% |
| Non Wage Rec't: | 67,697 | Non Wage Rec't: 40,111 | Non Wage Rec't: 59.3% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 10,145,512 | Total 10,461,622 | Total 103.1% |

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

| | | | | |
|---------------------------|--|--|--------|-----|
| No. of pupils sitting PLE | 8316 (In 242 pimary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,k ahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karu ruma,nkongoro,katooma,rukang a,ruhanga,kitunga,rwensinga,rw eibare,kabumba,nyakisa,kanya | 8520 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 pimary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,ka hunga,kabira,kiburara,kitembe1 1,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karu | 102.45 | Nil |
|---------------------------|--|--|--------|-----|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

mpumo, ihema, bushamba, kiram a, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, 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, kyabweyare, rwankooora, kagonggi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwa manyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhaama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasa, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariro, kizinda, rukanda, kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kib

ruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rw eibare, kabumba, nyakisa, kanyam pumo, ihema, bushamba, kirama, kakoki, kamunyiga, katenga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, 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, kyabweyare, rwankooora, kagonggi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhaga, nyamabare, nyabugando, rwa manyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhaama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasa, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakari

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

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

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|--------------------------------------|--|---|-------|--|
| No. of Students passing in grade one | 12474 (In 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,k ahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karu ruma,nkongoro,katooma,rukang a,ruhanga,kitunga,rwensinga,rw eibare,kabumba,nyakisa,kanya mpumo,ihema,bushamba,kirama,kakoki,kamunyiiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye ,maizi,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingoo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,k igarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,ky entaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,k abahikwe,omurubare,kitojocomm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,om ungyenyi,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,k emishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankooraa,kagongi,kakanena,nyakitabire,k amahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruh ega,nyamabare,nyabugando,rw manyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy | 1350 (99115 pupils in 242 Primary schools,Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare,k ahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karu ruma,nkongoro,katooma,rukang a,ruhanga,kitunga,rwensinga,rw eibare,kabumba,nyakisa,kanya mpumo,ihema,bushamba,kirama,k akoki,kamunyiiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,k yenkuku,namirembe,rutunguru,r ujumo,butanda,kabashekye,maiz i,bukiro,nyakibobo,bukoor a,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingoo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,k ikunyu,nyakibaare,bakiharire,k igarama,mushunga,bubare,rwoho ,rukoni,kyabwato,kashanda,kyen taama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,k abahikwe,omurubare,kitojocomm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,om ungyenyi,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rw akibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,ki ina,kyabweyare,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,kyoruh | 10.82 | |
|--------------------------------------|--|---|-------|--|

Vote: 546 Ntungamo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|--------------------------|--|---|-------|--|
| No. of student drop-outs | 600 (In 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoorama,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingoo,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyeni,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,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,kagy | 415 (99115 pupils in 242 Primary schools,Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuho me,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoorama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingoo,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyeni,rwera,mutojo,rubanga,nyanga,bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,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,kagy | 69.17 | |
|--------------------------|--|---|-------|--|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

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

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|-------------------------------|--|--|--------|--|
| No. of pupils enrolled in UPE | 99115 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 pimary schools(mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii sa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashozi, nyakibigi, kabuho me, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rw eibare, kabumba, nyakisa, kanya mpumo, ihema, bushamba, kiram a, kakoki, kamunyiiga, katenga, kagamba, ihunga, kakwanzi, rutahw eire, kako, nyakayenje, kyamajum ba, kyenkuku, namirembe, rutung uru, rujumo, butanda, kabashekye ,maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyu, nyakibaare, bakiharire, k igarama, mushunga, bubare, rwoh o, rukoni, kyabwato, kashanda, ky entaama, kitwei, kihanga, nyamate e, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabut ondo, kirungu, nyamabare comm, kyakashambara, kabobo, k abahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rub aare central, rugongi, rubaare moslem, bikonoka, nyarwanya, o mungenyi, rwera, mutojo, rubang a, nyanga, bwizibwera, kagugu, ka cerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyag a, kishariro, nyakabare, kitojo, iter ero, katomi, mahwa, bwongyera, k emishego, karama, kyabashenyi, r wanda, kahengye, kyaruhuga, kak ika, kiina, kyabweyare, rwankooa ,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 | 99115 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 pimary schools(mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, murii a, kinyamagyera, butare, butare, ka hunga, kabira, kiburara, kitembe 1 1, nyakashozi, nyakibigi, kabuho me, mutanoga parents, nyarubare, st. francis, karu ruma, nkongoro, katooma, rukanga, ruhanga, kitunga, rwensinga, rw eibare, kabumba, nyakisa, kanya mpumo, ihema, bushamba, kirama, k akoki, kamunyiiga, katenga, kagam ba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, k yenkuku, namirembe, rutunguru, r ujumo, butanda, kabashekye, maiz i, bukiro, nyakibobo, bukoora, buh anama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, k ikunyu, nyakibaare, bakiharire, ki garama, mushunga, bubare, rwoh o, rukoni, kyabwato, kashanda, kyen taama, kitwei, kihanga, nyamateet e, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabut ondo, kirungu, nyamabare comm, kyakashambara, kabobo, k abahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, ruba are central, rugongi, rubaare moslem, bikonoka, nyarwanya, om ungyenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kace rere, kiyombero, nyamurindira, rw akibira, kihengamo, nyamiyaga, ki shariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemis hego, karama, kyabashenyi, rwand a, kahengye, kyaruhuga, kakika, ki ina, kyabweyare, rwankooa, kago ngi, kakanena, nyakitabire, kamah uri, ibaare, butaturwa, nyakarambi ,murambi ii, kyamuteera, kyenjubu, kabuye, kagyeyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe ,rushooka central, rwamahwa, kaina, kyoruh | 100.00 | |
|-------------------------------|--|--|--------|--|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|---|---|---|--|--|
| ega,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mitoomai,kishami,kahenda,nyakahita,kafunjo | ega,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mitoomai,kishami,kahenda,nyakahita,kafunjo | ega,nyamabare,nyabugando,rwamanyonyi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagy ezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mitoomai,kishami,kahenda,nyakahita,kafunjo | | |
| I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyaera,kiyooro,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.) | I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyaera,kiyooro,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.) | I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyaera,kiyooro,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,ka yenje,murambi I,kyenjojo,rweikiniro.) | | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

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

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

| | | | | |
|--|--|---------|-----|-----------------------|
| No. of classrooms constructed in UPE | 1 (Classroom patial completion at rwamanyonyi) | 0 (Nil) | .00 | late award of tenders |
| No. of classrooms rehabilitated in UPE | 0 (Not budgeted for) | 0 (Nil) | 0 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | |
|----------------------------------|----------------|---------|-------|
| 231001 Non-Residential Buildings | 136,657 | 130,000 | 95.1% |
|----------------------------------|----------------|---------|-------|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 137,057 | <i>Domestic Dev't:</i> | 130,000 | <i>Domestic Dev't:</i> | 94.9% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 137,057 | Total | 130,000 | Total | 94.9% |

Output: Latrine construction and rehabilitation

| | | | | | |
|--------------------------------------|---|-----------------------------|---------------|------------------------|---------------|
| No. of latrine stances rehabilitated | 0 (Not budgeted for) | 0 (Nil) | 0 | Nil | |
| No. of latrine stances constructed | 50 (Construction of 5 stance VIP latrines at Kikunyu,kamunyiga,Omungyen yi, & kafunjo I schools,Retentions on staff house Buhinama, VIP latrines at Kacerere,Ruhanga SDA & Kibingo I,Classroom construction at kahengyere) | 13 (At Kataraka,Nyakika ps) | 26.00 | | |
| Non Standard Outputs: | Nil | Nil | | | |
| <i>Expenditure</i> | | | | | |
| 231001 Non-Residential Buildings | 54,352 | 76,405 | 140.6% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 56,352 | <i>Domestic Dev't:</i> | 76,405 | <i>Domestic Dev't:</i> | 135.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 56,352 | Total | 76,405 | Total | 135.6% |

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

| | | | | |
|---|---|---|--------|-----|
| No. of students sitting O level | 3200 (districtwide) | 3210 (Kagamba,ruhanga SDA,Nyakyera,Ruhaama,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rubaare,rugarama,ruyonza seed) | 100.31 | nil |
| No. of students passing O level | 800 (districtwide I) | 815 (Kagamba,ruhanga SDA,Nyakyera,Ruhaama,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rubaare,rugarama,ruyonza seed) | 101.88 | |
| No. of teaching and non teaching staff paid | 381 (381 teaching and non teaching staff paid salaried & wages) | 321 (Kagamba,ruhanga SDA,Nyakyera,Ruhaama,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rubaare,rugarama,ruyonza seed) | 84.25 | |

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

Non Standard Outputs: Not budgeted for nil

Expenditure

| | | | | |
|-------------------------------------|------------------|------------------------|----------------------|--|
| 211101 General Staff Salaries | 3,772,319 | 2,680,724 | 71.1% | |
| 221406 Secondary Teachers' Salaries | 0 | 742,276 | N/A | |
| Wage Rec't: | 3,772,319 | Wage Rec't: 3,423,000 | Wage Rec't: 90.7% | |
| 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 | 3,772,319 | Total 3,423,000 | Total 90.7% | |

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

| | | | | |
|---------------------------------|--|---|--------|-----|
| No. of students enrolled in USE | 14950 (14950 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,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,ihungamugyera basin,rwentobo east.) | 15220 (15220 students,Staff paid salaries, in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi, st.pauls rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihungamugyera basin,rwentobo east.) | 101.81 | nil |
|---------------------------------|--|---|--------|-----|

Non Standard Outputs: Nil

15220 students,Staff paid salaries, in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rwe

Expenditure

| | | | | |
|--|------------------|---------------------------|------------------------|--|
| 263104 Transfers to other gov't units(current) | 1,589,150 | 1,589,151 | 100.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 1,589,150 | Non Wage Rec't: 1,589,151 | Non Wage Rec't: 100.0% | |
| 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 | 1,589,150 | Total 1,589,151 | Total 100.0% | |

3. Capital Purchases

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education**Output: Classroom construction and rehabilitation**

| | | | | |
|--|--|---|-------------------------------|-----|
| No. of classrooms rehabilitated in USE | 0 (not budgeted for) | 0 (not budgeted) | 0 | nil |
| No. of classrooms constructed in USE | 1 (Construction of 2 classroom block with an office Ruhaama sss) | 3 (3 class room block construction at ruhaama ss) | 300.00 | |
| Non Standard Outputs: | nil | nil | | |
| <i>Expenditure</i> | | | | |
| 231007 Other Structures | 56,843 | 85,000 | 149.5% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 56,843 | <i>Domestic Dev't:</i> 85,000 | <i>Domestic Dev't:</i> 149.5% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 56,843 | Total 85,000 | Total 149.5% | |

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

| | | | | |
|---|--|--|-------------------------------|-----|
| No. of students in tertiary education | 700 (300 students In Kibatsi & Ntungamo Technical institutes,kiyoora PTC) | 750 (In Kibatsi & ihunga Technical institutes,kiyoora PTC) | 107.14 | nil |
| No. Of tertiary education Instructors paid salaries | 71 (71 instructors paid,payrolls in Kiyoor PTC,Kibatsi & Ntungamo Institute) | 92 (92 instructors paid,payrolls in Kiyoor PTC,Kibatsi & Ihunga Institute) | 129.58 | |
| Non Standard Outputs: | Transfers to Primary Teachers college and Techncial insitutions | nil | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 782,094 | 374,827 | 47.9% | |
| 221404 Tertiary Teachers' Salaries | 0 | 91,242 | N/A | |
| 291001 Transfers to Government Institutions | 391,283 | 429,126 | 109.7% | |
| <i>Wage Rec't:</i> | 782,094 | <i>Wage Rec't:</i> 466,069 | <i>Wage Rec't:</i> 59.6% | |
| <i>Non Wage Rec't:</i> | 391,283 | <i>Non Wage Rec't:</i> 429,126 | <i>Non Wage Rec't:</i> 109.7% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 1,173,377 | Total 895,195 | Total 76.3% | |

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

0 late releases

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | No. of staff paid, Payslips, no of school visits and reports made. quarterly reports made and submitted to line ministry, no. vehicles maintained. | Education staff paid salaries, 100 school visits and reports made. quarterly reports made and submitted to line ministry, depart vehicles maintained. |
|-----------------------|--|---|

Expenditure

| | | | |
|---|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 50,867 | 55,282 | 108.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25.0% |
| 221012 Small Office Equipment | 1,000 | 453 | 45.3% |
| 222001 Telecommunications | 1,000 | 100 | 10.0% |
| 227001 Travel Inland | 32,460 | 62,730 | 193.3% |
| 228004 Maintenance Other | 1,000 | 945 | 94.5% |
| 282103 Scholarships and related costs | 30,000 | 7,500 | 25.0% |
| Wage Rec't: | 50,867 | Wage Rec't: 55,282 | Wage Rec't: 108.7% |
| Non Wage Rec't: | 89,960 | Non Wage Rec't: 72,228 | Non Wage Rec't: 80.3% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 140,827 | Total 127,510 | Total 90.5% |

Output: Monitoring and Supervision of Primary & secondary Education

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

Expenditure

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

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education**Output: Sports Development services**

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

Expenditure

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

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

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

Expenditure

| | | | |
|------------------------|--------------|------------|--------------|
| 227001 Travel Inland | 1,200 | 786 | 65.5% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 1,400 | 786 | 56.1% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 1,400 | 786 | 56.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | |
|---|---|
| 0 | District roads committee did not sit as planned as most |
|---|---|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|-----------------------|---|--|--|---------------------------------------|
| Non Standard Outputs: | Annual workplan & 4 quarterly reports to be submitted to line Ministry, Monthly supervision reports to be prepared, to pay Salaries, 4 district roads Committee Meetings to be held, to carru out Maintainance of Motorcycles & Vehicles, Annual Conditional Road Survey to be carried out, Maintainance of grader, roller, dump trucks, fuel and lubricants for vehicles planned, general administrative costs planned | Annual workplan & 4 quarterly reports submitted to line Ministry, Monthly supervision reports, Payment of Salaries, Quarterly Road Committee Meetings, Maintainance of Motorcycles & Vehicles, Annual Conditional Road Survey, Maintainance of grader, roller, | | members have a bussy schedule eg MP'S |
|-----------------------|---|--|--|---------------------------------------|

Expenditure

| | | | |
|---|----------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries | 58,346 | 83,419 | 143.0% |
| 211103 Allowances | 162,015 | 9,548 | 5.9% |
| 221001 Advertising and Public Relations | 1,000 | 100 | 10.0% |
| 221009 Welfare and Entertainment | 500 | 355 | 71.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,304 | 38.4% |
| 221014 Bank Charges and other Bank related costs | 800 | 712 | 89.0% |
| 227001 Travel Inland | 26,633 | 17,548 | 65.9% |
| 227004 Fuel, Lubricants and Oils | 25,000 | 21,247 | 85.0% |
| 228002 Maintenance - Vehicles | 9,000 | 1,244 | 13.8% |
| 228003 Maintenance Machinery, Equipment and Furniture | 30,000 | 28,796 | 96.0% |
| <i>Wage Rec't:</i> | 58,346 | <i>Wage Rec't:</i> 83,419 | <i>Wage Rec't:</i> 143.0% |
| <i>Non Wage Rec't:</i> | 269,648 | <i>Non Wage Rec't:</i> 81,854 | <i>Non Wage Rec't:</i> 30.4% |
| <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 | 327,994 | Total 165,274 | Total 50.4% |

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

| | | | | |
|--------------------------------------|--|--|--------|--|
| No of bottle necks removed from CARs | 20 (Community access road maintainance and installation of culvert crossings on the following roads:Rushebeya rweikiniro s/c,bwongyera katomi rd bwongyera sc,ruhanga bridge itojo s/c,kaina bridge kayonza sc,kakwanzi bridge kibatsi sc,kitwe nshenyi rd kitwe tc,kashenyi rd ngoma sc,narubare bridge ntungamo sc,nkongoro nyabiho landing site nyabihoko sc,ngoma bridge nyakyera sc,rubaare mutojo rd | 20 (Community access road maintainance and installation of culvert crossings on the following roads: rubaaremutojo rd,kyrafoora,wekyango-nyakika rd,rwoho bridge,) | 100.00 | Inadequete staffing to implement by Force Account. |
|--------------------------------------|--|--|--------|--|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

rubare tc,kyaffora rugarama
sc,nyakika wekyango rd
ruhaama sc,rwoho bridge
rukoni east sc,omumakukuru
bruidge rukoni west
sc,rwashamaire nyakigoye rd
rwashamaire tc,kayenje bridge
rweikiniro sc,kitondo kimwani
rd ihunga sc,mutaraza rd
rubaare sc.)

Non Standard Outputs: n/a N/A

Expenditure

263104 Transfers to other gov't units(current) **360,821** 350,287 97.1%

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 360,821 | Non Wage Rec't: | 350,287 | Non Wage Rec't: | 97.1% |
| 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 | 360,821 | Total | 350,287 | Total | 97.1% |

Output: District Roads Maintainence (URF)

| | | | | |
|--|---|---|-------|---|
| Length in Km of District roads periodically maintained | 0 (Nil) | 0 (N/A) | 0 | Frequent break down of road equipment, delayed procurement of construction materials. |
| Length in Km of District roads routinely maintained | 82 (Rugarama,kyafloora,rwamanyo nyi,kijubwe,kabasheshe,bujuzya .rukanda,ngoma.itojo-kyabajwa,rubanga-kizinga,ntungamo-ruhoko-kiyoora,katenga-ruzinga-ngugo,nyakabare-kaberebere-kashanda;nyakihanga-nkomero-katooma,kamunyiga-rujumo,nyarutuntu-nyakyera,kyamugashe-rwenanura) | 35 (Mechanised maintenance of Rugarama- Kyafloora, Ntungamo- Ruhooko -Kiyooro and Bujuzya-Rukanda-Ngoma 35km) | 42.68 | |
| No. of bridges maintained | 9 (Ahakabare,Omukahita,Kitinda,kafunjo,kijubwe,bujuzya,omuki gando,murambi,nyaburiza) | 1 (Kitinda bridge intalled.) | 11.11 | |
| Non Standard Outputs: | n/a | N/A | | |

Expenditure

263101 LG Conditional grants(current) **1,256,052** 856,230 68.2%

263104 Transfers to other gov't units(current) **0** 52 N/A

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | | |
|-----------------|------------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 52 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,256,052 | Non Wage Rec't: | 856,230 | Non Wage Rec't: | 68.2% |
| 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 | 1,256,052 | Total | 856,282 | Total | 68.2% |

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

0 Inadequate funding.

Non Standard Outputs: Building maintainance, payments for utilities, Opening and Closing of Office Block Payment of power bills done.

Expenditure

| | | | |
|--------------------|---------------|-----------------|--------------|
| 223005 Electricity | 11,189 | 8,503 | 76.0% |
| Wage Rec't: | | Wage Rec't: | 0 |
| Non Wage Rec't: | 18,189 | Non Wage Rec't: | 8,503 |
| Domestic Dev't: | | Domestic Dev't: | 0 |
| Donor Dev't: | | Donor Dev't: | 0 |
| Total | 18,189 | Total | 8,503 |
| | | | 46.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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

Expenditure

| | | | |
|---|--------------|-------|--------|
| 211101 General Staff Salaries | 0 | 0 | N/A |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 5,900 | 532 | 9.0% |
| 211103 Allowances | 3,940 | 5,508 | 139.8% |
| 221009 Welfare and Entertainment | 400 | 355 | 88.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,942 | 147.1% |
| 221012 Small Office Equipment | 1,400 | 512 | 36.6% |

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|--|------------------------|------------------------|---------------|------------------------|
| 221014 Bank Charges and other Bank related costs | 600 | 217 | 36.2% | |
| 227001 Travel Inland | 0 | 12,000 | N/A | |
| 227004 Fuel, Lubricants and Oils | 7,070 | 11,780 | 166.6% | |
| 228002 Maintenance - Vehicles | 5,562 | 8,135 | 146.3% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 41,981 | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> |
| | Total | Total | 41,981 | Total |
| | | | | 153.9% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|--|---|-------|---|
| No. of sources tested for water quality | 85 (85 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c) | 25 (in subcounties) | 29.41 | Lack of transport means and inadequate staffing |
| No. of supervision visits during and after construction | 56 (Supervision visits in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c) | 12 (Supervision visits in s/counties of Itojo, Ruhaama Rukoni, Ngoma, Rugarama, Rubaare, Ihunga, Ntungamo, Nyabihoko, Bwongyera, and Nyakyera) | 21.43 | |
| No. of water points tested for quality | 85 (85 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c) | 25 (25 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c) | 29.41 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (District Headquarters, Water Offices, Procurement and Disposal Unit) | 1 (At District headquarters) | 25.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Quarterly meeting held at district headquarters to be preceded by site visits) | 1 (three meeting held at District) | 25.00 | |
| Non Standard Outputs: | n/a | n/a | | |

Expenditure

| | | | | |
|---|-------|-------|--------|--|
| 221009 Welfare and Entertainment | 1,440 | 168 | 11.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 744 | 100 | 13.4% | |
| 227001 Travel Inland | 3,744 | 3,891 | 103.9% | |
| 227004 Fuel, Lubricants and Oils | 3,360 | 3,856 | 114.8% | |

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 15,663 | <i>Domestic Dev't:</i> | 8,015 | <i>Domestic Dev't:</i> | 51.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 15,663 | Total | 8,015 | Total | 51.2% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---|---|--|--------|--|
| No. Of Water User Committee members trained | 25 (25 Water user committees formed in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c) | 25 (in subcounties) | 100.00 | Inadequate transport means and understaffing |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not Planned for) | 2 (In Bwongyera and Nyakyera subcounties) | 0 | |
| No. of water and Sanitation promotional events undertaken | 1 (To be held at Nyamunuka Town Board to coincide with World Water Day) | 1 (Sanitation week held in Nyamunuka T/Board and concluded with World Water Day) | 100.00 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 (Local FM radio in Ntungamo Municipality) | 1 (done) | 25.00 | |
| No. of water user committees formed. | 25 (25 Water user committees formed in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c) | 25 (in subcounties) | 100.00 | |
| Non Standard Outputs: | Targets districtwide | n/a | | |

Expenditure

| | | | |
|---|---------------|------------------------|--------------|
| 221001 Advertising and Public Relations | 2,960 | 2,362 | 79.8% |
| 221009 Welfare and Entertainment | 2,540 | 1,450 | 57.1% |
| 227001 Travel Inland | 11,743 | 5,700 | 48.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't:</i> | 27,667 | <i>Domestic Dev't:</i> | 9,512 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 27,667 | Total | 9,512 |
| | | | 34.4% |

Output: Promotion of Sanitation and Hygiene

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|--|---|--------|---|
| Non Standard Outputs: | Nyamununka Town Board earmarked for sanitation week activities, Home Improvement Campaigns to be carried out in Bwongyera and Nyakyera Sub Counties for sanitation | Activity done in Nyamunuka Trading Centre | 0 | Low community motivation towards sanitation related activities, high water table and limited public space |
| <i>Expenditure</i> | | | | |
| 221001 Advertising and Public Relations | 7,350 | 3,400 | 46.3% | |
| 221009 Welfare and Entertainment | 2,600 | 2,000 | 76.9% | |
| 227001 Travel Inland | 7,034 | 8,040 | 114.3% | |
| 227004 Fuel, Lubricants and Oils | 5,016 | 8,560 | 170.7% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 22,000 | <i>Non Wage Rec't:</i> 22,000 | | <i>Non Wage Rec't:</i> 100.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 22,000 | Total 22,000 | | Total 100.0% |

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

| | | | | |
|-------------------------|--|-------------------------------|-------|---|
| Non Standard Outputs: | Planned activities in Murambi Parish, Rweikiniro S/c, Kiziba Parish, Nyakyera S/c, Katojo Parish Ruhaama S/c | Nothing was done | 0 | Failure by community to raise the required contribution |
| <i>Expenditure</i> | | | | |
| 231007 Other Structures | 30,000 | 29,617 | 98.7% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> 37,284 | <i>Domestic Dev't:</i> 29,617 | | <i>Domestic Dev't:</i> 79.4% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 37,284 | Total 29,617 | | Total 79.4% |

Output: Shallow well construction

| | | | | |
|---|---|---------------------------------|-------|------------------------------|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 25 (25 Hand dug wells to be constructed in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c) | 15 (15 shallow wells completed) | 60.00 | Delay in procurement process |
| Non Standard Outputs: | n/a | N/a | | |
| <i>Expenditure</i> | | | | |
| 231007 Other Structures | 95,100 | 90,044 | 94.7% | |

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 95,100 | <i>Domestic Dev't:</i> | 90,044 | <i>Domestic Dev't:</i> | 94.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 95,100 | Total | 90,044 | Total | 94.7% |

Output: Borehole drilling and rehabilitation

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

Expenditure

| | | | | | |
|--------------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>231007 Other Structures</i> | 30,066 | 27,190 | 90.4% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 30,066 | <i>Domestic Dev't:</i> | 27,190 | <i>Domestic Dev't:</i> | 90.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 30,066 | Total | 27,190 | Total | 90.4% |

Output: Construction of piped water supply system

| | | | | |
|---|---|------------------|-----|-----|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 2 () | 0 (not done) | .00 | N/A |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 2 (Construction of Mini Solar Pumping Scheme for Kashenyi RGC, Construction of Water Supply Scheme to Nyarutuntu , Ruhaama County Headquarters) | 0 (Nothing done) | .00 | |
| Non Standard Outputs: | Design of Solar Pumping System to Kirungu Rwoho Water Supply Scheme, Revised design for pumping scheme for Nyarutuntu WSS | N/A | | |

Expenditure

| | | | |
|---|----------------|---------|--------|
| <i>231007 Other Structures</i> | 170,000 | 212,000 | 124.7% |
| <i>281502 Feasibility Studies for capital works</i> | 25,308 | 23,000 | 90.9% |

Vote: 546 Ntungamo District

2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 195,308 | Domestic Dev't: | 235,000 | Domestic Dev't: | 120.3% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 195,308 | Total | 235,000 | Total | 120.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Expenditure

| | | | | | |
|---|---------------|-----------------|---------------|-----------------|---------------|
| 211101 General Staff Salaries | 44,325 | 44,325 | 100.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 100 | 100.0% | | |
| 221014 Bank Charges and other Bank related costs | 500 | 346 | 69.2% | | |
| 227001 Travel Inland | 14,626 | 17,691 | 121.0% | | |
| 227004 Fuel, Lubricants and Oils | 100 | 100 | 100.0% | | |
| 228002 Maintenance - Vehicles | 1,500 | 1,641 | 109.4% | | |
| Wage Rec't: | 44,325 | Wage Rec't: | 44,325 | Wage Rec't: | 100.0% |
| Non Wage Rec't: | 16,826 | Non Wage Rec't: | 19,878 | Non Wage Rec't: | 118.1% |
| 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 | 61,151 | Total | 64,203 | Total | 105.0% |

Output: Forestry Regulation and Inspection

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

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

Expenditure

| | | | |
|---|--------------|------------------------------|------------------------------|
| 221103 Allowances | 1,200 | 1,000 | 83.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 300 | 100.0% |
| 228002 Maintenance - Vehicles | 500 | 500 | 100.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 2,500 | <i>Non Wage Rec't:</i> 1,800 | <i>Non Wage Rec't:</i> 72.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 2,500 | Total 1,800 | Total 72.0% |

Output: River Bank and Wetland Restoration

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

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|-----------------------|---------------------------|-----------------------------|-------|------------------|
| No. of monitoring and | 20 (20 monitoring surveys | 5 (5 compliance monitorings | 25.00 | The activity was |
|-----------------------|---------------------------|-----------------------------|-------|------------------|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

compliance surveys undertaken produced in the 15 sub-counties) done in ntungamo sub-county, Nyakyera, rweikiniro, kayonza and Rugarama sub-counties.) carried out as budgeted.

Non Standard Outputs: Reports, Photographs

Reports

Expenditure

| | | | |
|---|--------------|--------------|---------------|
| 211103 Allowances | 800 | 650 | 81.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 257 | 85.7% |
| 227001 Travel Inland | 2,900 | 3,508 | 121.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,000 | 4,415 | 110.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,000 | 4,415 | 110.4% |

Output: Infrastructure Planning

Non Standard Outputs: 16 Mass sensitisation programmes, 20 Regular urban inspections, 15 physical planning committee meetings conducted in all the sub-counties and District head quarters and 10 roads to be demarcated in rural growth centres ie itojo, nyakyera, ruhaama, Rukoni, kagarama, rwamabondo, nyamunuka, kahunga, Rwahi, rwentobo. 4 mass sensitisation meetings carried out in rugarama, Rubaare and Rwashamaire. 0 The activity was carried out as budgeted.

Stationery 5 Rhemes of papers and Toner.

Expenditure

| | | | |
|---|--------------|--------------|---------------|
| 211103 Allowances | 1,700 | 1,889 | 111.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 160 | 53.3% |
| 227001 Travel Inland | 2,000 | 1,951 | 97.6% |
| 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% |

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

| | | | |
|---|----------------|-------------------------------|------------------------------|
| 221101 General Staff Salaries | 35,644 | 26,733 | 75.0% |
| 221009 Welfare and Entertainment | 800 | 737 | 92.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,620 | 2,003 | 123.6% |
| 221012 Small Office Equipment | 1,385 | 1,000 | 72.2% |
| 221014 Bank Charges and other Bank related costs | 360 | 150 | 41.7% |
| 227001 Travel Inland | 15,000 | 25,157 | 167.7% |
| 227004 Fuel, Lubricants and Oils | 3,369 | 3,500 | 103.9% |
| 228002 Maintenance - Vehicles | 2,500 | 2,000 | 80.0% |
| <i>Wage Rec't:</i> | 35,644 | <i>Wage Rec't:</i> 26,733 | <i>Wage Rec't:</i> 75.0% |
| <i>Non Wage Rec't:</i> | 64,746 | <i>Non Wage Rec't:</i> 34,547 | <i>Non Wage Rec't:</i> 53.4% |
| <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 | 100,390 | Total 61,280 | Total 61.0% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|--|--|-------|------------------------------------|
| No. of children settled | 40 (40 abandoned children given emergence support. 40 children resettled with foster care parents 40 cases of children in contact with the law followed up and handled 129 OVC community outreach | 10 (4 Children provided with legal support.) | 25.00 | Activities were done successfully. |
|-------------------------|--|--|-------|------------------------------------|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|-----------------------|--|---|------------------------|--------------|
| Non Standard Outputs: | conducted 30 parasocial workers trained in child care) 18 SOVVC coordination meeting held. 4 DOVVC coordination meetings held. | 6 SOVCC Meetings conducted 1 DOVCC Meeting conducted | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel Inland | 94,820 | 70,255 | | 74.1% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> 3,700 | <i>Non Wage Rec't:</i> 868 | <i>Non Wage Rec't:</i> | 23.5% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| | <i>Donor Dev't:</i> 91,120 | <i>Donor Dev't:</i> 69,387 | <i>Donor Dev't:</i> | 76.1% |
| | Total 94,820 | Total 70,255 | Total | 74.1% |

Output: Social Rehabilitation Services

| | | | | |
|----------------------------------|--|---|------------------------|--|
| Non Standard Outputs: | 4 PWDs councils conducted, 4 monitoring visits held, | 1 Council session conducted 1 Monitoring session conducted | 0 | The funds provided for the activity was very little. |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 0 | 1,529 | | N/A |
| 227001 Travel Inland | 14,000 | 12,774 | | 91.2% |
| 227004 Fuel, Lubricants and Oils | 0 | 273 | | N/A |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> 14,000 | <i>Non Wage Rec't:</i> 14,576 | <i>Non Wage Rec't:</i> | 104.1% |
| | <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 14,000 | Total 14,576 | Total | 104.1% |

Output: Community Development Services (HLG)

| | | | | |
|---|---|---|------------------------|--|
| No. of Active Community Development Workers | 18 (18 meetings in 18 sub counties conducted.) | 2 (1 Joint meeting done in subcounties of Rukoni East, Rukoni West, Kibatsi and Kayonnza) | 11.11 | The activities budgeted for in the quarter were successfully done. |
| Non Standard Outputs: | 10 motorcycles maintained. Stationery purchased. 4 monitoring and supervision sessions carried out. | 1 Monitoring session conducted | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 1,675 | 1,280 | | 76.4% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> 5,243 | <i>Non Wage Rec't:</i> 1,280 | <i>Non Wage Rec't:</i> | 24.4% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| | Total 5,243 | Total 1,280 | Total | 24.4% |

Output: Adult Learning

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|--------------------------|--|--|--------|---|
| No. FAL Learners Trained | 35 (35 instructors trained) | 35 (35 Instructors trained.) | 100.00 | Activities budgeted for were successfully done. |
| Non Standard Outputs: | 4 review meetings held 4 follow up monitoring and supervision conducted on functionality of FAL classes. 1 proficiency testing session conducted. Vehicle repaired and serviced. 18 cartons of chalk bought and distributed. | 2 Monitoring sessions conducted 2 Review meetings held. | | |

Expenditure

| | | | |
|---|---------------|-------------------------------|-------------------------------|
| 211103 Allowances | 2,910 | 3,793 | 130.3% |
| 221005 Hire of Venue (chairs, projector etc) | 400 | 400 | 100.0% |
| 221009 Welfare and Entertainment | 2,844 | 2,000 | 70.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,739 | 1,000 | 57.5% |
| 227001 Travel Inland | 9,086 | 12,774 | 140.6% |
| 227004 Fuel, Lubricants and Oils | 3,200 | 2,484 | 77.6% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 20,659 | <i>Non Wage Rec't:</i> 22,451 | <i>Non Wage Rec't:</i> 108.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 20,659 | Total 22,451 | Total 108.7% |

Output: Children and Youth Services

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

Expenditure

| | | | |
|----------------------------------|--------------|-------------------------------|-------------------------------|
| 227001 Travel Inland | 4,500 | 12,610 | 280.2% |
| 227004 Fuel, Lubricants and Oils | 2,388 | 8,560 | 358.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 7,538 | <i>Non Wage Rec't:</i> 21,170 | <i>Non Wage Rec't:</i> 280.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 7,538 | Total 21,170 | Total 280.8% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|--|--|-------|--|
| No. of women councils supported | 4 (4 monitoring and supervision sessions conducted.4 Women meetings conducted) | 2 (1 monitoring session conducted. in subcounties of Bwongyera,Rugarama,Rweikinir oand Itojo.) | 50.00 | Activities budgeted for were successfully done but with migre resources. |
|---------------------------------|--|--|-------|--|

Vote: 546 Ntungamo District

2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

Non Standard Outputs: Women's day celebrations taking place. 4review meetings held. 1 Review meeting conducted at Rwashameire county Headquarters.

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 227001 Travel Inland | 4,460 | 3,116 | 69.9% |
| 227004 Fuel, Lubricants and Oils | 2,163 | 1,879 | 86.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,538 | 4,995 | 66.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,538 | 4,995 | 66.3% |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

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

Expenditure

| | | | |
|---------------------------------------|----------------|---------------|--------------|
| 263201 LG Conditional grants(capital) | 0 | 55,276 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 117,236 | 55,276 | 47.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 117,236 | 55,276 | 47.1% |

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

0 nil

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

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

Expenditure

| | | | |
|-------------------------------|---------------|------------------------|------------------------|
| 211101 General Staff Salaries | 27,887 | 27,887 | 100.0% |
| 221002 Workshops and Seminars | 13,000 | 13,000 | 100.0% |
| Wage Rec't: | 27,887 | Wage Rec't: 27,887 | Wage Rec't: 100.0% |
| Non Wage Rec't: | 13,000 | Non Wage Rec't: 13,000 | Non Wage Rec't: 100.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 40,887 | Total 40,887 | Total 100.0% |

Output: District Planning

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

Expenditure

| | | | |
|---|--------------|-----------------------|------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,202 | 2,120 | 96.3% |
| 227001 Travel Inland | 3,876 | 6,830 | 176.2% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 6,078 | Non Wage Rec't: 8,950 | Non Wage Rec't: 147.2% |
| 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 | 6,078 | Total 8,950 | Total 147.2% |

Output: Statistical data collection

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

Expenditure

| | | | |
|---|-------|-------|--------|
| 221002 Workshops and Seminars | 5,736 | 4,100 | 71.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,500 | 100.0% |

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 6,000 | Non Wage Rec't: | 5,600 | Non Wage Rec't: | 93.3% |
| Domestic Dev't: | 1,236 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 7,236 | Total | 5,600 | Total | 77.4% |

Output: Development Planning

| | | | | |
|-----------------------|--|-----|---|--|
| Non Standard Outputs: | Annual workplans and quarterly budget performance reports produced and monitored during implementation in 18 LLGs of Rugarama, Kayonza, Ngoma, Rubare, Ruhaama, Rweikiniro, Rukoni w, Rukoni E, Nyakyera, Itojo, Ntungamo sc, Ihunga, Nyabihoko, Bwongyera, Kibatsi and Rubaare TC, Rwashamaire TC and KITWE TC. | nil | 0 | we wanted to use resources sparingly in the 4th quarter after all projects had reached a level of completion |
|-----------------------|--|-----|---|--|

Expenditure

| | | | | | |
|---|---------------|-----------------|---------------|-----------------|--------------|
| 221002 Workshops and Seminars | 19,372 | 18,662 | 96.3% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,275 | 1,399 | 109.7% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 20,647 | Non Wage Rec't: | 20,061 | Non Wage Rec't: | 97.2% |
| 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 | 20,647 | Total | 20,061 | Total | 97.2% |

Output: Management Information Systems

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

Expenditure

| | | | | | |
|--|---------------|-----------------|--------------|-----------------|--------------|
| 222003 Information and Communications Technology | 8,000 | 7,328 | 91.6% | | |
| 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: | 8,000 | Domestic Dev't: | 7,328 | Domestic Dev't: | 91.6% |
| Donor Dev't: | 15,749 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 23,749 | Total | 7,328 | Total | 30.9% |

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning**Output: Operational Planning**

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

Expenditure

| | | | |
|--|---------------|------------------------------|------------------------------|
| 221002 Workshops and Seminars | 3,729 | 1,000 | 26.8% |
| 221014 Bank Charges and other Bank related costs | 699 | 193 | 27.6% |
| 227001 Travel Inland | 24,261 | 8,119 | 33.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 20,025 | <i>Non Wage Rec't:</i> 9,312 | <i>Non Wage Rec't:</i> 46.5% |
| <i>Domestic Dev't:</i> | 8,664 | <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 | 28,689 | Total 9,312 | Total 32.5% |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|---|-----|---|-----------------------------------|
| Non Standard Outputs: | 4 PAF monitoring reports, 4 lgmsd monitoring reports including projects in 18 LLGS and 3 town councils ie rugarama,kayonza,ngoma,rubar e,ruhaama,rweikiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,k ibatsi and rubaare TC, rwashamaire TC and KITWE TC | n/a | 0 | we used resources from SDS office |
|-----------------------|---|-----|---|-----------------------------------|

Expenditure

| | | | |
|-------------------------------|---------------|------------------------------|------------------------------|
| 221002 Workshops and Seminars | 2,432 | 3,000 | 123.4% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 8,231 | <i>Non Wage Rec't:</i> 3,000 | <i>Non Wage Rec't:</i> 36.4% |
| <i>Domestic Dev't:</i> | 4,800 | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 13,031 | Total 3,000 | Total 23.0% |

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

| | |
|---|---|
| 0 | most projects were completed in this quarter. |
|---|---|

Vote: 546 Ntungamo District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | |
|-----------------------|---|-----|
| Non Standard Outputs: | Construction of 5-stance pitlined latrine at kihanga p/s, rwankora p/s, mahwa p/s in bwonyera s/c, kagamba p/s, kataraka p/s completion of 3 classroom block from ring beam with desks at Mujwa p/s ntungamo s/c. | n/a |
|-----------------------|---|-----|

Expenditure

| | | | |
|----------------------------------|----------------|--------------------------------|-------------------------------|
| 231001 Non-Residential Buildings | 195,236 | 215,091 | 110.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 195,236 | <i>Domestic Dev't:</i> 215,091 | <i>Domestic Dev't:</i> 110.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 195,236 | Total 215,091 | Total 110.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Production of 64 audit reports for sub counties, Schools and H/Units: purchase of two office chairs and one laptop Monthly salary payments of Audit staff will be carried out. | 2 reports about p/schools of Kigarama and Rubanga prepared. 1 report about Ruhaama sec. oschool prepared. 1 report about subcounties prepared. 1 report about district roads prepared. | 0 | The department has no reliable means of transport. The department did not perform as planned due to special assignments by the accounting officer that needed urgent attention ie audit inspection at Ruhaama sec school and district roads. |
|-----------------------|--|---|---|--|

Expenditure

| | | | |
|-------------------------------|---------------|--------|--------|
| 211101 General Staff Salaries | 48,209 | 48,208 | 100.0% |
| 227001 Travel Inland | 22,139 | 21,811 | 98.5% |

Vote: 546 Ntungamo District

2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 48,209 | <i>Wage Rec't:</i> | 48,208 | <i>Wage Rec't:</i> | 100.0% |
| <i>Non Wage Rec't:</i> | 23,439 | <i>Non Wage Rec't:</i> | 21,811 | <i>Non Wage Rec't:</i> | 93.1% |
| <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 | 71,648 | Total | 70,019 | Total | 97.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|-------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 19,390,617 | <i>Wage Rec't:</i> | 18,918,290 | <i>Wage Rec't:</i> | 97.6% |
| <i>Non Wage Rec't:</i> | 6,764,479 | <i>Non Wage Rec't:</i> | 6,008,221 | <i>Non Wage Rec't:</i> | 88.8% |
| <i>Domestic Dev't:</i> | 2,755,173 | <i>Domestic Dev't:</i> | 2,903,718 | <i>Domestic Dev't:</i> | 105.4% |
| <i>Donor Dev't:</i> | 1,124,694 | <i>Donor Dev't:</i> | 342,145 | <i>Donor Dev't:</i> | 30.4% |
| Total | 30,034,963 | Total | 28,172,374 | Total | 93.8% |

Vote: 546 Ntungamo District**2013/14 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> | | 610,534 | 281,629 |
| Sector: Agriculture | | | | 68,944 | 82,133 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 68,944 | 82,133 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,944 | 82,133 |
| LCII: Not Specified | | | | 68,944 | 82,133 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Bwongyera | | Conditional Grant for NAADS | N/A | 68,944 | 82,133 |
| Sector: Works and Transport | | | | 8,032 | 16,813 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 8,032 | 16,813 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 8,032 | 16,813 |
| LCII: Kyaruhuga | | | | 8,032 | 16,813 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bwongyera S/c | bwongyera,katomi | Conditional Grant to feeder roads maintenance workshops | N/A | 8,032 | 16,813 |
| Sector: Education | | | | 310,690 | 0 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 81,004 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 9,620 | 0 |
| LCII: Not Specified | | | | 9,620 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Nyakika | | Conditional Grant to SFG | Completed | 9,620 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 71,384 | 0 |
| LCII: Not Specified | | | | 71,384 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kiina | | Conditional Grant to Primary Education | N/A | 3,482 | 0 |
| Bwongyera | | Conditional Grant to Primary Education | N/A | 2,001 | 0 |
| Iterero | | Conditional Grant to Primary Education | N/A | 4,135 | 0 |
| Kahengye | | Conditional Grant to Primary Education | N/A | 3,003 | 0 |
| Kakiika | | Conditional Grant to Primary Education | N/A | 3,225 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 610,534 | 281,629 |
| Karama | | Conditional Grant to Primary Education | N/A | 4,468 | 0 |
| Katomi | | Conditional Grant to Primary Education | N/A | 6,200 | 0 |
| Kihengamo | | Conditional Grant to Primary Education | N/A | 1,937 | 0 |
| Kinono | | Conditional Grant to Primary Education | N/A | 2,296 | 0 |
| Kishariro | | Conditional Grant to Primary Education | N/A | 5,784 | 0 |
| Kitojo | | Conditional Grant to Primary Education | N/A | 5,380 | 0 |
| Rwanda | | Conditional Grant to Primary Education | N/A | 2,245 | 0 |
| Kyabweyare | | Conditional Grant to Primary Education | N/A | 4,274 | 0 |
| Kemishego Moslem | | Conditional Grant to Primary Education | N/A | 5,670 | 0 |
| Kyaruhuga | | Conditional Grant to Primary Education | N/A | 2,598 | 0 |
| Nyamiyaga | | Conditional Grant to Primary Education | N/A | 1,353 | 0 |
| Mahwa | | Conditional Grant to Primary Education | N/A | 3,687 | 0 |
| Rwankoora | | Conditional Grant to Primary Education | N/A | 5,936 | 0 |
| Kyabashenyi | | Conditional Grant to Primary Education | N/A | 3,709 | 0 |
| LG Function: Secondary Education | | | | 229,686 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 229,686 | 0 |
| LCII: Iterero | | | | 24,957 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 610,534 | 281,629 |
| Kahengye Parents ss | | Conditional Grant to Secondary Education | N/A | 24,957 | 0 |
| LCII: Kitojo Item: 263104 Transfers to other govt. units | | | | 68,949 | 0 |
| Kajara ss Ntungamo | | Conditional Grant to Secondary Education | N/A | 68,949 | 0 |
| LCII: Kyaruhuga Item: 263104 Transfers to other govt. units | | | | 135,780 | 0 |
| Westend modern ss | | Conditional Grant to Secondary Education | N/A | 135,780 | 0 |
| Sector: Health | | | | 210,417 | 177,356 |
| LG Function: Primary Healthcare | | | | 210,417 | 177,356 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 200,539 | 168,816 |
| LCII: Katomi Item: 231001 Non Residential buildings (Depreciation) | | | | 200,539 | 168,816 |
| Construction of OPD Block at Bwongyera HC III | | Conditional Grant to PHC - development | Works Underway | 200,539 | 168,816 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,878 | 8,539 |
| LCII: Iterero Item: 263104 Transfers to other govt. units | | | | 2,100 | 1,294 |
| Iterero HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,294 |
| LCII: Katomi Item: 263104 Transfers to other govt. units | | | | 5,207 | 5,951 |
| Bwongyera HC III | | Conditional Grant to PHC- Non wage | N/A | 5,207 | 5,951 |
| LCII: Rwanda Item: 263104 Transfers to other govt. units | | | | 2,571 | 1,294 |
| Rwanda HC II | | Conditional Grant to PHC- Non wage | N/A | 2,571 | 1,294 |
| Sector: Water and Environment | | | | 7,576 | 3 |
| LG Function: Rural Water Supply and Sanitation | | | | 7,576 | 3 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 7,576 | 3 |
| LCII: Kyaruhuga Item: 231007 Other Fixed Assets (Depreciation) | | | | 3,785 | 3 |

Vote: 546 Ntungamo District**2013/14 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> | | 610,534 | 281,629 |
| Nyakagongo | | Conditional transfer for Rural Water | Completed | 3,785 | 3 |
| LCII: Rwanda | | | | 3,791 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kitale | | Conditional transfer for Rural Water | Completed | 3,791 | 0 |
| Sector: Social Development | | | | 4,875 | 5,325 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,875 | 5,325 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,875 | 5,325 |
| LCII: Not Specified | | | | 4,875 | 5,325 |
| Item: 263201 LG Conditional grants | | | | | |
| Bwongyera Subcounty | | LGMSD (Former LGDP) | N/A | 4,875 | 5,325 |

Vote: 546 Ntungamo District**2013/14 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> | | 307,943 | 593,685 |
| Sector: Agriculture | | | | 68,944 | 73,341 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>68,944</i> | <i>73,341</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,944 | 73,341 |
| LCII: Not Specified | | | | 68,944 | 73,341 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Ihunga | | Conditional Grant for NAADS | N/A | 68,944 | 73,341 |
| Sector: Works and Transport | | | | 28,014 | 34,464 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>28,014</i> | <i>34,464</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,014 | 12,464 |
| LCII: Kitondo | | | | 6,014 | 12,464 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ihunga S/c | kitondo,kimwani | Conditional Grant to feeder roads maintenance workshops | N/A | 6,014 | 12,464 |
| Output: District Roads Maintainence (URF) | | | | 22,000 | 22,000 |
| LCII: Not Specified | | | | 22,000 | 22,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Kamunyiga-rujumo | | Other Transfers from Central Government | N/A | 22,000 | 22,000 |
| Sector: Education | | | | 172,491 | 433,914 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>30,634</i> | <i>433,914</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 30,634 | 433,914 |
| LCII: Not Specified | | | | 30,634 | 433,914 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rujumo | | Conditional Grant to Primary Education | N/A | 2,957 | 0 |
| Kabasheki | | Conditional Grant to Primary Education | N/A | 2,980 | 0 |
| Nyakayenje | | Conditional Grant to Primary Education | N/A | 2,365 | 0 |
| Kako | | Conditional Grant to Primary Education | N/A | 3,681 | 0 |
| Ihunga | | Conditional Grant to Primary Education | N/A | 2,872 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 307,943 | 593,685 |
| Kakwanzi | | Conditional Grant to Primary Education | N/A | 1,971 | 0 |
| Kamunyiga | | Conditional Grant to Primary Education | N/A | 3,163 | 0 |
| Rutunguru | | Conditional Grant to Primary Education | N/A | 3,339 | 0 |
| Katenga Model | | Conditional Grant to Primary Education | N/A | 3,351 | 433,914 |
| Butanda | | Conditional Grant to Primary Education | N/A | 740 | 0 |
| Kyamajumba | | Conditional Grant to Primary Education | N/A | 3,214 | 0 |
| LG Function: Secondary Education | | | | 141,857 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 141,857 | 0 |
| LCII: Kagamba | | | | 28,341 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St.Pauls Voc. Sch. Kagarama | | Conditional Grant to Secondary Education | N/A | 28,341 | 0 |
| LCII: Kitondo | | | | 113,516 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kagamba sss | | Conditional Grant to Secondary Education | N/A | 113,516 | 0 |
| Sector: Health | | | | 20,811 | 16,738 |
| LG Function: Primary Healthcare | | | | 20,811 | 16,738 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,933 | 8,199 |
| LCII: Kagamba | | | | 10,933 | 8,199 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St Lucia Kagamba Health centre | St. Lucia Kagamba and Rushooka | Conditional Grant to NGO Hospitals | N/A | 10,933 | 8,199 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,878 | 8,539 |
| LCII: Butanda | | | | 2,571 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ihunga HC II | | Conditional Grant to PHC- Non wage | N/A | 2,571 | 1,294 |
| LCII: Kitondo | | | | 5,207 | 5,951 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 546 Ntungamo District**2013/14 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> | | 307,943 | 593,685 |
| Kitondo HC III | | Conditional Grant to PHC- Non wage | N/A | 5,207 | 5,951 |
| LCII: Nyakibigi Item: 263104 Transfers to other govt. units | | | | 2,100 | 1,294 |
| Nyakibigi HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,294 |
| Sector: Water and Environment | | | | 11,534 | 30,003 |
| LG Function: Rural Water Supply and Sanitation | | | | 11,534 | 30,003 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 11,534 | 30,003 |
| LCII: Nyakibigi Item: 231007 Other Fixed Assets (Depreciation) | | | | 3,878 | 30,000 |
| Nyamabare | | Conditional transfer for Rural Water | Completed | 3,878 | 30,000 |
| LCII: Rutunguru Item: 231007 Other Fixed Assets (Depreciation) | | | | 7,656 | 3 |
| Ihunga II | | Conditional transfer for Rural Water | Completed | 3,777 | 3 |
| Nyakhanga | | Conditional transfer for Rural Water | Completed | 3,878 | 0 |
| Sector: Social Development | | | | 6,151 | 5,225 |
| LG Function: Community Mobilisation and Empowerment | | | | 6,151 | 5,225 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,151 | 5,225 |
| LCII: Not Specified Item: 263201 LG Conditional grants | | | | 6,151 | 5,225 |
| Ihunga | | LGMSD (Former LGDP) | N/A | 6,151 | 5,225 |

Vote: 546 Ntungamo District**2013/14 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> | | 289,892 | 120,275 |
| Sector: Agriculture | | | | 68,944 | 75,380 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>68,944</i> | <i>75,380</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,944 | 75,380 |
| LCII: Not Specified | | | | 68,944 | 75,380 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kibatsi | | Conditional Grant for NAADS | N/A | 68,944 | 75,380 |
| Sector: Works and Transport | | | | 60,801 | 8,937 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>60,801</i> | <i>8,937</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 60,801 | 8,937 |
| LCII: Rukarango | | | | 60,801 | 8,937 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kibatsi S/c | Kakwanzi Bridge | Conditional Grant to feeder roads maintenance workshops | N/A | 60,801 | 8,937 |
| Sector: Education | | | | 124,019 | 0 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>36,863</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,863 | 0 |
| LCII: Not Specified | | | | 36,863 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kihumuro | | Conditional Grant to Primary Education | N/A | 2,752 | 0 |
| Rwera II | | Conditional Grant to Primary Education | N/A | 2,222 | 0 |
| Kibatsti Central | | Conditional Grant to Primary Education | N/A | 6,354 | 0 |
| Rwesingo | | Conditional Grant to Primary Education | N/A | 2,741 | 0 |
| Konyo | | Conditional Grant to Primary Education | N/A | 3,054 | 0 |
| Kibatsi SDA | | Conditional Grant to Primary Education | N/A | 2,935 | 0 |
| Rwamabondo | | Conditional Grant to Primary Education | N/A | 2,769 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 289,892 | 120,275 |
| Kishunjure | | Conditional Grant to Primary Education | N/A | 1,168 | 0 |
| Nyarwina | | Conditional Grant to Primary Education | N/A | 1,903 | 0 |
| Rubingo | | Conditional Grant to Primary Education | N/A | 3,351 | 0 |
| Ibaare I | | Conditional Grant to Primary Education | N/A | 1,772 | 0 |
| Rukarango | | Conditional Grant to Primary Education | N/A | 2,604 | 0 |
| Nyakigongo | | Conditional Grant to Primary Education | N/A | 3,237 | 0 |
| LG Function: Secondary Education | | | | 87,156 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 87,156 | 0 |
| LCII: Kibariko | | | | 65,301 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| City star school kibatsi | | Conditional Grant to Secondary Education | N/A | 65,301 | 0 |
| LCII: Not Specified | | | | 21,855 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Hibscus | | Conditional Grant to Secondary Education | N/A | 21,855 | 0 |
| Sector: Health | | | | 9,407 | 10,026 |
| LG Function: Primary Healthcare | | | | 9,407 | 10,026 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,407 | 10,026 |
| LCII: Kibariko | | | | 2,100 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rwamabondo HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,294 |
| LCII: Rukarango | | | | 2,100 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rukarango HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,294 |
| LCII: Rukoni | | | | 5,207 | 7,438 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 546 Ntungamo District**2013/14 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> | | 289,892 | 120,275 |
| Rukoni HC III | | Conditional Grant to PHC- Non wage | N/A | 5,207 | 7,438 |
| Sector: Water and Environment | | | | 20,571 | 20,006 |
| LG Function: Rural Water Supply and Sanitation | | | | 20,571 | 20,006 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 13,000 | 0 |
| LCII: Rukarango | | | | 13,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rwamabondo Rural Growth Centre | | Conditional transfer for Rural Water | Completed | 13,000 | 0 |
| Output: Shallow well construction | | | | 7,571 | 20,006 |
| LCII: Ibaare | | | | 3,785 | 20,003 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyakigongo | | Conditional transfer for Rural Water | Completed | 3,785 | 20,003 |
| LCII: Rukarango | | | | 3,785 | 3 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kabayiza | | Conditional transfer for Rural Water | Completed | 3,785 | 3 |
| Sector: Social Development | | | | 6,151 | 5,925 |
| LG Function: Community Mobilisation and Empowerment | | | | 6,151 | 5,925 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,151 | 5,925 |
| LCII: Not Specified | | | | 6,151 | 5,925 |
| Item: 263201 LG Conditional grants | | | | | |
| Kibatsi | | LGMSD (Former LGDP) | N/A | 6,151 | 5,925 |

Vote: 546 Ntungamo District**2013/14 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> | | 342,273 | 191,754 |
| Sector: Agriculture | | | | 68,944 | 76,426 |
| LG Function: Agricultural Advisory Services | | | | 68,944 | 76,426 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,944 | 76,426 |
| LCII: Not Specified | | | | 68,944 | 76,426 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Nyabihoko | | Conditional Grant for NAADS | N/A | 68,944 | 76,426 |
| Sector: Works and Transport | | | | 64,891 | 55,129 |
| LG Function: District, Urban and Community Access Roads | | | | 64,891 | 55,129 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 64,891 | 55,129 |
| LCII: Kiyaga | | | | 58,910 | 44,183 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rwashamaire Town Council | rwashamaire,nyakigoye | Conditional Grant to feeder roads maintenance workshops | N/A | 58,910 | 44,183 |
| LCII: Nkongoro | | | | 5,981 | 10,947 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyabihoko S/c | Nkongoro-Nyabihoko landing site | Conditional Grant to feeder roads maintenance workshops | N/A | 5,981 | 10,947 |
| Sector: Education | | | | 147,359 | 0 |
| LG Function: Pre-Primary and Primary Education | | | | 48,094 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 48,094 | 0 |
| LCII: Not Specified | | | | 48,094 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bushamba | | Conditional Grant to Primary Education | N/A | 700 | 0 |
| Karuruma | | Conditional Grant to Primary Education | N/A | 2,399 | 0 |
| Rweibaare Moslem | | Conditional Grant to Primary Education | N/A | 2,410 | 0 |
| Kanyampumo | | Conditional Grant to Primary Education | N/A | 2,963 | 0 |
| Ruhanga | | Conditional Grant to Primary Education | N/A | 2,598 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 342,273 | 191,754 |
| Nkongoro | | Conditional Grant to Primary Education | N/A | 3,596 | 0 |
| Kakoki | | Conditional Grant to Primary Education | N/A | 3,043 | 0 |
| Kirama | | Conditional Grant to Primary Education | N/A | 3,408 | 0 |
| Nyakisa | | Conditional Grant to Primary Education | N/A | 3,499 | 0 |
| Kitunga Boarding | | Conditional Grant to Primary Education | N/A | 4,487 | 0 |
| Rwensinga | | Conditional Grant to Primary Education | N/A | 2,997 | 0 |
| Rukanga | | Conditional Grant to Primary Education | N/A | 4,650 | 0 |
| St.Francis | | Conditional Grant to Primary Education | N/A | 5,400 | 0 |
| Kabumba | | Conditional Grant to Primary Education | N/A | 2,028 | 0 |
| Katooma | | Conditional Grant to Primary Education | N/A | 3,915 | 0 |
| LG Function: Secondary Education | | | | 99,265 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 99,265 | 0 |
| LCII: Kiyaga | | | | 35,251 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kiyaga sss | | Conditional Grant to Secondary Education | N/A | 35,251 | 0 |
| LCII: Rwashamaire | | | | 64,014 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rwashamaire High School | | Conditional Grant to Secondary Education | N/A | 64,014 | 0 |
| Sector: Health | | | | 39,384 | 42,274 |
| LG Function: Primary Healthcare | | | | 39,384 | 42,274 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 39,384 | 42,274 |
| LCII: Nyabushenyi | | | | 2,571 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 546 Ntungamo District**2013/14 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> | | 342,273 | 191,754 |
| Nyabushenyi HC II | | Conditional Grant to PHC- Non wage | N/A | 2,571 | 1,294 |
| LCII: Rukanga Item: 263104 Transfers to other govt. units | | | | 2,100 | 1,294 |
| Karuruma HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,294 |
| LCII: Rwashamaire Item: 263104 Transfers to other govt. units | | | | 34,713 | 39,685 |
| Rwashamaire HC IV | Rwashamaire Town | Conditional Grant to PHC- Non wage | N/A | 34,713 | 39,685 |
| Sector: Water and Environment | | | | 15,145 | 15,000 |
| LG Function: Rural Water Supply and Sanitation | | | | 15,145 | 15,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 15,145 | 15,000 |
| LCII: Nyabushenyi Item: 231007 Other Fixed Assets (Depreciation) | | | | 15,145 | 15,000 |
| Tank Reinstallation for Nyabushenyi Water Supply Scheme | | Conditional transfer for Rural Water | Completed | 15,145 | 15,000 |
| Sector: Social Development | | | | 6,551 | 2,925 |
| LG Function: Community Mobilisation and Empowerment | | | | 6,551 | 2,925 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,551 | 2,925 |
| LCII: Not Specified Item: 263201 LG Conditional grants | | | | 6,551 | 2,925 |
| Nyabihoko | | LGMSD (Former LGDP) | N/A | 6,551 | 2,925 |

Vote: 546 Ntungamo District**2013/14 Quarter 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 T/C | | <i>LCIV: Kajara</i> | | 55,700 | 69,927 |
| Sector: Agriculture | | | | 48,849 | 67,002 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>48,849</i> | <i>67,002</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 48,849 | 67,002 |
| LCII: Not Specified | | | | 48,849 | 67,002 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Rwashamaire T/C | | Conditional Grant for NAADS | N/A | 48,849 | 67,002 |
| Sector: Social Development | | | | 6,851 | 2,925 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>6,851</i> | <i>2,925</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,851 | 2,925 |
| LCII: Not Specified | | | | 6,851 | 2,925 |
| Item: 263201 LG Conditional grants | | | | | |
| Rwashamaire TC | | LGMSD (Former LGDP) | N/A | 6,851 | 2,925 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 472,925 | 333,691 |
| Sector: Works and Transport | | | | 432,045 | 263,286 |
| LG Function: District, Urban and Community Access Roads | | | | 432,045 | 263,286 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 432,045 | 263,286 |
| LCII: Not Specified | | | | 432,045 | 263,286 |
| Item: 263101 LG Conditional grants | | | | | |
| Emergency spot gravelling of roads | | Other Transfers from Central Government | N/A | 194,465 | 194,465 |
| Ntungamo-Ruhoko- Kiyooro | | Other Transfers from Central Government | N/A | 15,980 | 19,769 |
| Road gang | | Other Transfers from Central Government | N/A | 221,600 | 49,000 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Not Specified | | Not Specified | N/A | 0 | 52 |
| Sector: Education | | | | 40,880 | 70,405 |
| LG Function: Pre-Primary and Primary Education | | | | 40,880 | 70,405 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 400 | 0 |
| LCII: Not Specified | | | | 400 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| monitoring | | Not Specified | Completed | 400 | 0 |
| Output: Latrine construction and rehabilitation | | | | 40,480 | 70,405 |
| LCII: Not Specified | | | | 40,480 | 70,405 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kahunga | | Conditional Grant to SFG | Completed | 9,620 | 43,770 |
| Retentions | | Conditional Grant to SFG | Completed | 9,620 | 9,000 |
| Kataraka | | Conditional Grant to SFG | Completed | 9,620 | 15,635 |
| Kibare | | Conditional Grant to SFG | Completed | 9,620 | 2,000 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring 6 sites | | Conditional Grant to SFG | Completed | 2,000 | 0 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 68,944 | 59,583 |
| Sector: Agriculture | | | | 68,944 | 59,583 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>68,944</i> | <i>59,583</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,944 | 59,583 |
| LCII: Not Specified | | | | 68,944 | 59,583 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Central Division | | Conditional Grant for NAADS | N/A | 68,944 | 59,583 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 68,754 | 55,696 |
| Sector: Agriculture | | | | 68,754 | 55,696 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>68,754</i> | <i>55,696</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,754 | 55,696 |
| LCII: Not Specified | | | | 68,754 | 55,696 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Western Division | | Conditional Grant for NAADS | N/A | 68,754 | 55,696 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 68,754 | 59,583 |
| Sector: Agriculture | | | | 68,754 | 59,583 |
| LG Function: Agricultural Advisory Services | | | | 68,754 | 59,583 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,754 | 59,583 |
| LCII: Not Specified | | | | 68,754 | 59,583 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Eastern Division | | Conditional Grant for NAADS | N/A | 68,754 | 59,583 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 1,100 | 0 |
| Sector: Education | | | | 1,100 | 0 |
| LG Function: Pre-Primary and Primary Education | | | | 1,100 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 1,100 | 0 |
| LCII: Not Specified | | | | 1,100 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bwihira | | Conditional Grant to Primary Education | N/A | 1,100 | 0 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 480,996 | 151,415 |
| Sector: Agriculture | | | | 58,849 | 65,002 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>58,849</i> | <i>65,002</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 58,849 | 65,002 |
| LCII: Buhanaama | | | | 58,849 | 65,002 |
| Item: 263204 Transfers to other govt. units | | | | | |
| itojo | | Conditional Grant for NAADS | N/A | 58,849 | 65,002 |
| Sector: Works and Transport | | | | 176,393 | 77,098 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>176,393</i> | <i>77,098</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,393 | 11,098 |
| LCII: Itojo | | | | 5,393 | 11,098 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Itojo S/c | Ruhanga bridge | Conditional Grant to feeder roads maintenance workshops | N/A | 5,393 | 11,098 |
| Output: District Roads Maintenance (URF) | | | | 171,000 | 66,000 |
| LCII: Not Specified | | | | 171,000 | 66,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Itojo-Kyabajwa | | Other Transfers from Central Government | N/A | 43,000 | 23,000 |
| Omukahita bridge | | Other Transfers from Central Government | N/A | 10,000 | 10,000 |
| Nyakhanga-Nkomero-katoma | | Other Transfers from Central Government | N/A | 35,000 | 0 |
| Ahakabare bridge-completion | | Other Transfers from Central Government | N/A | 73,000 | 23,000 |
| Kitinda bridge | | Other Transfers from Central Government | N/A | 10,000 | 10,000 |
| Sector: Education | | | | 227,833 | 0 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>102,922</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Teacher house construction and rehabilitation | | | | 60,400 | 0 |
| LCII: Not Specified | | | | 60,400 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Itojo central | | Conditional Grant to SFG | Completed | 60,000 | 0 |

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 480,996 | 151,415 |
| Itojo central | | Conditional Grant to SFG | Completed | 400 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 42,522 | 0 |
| LCII: Not Specified | | | | 42,522 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bukiro | | Conditional Grant to Primary Education | N/A | 2,741 | 0 |
| Rwempiri | | Conditional Grant to Primary Education | N/A | 1,538 | 0 |
| Nyaruhama | | Conditional Grant to Primary Education | N/A | 1,709 | 0 |
| Buhanama | | Conditional Grant to Primary Education | N/A | 2,980 | 0 |
| Itojo central | | Conditional Grant to Primary Education | N/A | 3,476 | 0 |
| Maizi | | Conditional Grant to Primary Education | N/A | 2,490 | 0 |
| Itojo Boys | | Conditional Grant to Primary Education | N/A | 1,538 | 0 |
| Ruhanga Boys | | Conditional Grant to Primary Education | N/A | 1,669 | 0 |
| Ruhanga SDA | | Conditional Grant to Primary Education | N/A | 1,641 | 0 |
| Nyakibobo | | Conditional Grant to Primary Education | N/A | 2,265 | 0 |
| Nyakabungo II | | Conditional Grant to Primary Education | N/A | 4,502 | 0 |
| Nkomero | | Conditional Grant to Primary Education | N/A | 2,148 | 0 |
| Kacwambiro | | Conditional Grant to Primary Education | N/A | 1,852 | 0 |
| Kabingo II | | Conditional Grant to Primary Education | N/A | 3,185 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 480,996 | 151,415 |
| Bukora | | Conditional Grant to Primary Education | N/A | 2,741 | 0 |
| Kikunyu | | Conditional Grant to Primary Education | N/A | 2,570 | 0 |
| Nyongozi | | Conditional Grant to Primary Education | N/A | 3,476 | 0 |
| LG Function: Secondary Education | | | | 124,911 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 124,911 | 0 |
| LCII: Buhinama | | | | 30,474 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Public Trust HS Nyamukana | | Conditional Grant to Secondary Education | N/A | 30,474 | 0 |
| LCII: Ruhanga | | | | 94,437 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ruhanga SDA ss | | Conditional Grant to Secondary Education | N/A | 94,437 | 0 |
| Sector: Health | | | | 4,200 | 3,235 |
| LG Function: Primary Healthcare | | | | 4,200 | 3,235 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,200 | 3,235 |
| LCII: Buhinama | | | | 2,100 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Buhanama HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,294 |
| LCII: Nyongozi | | | | 2,100 | 1,941 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyongozi HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,941 |
| Sector: Water and Environment | | | | 7,570 | 6 |
| LG Function: Rural Water Supply and Sanitation | | | | 7,570 | 6 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 7,570 | 6 |
| LCII: Buhinama | | | | 3,785 | 3 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kyakahesi | | Conditional transfer for Rural Water | Completed | 3,785 | 3 |
| LCII: Nyongozi | | | | 3,785 | 3 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 480,996 | 151,415 |
| Rwakara- Bukiro | | Conditional transfer for Rural Water | Completed | 3,785 | 3 |
| Sector: Social Development | | | | 6,151 | 6,075 |
| LG Function: Community Mobilisation and Empowerment | | | | 6,151 | 6,075 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,151 | 6,075 |
| LCII: Not Specified | | | | 6,151 | 6,075 |
| Item: 263201 LG Conditional grants | | | | | |
| Itojo | | LGMSD (Former LGDP) | N/A | 6,151 | 6,075 |

Vote: 546 Ntungamo District**2013/14 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> | | 75,095 | 77,345 |
| Sector: Agriculture | | | | 68,944 | 72,420 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>68,944</i> | <i>72,420</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,944 | 72,420 |
| LCII: Not Specified | | | | 68,944 | 72,420 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kitwe T/C | | Conditional Grant for NAADS | N/A | 68,944 | 72,420 |
| Sector: Social Development | | | | 6,151 | 4,925 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>6,151</i> | <i>4,925</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,151 | 4,925 |
| LCII: Not Specified | | | | 6,151 | 4,925 |
| Item: 263201 LG Conditional grants | | | | | |
| Kitwe TC | | LGMSD (Former LGDP) | N/A | 6,151 | 4,925 |

Vote: 546 Ntungamo District**2013/14 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> | | 5,207 | 5,951 |
| Sector: Health | | | | 5,207 | 5,951 |
| LG Function: Primary Healthcare | | | | 5,207 | 5,951 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,207 | 5,951 |
| LCII: Not Specified | | | | 5,207 | 5,951 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyakyera HC III | | Conditional Grant to PHC- Non wage | N/A | 5,207 | 5,951 |

Vote: 546 Ntungamo District**2013/14 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> | | 756,420 | 2,266,213 |
| Sector: Agriculture | | | | 68,944 | 78,858 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>68,944</i> | <i>78,858</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,944 | 78,858 |
| LCII: Not Specified | | | | 68,944 | 78,858 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Ntungamo | | Conditional Grant for NAADS | N/A | 68,944 | 78,858 |
| Sector: Works and Transport | | | | 291,663 | 251,119 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>291,663</i> | <i>251,119</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,163 | 13,567 |
| LCII: Nyarubare | | | | 4,163 | 13,567 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ntungamo S/c | Nyarubaare | Conditional Grant to feeder roads maintenance workshops | N/A | 4,163 | 13,567 |
| Output: District Roads Maintenance (URF) | | | | 287,500 | 237,551 |
| LCII: Not Specified | | | | 287,500 | 237,551 |
| Item: 263101 LG Conditional grants | | | | | |
| Kabagyenda-Rwemengo-Kyangara-kahunga-completion | | Other Transfers from Central Government | N/A | 230,000 | 200,051 |
| Nyaburiza-rwakakoko swamp | | Other Transfers from Central Government | N/A | 12,500 | 12,500 |
| Administrative costs | | Other Transfers from Central Government | N/A | 45,000 | 25,000 |
| Sector: Education | | | | 78,593 | 1,589,151 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>50,621</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,621 | 0 |
| LCII: Not Specified | | | | 50,621 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kitembe I | | Conditional Grant to Primary Education | N/A | 2,239 | 0 |
| Kinyamagyera | | Conditional Grant to Primary Education | N/A | 2,872 | 0 |
| Nyarubare | | Conditional Grant to Primary Education | N/A | 2,028 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 756,420 | 2,266,213 |
| Butare | | Conditional Grant to Primary Education | N/A | 1,760 | 0 |
| Kiburara | | Conditional Grant to Primary Education | N/A | 2,388 | 0 |
| Nyakibigi | | Conditional Grant to Primary Education | N/A | 2,590 | 0 |
| Kizaara | | Conditional Grant to Primary Education | N/A | 2,593 | 0 |
| Nyakashozi | | Conditional Grant to Primary Education | N/A | 3,624 | 0 |
| Nyaburiza | | Conditional Grant to Primary Education | N/A | 5,049 | 0 |
| Kitembe II | | Conditional Grant to Primary Education | N/A | 2,804 | 0 |
| Mutanoga Parents | | Conditional Grant to Primary Education | N/A | 2,359 | 0 |
| Muriisa | | Conditional Grant to Primary Education | N/A | 5,072 | 0 |
| Mujwa | | Conditional Grant to Primary Education | N/A | 3,818 | 0 |
| Kabuhome | | Conditional Grant to Primary Education | N/A | 4,548 | 0 |
| Kabira P/s | | Conditional Grant to Primary Education | N/A | 2,815 | 0 |
| Kahunga | | Conditional Grant to Primary Education | N/A | 4,063 | 0 |
| LG Function: Secondary Education | | | | 27,972 | 1,589,151 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 27,972 | 1,589,151 |
| LCII: Nyarubare | | | | 11,193 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kabezi sss | | Conditional Grant to Secondary Education | N/A | 11,193 | 0 |
| LCII: Ruhaama | | | | 16,779 | 1,589,151 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 756,420 | 2,266,213 |
| central sss Ruhaama | | Conditional Grant to Secondary Education | N/A | 16,779 | 1,589,151 |
| Sector: Health | | | | 9,878 | 8,539 |
| LG Function: Primary Healthcare | | | | 9,878 | 8,539 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,878 | 8,539 |
| LCII: Butare | | | | 5,207 | 5,951 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Butare HC III | | Conditional Grant to PHC NGO Wage Subvention | N/A | 5,207 | 5,951 |
| LCII: Nyarubare | | | | 2,100 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyarubare HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,294 |
| LCII: Nyaruriza | | | | 2,571 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyaburiza HC II | | Conditional Grant to PHC- Non wage | N/A | 2,571 | 1,294 |
| Sector: Water and Environment | | | | 105,555 | 120,006 |
| LG Function: Rural Water Supply and Sanitation | | | | 105,555 | 120,006 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 7,555 | 6 |
| LCII: Butare | | | | 3,777 | 3 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Butare Central | | Conditional transfer for Rural Water | Completed | 3,777 | 3 |
| LCII: Nyarubare | | | | 3,777 | 3 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kiziko | | Conditional transfer for Rural Water | Completed | 3,777 | 3 |
| Output: Construction of piped water supply system | | | | 98,000 | 120,000 |
| LCII: Kizaara | | | | 98,000 | 120,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Condruction of WSS to Nyarutuntu, Ruhama County Headquarters | | Conditional transfer for Rural Water | Completed | 90,000 | 112,000 |
| Item: 281502 Feasibility Studies for Capital Works | | | | | |

Vote: 546 Ntungamo District**2013/14 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> | | 756,420 | 2,266,213 |
| Design of Pumping Scheme for Nyarutuntu, Ruhaama County Headquarters | | Conditional transfer for Rural Water | Completed | 8,000 | 8,000 |
| Sector: Social Development | | | | 6,551 | 3,449 |
| LG Function: Community Mobilisation and Empowerment | | | | 6,551 | 3,449 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,551 | 3,449 |
| LCII: Not Specified | | | | 6,551 | 3,449 |
| Item: 263201 LG Conditional grants | | | | | |
| Ntungamo | | LGMSD (Former LGDP) | N/A | 6,551 | 3,449 |
| Sector: Public Sector Management | | | | 195,236 | 215,091 |
| LG Function: Local Government Planning Services | | | | 195,236 | 215,091 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 195,236 | 215,091 |
| LCII: Butare | | | | 195,236 | 215,091 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| completion of 3 classroom block from ring beam with desks. Construction of 5 stance pit lined latrines at kagamba,rwankora,kihanga,kataraka,mahwap/s | | LGMSD (Former LGDP) | Completed | 195,236 | 215,091 |

Vote: 546 Ntungamo District**2013/14 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: Nyakyera | | <i>LCIV: Ruhaama</i> | | 362,233 | 225,643 |
| Sector: Agriculture | | | | 68,944 | 75,858 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>68,944</i> | <i>75,858</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,944 | 75,858 |
| LCII: Not Specified | | | | 68,944 | 75,858 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Nyakyera | | Conditional Grant for NAADS | N/A | 68,944 | 75,858 |
| Sector: Works and Transport | | | | 86,825 | 95,702 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>86,825</i> | <i>95,702</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 8,325 | 17,202 |
| LCII: Ngoma | | | | 8,325 | 17,202 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyakyera S/c | Ngoma bridge | Conditional Grant to feeder roads maintenance workshops | N/A | 8,325 | 17,202 |
| Output: District Roads Maintenance (URF) | | | | 78,500 | 78,500 |
| LCII: Not Specified | | | | 78,500 | 78,500 |
| Item: 263101 LG Conditional grants | | | | | |
| Kateme-ruzinga-Ngugo | | Other Transfers from Central Government | N/A | 53,500 | 53,500 |
| Nyarutuntu-nyakyera | | Other Transfers from Central Government | N/A | 25,000 | 25,000 |
| Sector: Education | | | | 181,535 | 0 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>55,076</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 55,076 | 0 |
| LCII: Not Specified | | | | 55,076 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kibingo II | | Conditional Grant to Primary Education | N/A | 2,883 | 0 |
| Ngoma I | | Conditional Grant to Primary Education | N/A | 2,399 | 0 |
| Kafunjo II | | Conditional Grant to Primary Education | N/A | 2,786 | 0 |
| Kahengyere | | Conditional Grant to Primary Education | N/A | 3,841 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 362,233 | 225,643 |
| Ruzinga | | Conditional Grant to Primary Education | N/A | 2,866 | 0 |
| Kahijja | | Conditional Grant to Primary Education | N/A | 100 | 0 |
| Rwamakukuru | | Conditional Grant to Primary Education | N/A | 3,163 | 0 |
| Kashoro | | Conditional Grant to Primary Education | N/A | 1,698 | 0 |
| Ngomba II | | Conditional Grant to Primary Education | N/A | 2,530 | 0 |
| Kataraka | | Conditional Grant to Primary Education | N/A | 3,482 | 0 |
| Kayanga | | Conditional Grant to Primary Education | N/A | 2,980 | 0 |
| Rwembirizi Modern | | Conditional Grant to Primary Education | N/A | 2,957 | 0 |
| Kiyooru | | Conditional Grant to Primary Education | N/A | 2,895 | 0 |
| Mitooma | | Conditional Grant to Primary Education | N/A | 1,852 | 0 |
| Kabambo | | Conditional Grant to Primary Education | N/A | 2,319 | 0 |
| Nyakasa | | Conditional Grant to Primary Education | N/A | 5,175 | 0 |
| Rusa | | Conditional Grant to Primary Education | N/A | 1,994 | 0 |
| Nyakyeru | | Conditional Grant to Primary Education | N/A | 4,644 | 0 |
| Bituntu | | Conditional Grant to Primary Education | N/A | 1,531 | 0 |
| Buhiga | | Conditional Grant to Primary Education | N/A | 2,980 | 0 |
| LG Function: Secondary Education | | | | 126,459 | 0 |

Vote: 546 Ntungamo District**2013/14 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: Nyakyera | | <i>LCIV: Ruhaama</i> | | 362,233 | 225,643 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 126,459 | 0 |
| LCII: Kagorora | | | | 126,459 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyakyera ss | | Conditional Grant to Secondary Education | N/A | 97,836 | 0 |
| Nyakyera United ss | | Conditional Grant to Secondary Education | N/A | 28,623 | 0 |
| Sector: Health | | | | 4,200 | 2,588 |
| LG Function: Primary Healthcare | | | | 4,200 | 2,588 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,200 | 2,588 |
| LCII: Kiyooro | | | | 2,100 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kiyooro HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,294 |
| LCII: Ngomba | | | | 2,100 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ngomba HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,294 |
| Sector: Water and Environment | | | | 13,878 | 49,617 |
| LG Function: Rural Water Supply and Sanitation | | | | 13,878 | 49,617 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 10,000 | 9,617 |
| LCII: Kiziba | | | | 10,000 | 9,617 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of Rain Water Harvesting Tanks | | Conditional transfer for Rural Water | Completed | 10,000 | 9,617 |
| Output: Shallow well construction | | | | 3,878 | 40,000 |
| LCII: Kagorora | | | | 3,878 | 40,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Ruyojwa- Rutooma | | Conditional transfer for Rural Water | Completed | 3,878 | 40,000 |
| Sector: Social Development | | | | 6,851 | 1,877 |
| LG Function: Community Mobilisation and Empowerment | | | | 6,851 | 1,877 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,851 | 1,877 |
| LCII: Not Specified | | | | 6,851 | 1,877 |
| Item: 263201 LG Conditional grants | | | | | |

Vote: 546 Ntungamo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------|-------------------|------------------------|----------------|----------------|----------------|
| LCIII: Nyakyera | | <i>LCIV: Ruhaama</i> | | 362,233 | 225,643 |
| Nyakyera | | LGMSD (Former LGDP) | N/A | 6,851 | 1,877 |

Vote: 546 Ntungamo District**2013/14 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> | | 313,151 | 435,448 |
| Sector: Agriculture | | | | 53,802 | 61,792 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>53,802</i> | <i>61,792</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 53,802 | 61,792 |
| LCII: Not Specified | | | | 53,802 | 61,792 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Rukoni West | | Conditional Grant for NAADS | N/A | 53,802 | 61,792 |
| Sector: Works and Transport | | | | 58,616 | 23,080 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>58,616</i> | <i>23,080</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,116 | 10,580 |
| LCII: Nshenyi | | | | 6,116 | 10,580 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rukoni West S/c | omumakukuru bridge | Conditional Grant to feeder roads maintenance workshops | N/A | 6,116 | 10,580 |
| Output: District Roads Maintenance (URF) | | | | 52,500 | 12,500 |
| LCII: Not Specified | | | | 52,500 | 12,500 |
| Item: 263101 LG Conditional grants | | | | | |
| Nyakabare-kaberebere-kashanda | | Other Transfers from Central Government | N/A | 52,500 | 12,500 |
| Sector: Education | | | | 148,373 | 307,957 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>47,451</i> | <i>222,957</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 6,252 | 6,000 |
| LCII: Nyakabare | | | | 6,252 | 6,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rushooka central | | Conditional Grant to SFG | Completed | 6,252 | 6,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 41,199 | 216,957 |
| LCII: Not Specified | | | | 41,199 | 216,957 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bakihareire | | Conditional Grant to Primary Education | N/A | 1,580 | 216,957 |
| Kihanga | | Conditional Grant to Primary Education | N/A | 3,413 | 0 |
| Kigomero | | Conditional Grant to Primary Education | N/A | 3,750 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 313,151 | 435,448 |
| Omurubaare | | Conditional Grant to Primary Education | N/A | 2,781 | 0 |
| Bubaare II | | Conditional Grant to Primary Education | N/A | 1,480 | 0 |
| Kigarama | | Conditional Grant to Primary Education | N/A | 2,370 | 0 |
| Kyabwato | | Conditional Grant to Primary Education | N/A | 2,108 | 0 |
| Kanonko | | Conditional Grant to Primary Education | N/A | 3,733 | 0 |
| Kitwe I | | Conditional Grant to Primary Education | N/A | 6,149 | 0 |
| Kabahikwe | | Conditional Grant to Primary Education | N/A | 2,063 | 0 |
| Kaahi | | Conditional Grant to Primary Education | N/A | 2,251 | 0 |
| Kyentaama | | Conditional Grant to Primary Education | N/A | 2,883 | 0 |
| Kahoko | | Conditional Grant to Primary Education | N/A | 1,704 | 0 |
| Kakindo | | Conditional Grant to Primary Education | N/A | 1,755 | 0 |
| Nyamabare Community | | Conditional Grant to Primary Education | N/A | 3,180 | 0 |
| LG Function: Secondary Education | | | | 100,922 | 85,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 56,843 | 85,000 |
| LCII: Not Specified | | | | 56,843 | 85,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rugarama ss | | Construction of Secondary Schools | Completed | 56,843 | 85,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 44,079 | 0 |
| LCII: Rukoni | | | | 44,079 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 313,151 | 435,448 |
| Rukoni ss | | Conditional Grant to Secondary Education | N/A | 44,079 | 0 |
| Sector: Health | | | | 37,950 | 39,685 |
| LG Function: Primary Healthcare | | | | 37,950 | 39,685 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 37,950 | 39,685 |
| LCII: Nshenyi | | | | 37,950 | 39,685 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kitwe HC IV | Kitwe Town | Conditional Grant to PHC- Non wage | N/A | 37,950 | 39,685 |
| Sector: Water and Environment | | | | 7,559 | 9 |
| LG Function: Rural Water Supply and Sanitation | | | | 7,559 | 9 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 7,559 | 9 |
| LCII: Nyakabare | | | | 7,559 | 9 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyamiyanga | | Conditional transfer for Rural Water | Completed | 3,780 | 6 |
| Nyakabare I | | Conditional transfer for Rural Water | Completed | 3,780 | 3 |
| Sector: Social Development | | | | 6,851 | 2,925 |
| LG Function: Community Mobilisation and Empowerment | | | | 6,851 | 2,925 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,851 | 2,925 |
| LCII: Not Specified | | | | 6,851 | 2,925 |
| Item: 263201 LG Conditional grants | | | | | |
| Rukoni West | | LGMSD (Former LGDP) | N/A | 6,851 | 2,925 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 232,101 | 129,804 |
| Sector: Agriculture | | | | 48,944 | 84,824 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>48,944</i> | <i>84,824</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 48,944 | 84,824 |
| LCII: Not Specified | | | | 48,944 | 84,824 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Ruhaama | | Conditional Grant for NAADS | N/A | 48,944 | 84,824 |
| Sector: Works and Transport | | | | 17,937 | 26,440 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>17,937</i> | <i>26,440</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,937 | 16,440 |
| LCII: Rwamwire | | | | 7,937 | 16,440 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ruhaama S/c | wekyango | Conditional Grant to feeder roads maintenance workshops | N/A | 7,937 | 16,440 |
| Output: District Roads Maintenance (URF) | | | | 10,000 | 10,000 |
| LCII: Not Specified | | | | 10,000 | 10,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Kafunjo bridge | | Not Specified | N/A | 10,000 | 10,000 |
| Sector: Education | | | | 130,909 | 0 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>67,108</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 67,108 | 0 |
| LCII: Not Specified | | | | 67,108 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kemironko | | Conditional Grant to Primary Education | N/A | 2,296 | 0 |
| Rwembogo | | Conditional Grant to Primary Education | N/A | 3,448 | 0 |
| Mushasha | | Conditional Grant to Primary Education | N/A | 2,838 | 0 |
| Nyakagongi | | Conditional Grant to Primary Education | N/A | 3,932 | 0 |
| Mirama | | Conditional Grant to Primary Education | N/A | 2,388 | 0 |
| Kyakashambara | | Conditional Grant to Primary Education | N/A | 2,490 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 232,101 | 129,804 |
| Kagyezi | | Conditional Grant to Primary Education | N/A | 2,359 | 0 |
| Nyakahita | | Conditional Grant to Primary Education | N/A | 2,000 | 0 |
| Kahungye | | Conditional Grant to Primary Education | N/A | 2,798 | 0 |
| Katojo | | Conditional Grant to Primary Education | N/A | 2,752 | 0 |
| Mpaama | | Conditional Grant to Primary Education | N/A | 3,351 | 0 |
| Mitooma II | | Conditional Grant to Primary Education | N/A | 3,499 | 0 |
| Rwamwiire | | Conditional Grant to Primary Education | N/A | 2,593 | 0 |
| Kasharira | | Conditional Grant to Primary Education | N/A | 3,442 | 0 |
| Kafunjo I | | Conditional Grant to Primary Education | N/A | 4,211 | 0 |
| Burama | | Conditional Grant to Primary Education | N/A | 1,041 | 0 |
| Ruhaama | | Conditional Grant to Primary Education | N/A | 3,943 | 0 |
| Nyamatete | | Conditional Grant to Primary Education | N/A | 3,693 | 0 |
| Kinyabukanga | | Conditional Grant to Primary Education | N/A | 2,678 | 0 |
| Rwengoma | | Conditional Grant to Primary Education | N/A | 2,918 | 0 |
| Nyakika | | Conditional Grant to Primary Education | N/A | 5,380 | 0 |
| Kishami | | Conditional Grant to Primary Education | N/A | 3,060 | 0 |
| LG Function: Secondary Education | | | | 63,801 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 232,101 | 129,804 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 63,801 | 0 |
| LCII: Ruhaama | | | | 63,801 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ruhaama ss | | Conditional Grant to Secondary Education | N/A | 63,801 | 0 |
| Sector: Health | | | | 9,878 | 8,539 |
| LG Function: Primary Healthcare | | | | 9,878 | 8,539 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,878 | 8,539 |
| LCII: Kafunjo | | | | 2,100 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kafunjo HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,294 |
| LCII: Kishami | | | | 2,571 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kishami HC II | | Conditional Grant to PHC- Non wage | N/A | 2,571 | 1,294 |
| LCII: Ruhaama | | | | 5,207 | 5,951 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ruhaama HC III | | Conditional Grant to PHC- Non wage | N/A | 5,207 | 5,951 |
| Sector: Water and Environment | | | | 17,582 | 10,000 |
| LG Function: Rural Water Supply and Sanitation | | | | 17,582 | 10,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 10,000 | 10,000 |
| LCII: Katojo | | | | 10,000 | 10,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of Rain Water Harvesting Tanks | | Conditional transfer for Rural Water | Completed | 10,000 | 10,000 |
| Output: Shallow well construction | | | | 7,582 | 0 |
| LCII: Kafunjo | | | | 3,791 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kigando | | Conditional transfer for Rural Water | Completed | 3,791 | 0 |
| LCII: Kishami | | | | 3,791 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kihorobo | | Conditional transfer for Rural Water | Completed | 3,791 | 0 |
| Sector: Social Development | | | | 6,851 | 0 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 232,101 | 129,804 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>6,851</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,851 | 0 |
| LCII: Not Specified | | | | 6,851 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Ruhaama | | LGMSD (Former LGDP) | N/A | 6,851 | 0 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 213,788 | 186,244 |
| Sector: Agriculture | | | | 43,897 | 72,211 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>43,897</i> | <i>72,211</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 43,897 | 72,211 |
| LCII: Not Specified | | | | 43,897 | 72,211 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Rukoni East | | Conditional Grant for NAADS | N/A | 43,897 | 72,211 |
| Sector: Works and Transport | | | | 95,742 | 81,324 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>95,742</i> | <i>81,324</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 81,666 | 67,248 |
| LCII: Rwoho | | | | 81,666 | 67,248 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rukoni East S/c | Rwoho bridge | Conditional Grant to feeder roads maintenance workshops | N/A | 6,116 | 10,580 |
| Kitwe Town Council | Kitwe,nshenyi | Conditional Grant to feeder roads maintenance workshops | N/A | 75,550 | 56,669 |
| Output: District Roads Maintainence (URF) | | | | 14,076 | 14,076 |
| LCII: Not Specified | | | | 14,076 | 14,076 |
| Item: 263101 LG Conditional grants | | | | | |
| Kyamugashe-rwenanura | | Other Transfers from Central Government | N/A | 14,076 | 14,076 |
| Sector: Education | | | | 22,289 | 0 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>22,289</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 22,289 | 0 |
| LCII: Not Specified | | | | 22,289 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kabobo | | Conditional Grant to Primary Education | N/A | 1,823 | 0 |
| Rukoni | | Conditional Grant to Primary Education | N/A | 2,403 | 0 |
| Nyakibaare | | Conditional Grant to Primary Education | N/A | 3,385 | 0 |
| Kanyerere | | Conditional Grant to Primary Education | N/A | 2,786 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 213,788 | 186,244 |
| Mushunga | | Conditional Grant to Primary Education | N/A | 1,436 | 0 |
| Kirungu | | Conditional Grant to Primary Education | N/A | 2,952 | 0 |
| Kyamwasha | | Conditional Grant to Primary Education | N/A | 3,077 | 0 |
| Rwoho | | Conditional Grant to Primary Education | N/A | 2,741 | 0 |
| Kitojo Community | | Conditional Grant to Primary Education | N/A | 1,687 | 0 |
| Sector: Health | | | | 5,142 | 2,588 |
| LG Function: Primary Healthcare | | | | 5,142 | 2,588 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,142 | 2,588 |
| LCII: Kyamwasha | | | | 2,571 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kyamwasha HC II | | Conditional Grant to PHC- Non wage | N/A | 2,571 | 1,294 |
| LCII: Rwoho | | | | 2,571 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rwoho HC II | | Conditional Grant to PHC- Non wage | N/A | 2,571 | 1,294 |
| Sector: Water and Environment | | | | 39,867 | 27,196 |
| LG Function: Rural Water Supply and Sanitation | | | | 39,867 | 27,196 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 7,639 | 6 |
| LCII: Kihanga | | | | 3,780 | 3 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kabutondo P/S | | Conditional transfer for Rural Water | Completed | 3,780 | 3 |
| LCII: Kyamwasha | | | | 3,859 | 3 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Helvic Memorial School | | Conditional transfer for Rural Water | Completed | 3,859 | 3 |
| Output: Borehole drilling and rehabilitation | | | | 14,921 | 12,190 |
| LCII: Kihanga | | | | 6,332 | 6,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 546 Ntungamo District**2013/14 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> | | 213,788 | 186,244 |
| Source Overhaul for Kihanga GFS | | Conditional transfer for Rural Water | Completed | 6,332 | 6,000 |
| LCII: Kirungu Item: 231007 Other Fixed Assets (Depreciation) | | | | 8,588 | 6,190 |
| Source Overhaul for Kirungu Rwoho GFS | | Conditional transfer for Rural Water | Completed | 8,588 | 6,190 |
| Output: Construction of piped water supply system | | | | 17,308 | 15,000 |
| LCII: Kirungu Item: 281502 Feasibility Studies for Capital Works | | | | 17,308 | 15,000 |
| Design of Solar Pumping Scheme for Kirungu Rwoho Water Supply | | Conditional transfer for Rural Water | Completed | 17,308 | 15,000 |
| Sector: Social Development | | | | 6,851 | 2,925 |
| LG Function: Community Mobilisation and Empowerment | | | | 6,851 | 2,925 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,851 | 2,925 |
| LCII: Not Specified Item: 263201 LG Conditional grants | | | | 6,851 | 2,925 |
| Rukoni East | | LGMSD (Former LGDP) | N/A | 6,851 | 2,925 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 252,869 | 130,655 |
| Sector: Agriculture | | | | 43,897 | 69,490 |
| LG Function: Agricultural Advisory Services | | | | 43,897 | 69,490 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 43,897 | 69,490 |
| LCII: Not Specified | | | | 43,897 | 69,490 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Rweikiro | | Conditional Grant for NAADS | N/A | 43,897 | 69,490 |
| Sector: Works and Transport | | | | 32,809 | 40,990 |
| LG Function: District, Urban and Community Access Roads | | | | 32,809 | 40,990 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,809 | 15,990 |
| LCII: Kayenje | | | | 3,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rweikiro S/c | kayenje bridge | Conditional Grant to feeder roads maintenance workshops | N/A | 3,000 | 0 |
| LCII: Rushebeya | | | | 4,809 | 15,990 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rweikiro S/c | rushebeya road | Conditional Grant to feeder roads maintenance workshops | N/A | 4,809 | 15,990 |
| Output: District Roads Maintenance (URF) | | | | 25,000 | 25,000 |
| LCII: Not Specified | | | | 25,000 | 25,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Omukigando bridge | | Other Transfers from Central Government | N/A | 10,000 | 10,000 |
| Murambi bridge | | Other Transfers from Central Government | N/A | 15,000 | 15,000 |
| Sector: Education | | | | 144,288 | 0 |
| LG Function: Pre-Primary and Primary Education | | | | 54,408 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 54,408 | 0 |
| LCII: Not Specified | | | | 54,408 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kyamugashe | | Conditional Grant to Primary Education | N/A | 3,567 | 0 |
| Kabungo II | | Conditional Grant to Primary Education | N/A | 5,345 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 252,869 | 130,655 |
| Kabungo I | | Conditional Grant to Primary Education | N/A | 5,129 | 0 |
| Kibebo | | Conditional Grant to Primary Education | N/A | 3,715 | 0 |
| Murambi I | | Conditional Grant to Primary Education | N/A | 7,121 | 0 |
| Kyenjojo | | Conditional Grant to Primary Education | N/A | 2,040 | 0 |
| Rwentobo | | Conditional Grant to Primary Education | N/A | 2,832 | 0 |
| Rwenanura | | Conditional Grant to Primary Education | N/A | 3,767 | 0 |
| Kitembe | | Conditional Grant to Primary Education | N/A | 2,462 | 0 |
| Kicece | | Conditional Grant to Primary Education | N/A | 3,271 | 0 |
| Kayenje | | Conditional Grant to Primary Education | N/A | 3,408 | 0 |
| Rwera | | Conditional Grant to Primary Education | N/A | 3,818 | 0 |
| Katahooka | | Conditional Grant to Primary Education | N/A | 4,741 | 0 |
| Rweikiniro | | Conditional Grant to Primary Education | N/A | 3,191 | 0 |
| LG Function: Secondary Education | | | | 89,880 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 89,880 | 0 |
| LCII: Kitashakwa | | | | 50,028 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St.Peters ss Rwera | | Conditional Grant to Secondary Education | N/A | 50,028 | 0 |
| LCII: Rushebeya | | | | 39,852 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rweikiniro ss | | Conditional Grant to Secondary Education | N/A | 39,852 | 0 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 252,869 | 130,655 |
| Sector: Health | | | | 7,307 | 7,245 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>7,307</i> | <i>7,245</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,307 | 7,245 |
| LCII: Kabungo | | | | 2,100 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kibebo HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,294 |
| LCII: Murambi | | | | 5,207 | 5,951 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rweikiro HC III | | Conditional Grant to PHC- Non wage | N/A | 5,207 | 5,951 |
| Sector: Water and Environment | | | | 17,719 | 10,006 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>17,719</i> | <i>10,006</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 10,000 | 10,000 |
| LCII: Murambi | | | | 10,000 | 10,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of Rain Water Harvesting Tanks | | Conditional transfer for Rural Water | Completed | 10,000 | 10,000 |
| Output: Shallow well construction | | | | 7,719 | 6 |
| LCII: Kabungo | | | | 3,859 | 3 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kyeizinga | | Conditional transfer for Rural Water | Completed | 3,859 | 3 |
| LCII: Rushebeya | | | | 3,859 | 3 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Karukwanzi | | Conditional transfer for Rural Water | Completed | 3,859 | 3 |
| Sector: Social Development | | | | 6,851 | 2,925 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>6,851</i> | <i>2,925</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,851 | 2,925 |
| LCII: Not Specified | | | | 6,851 | 2,925 |
| Item: 263201 LG Conditional grants | | | | | |
| Rweikiro | | LGMSD (Former LGDP) | N/A | 6,851 | 2,925 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 480,061 | 296,332 |
| Sector: Agriculture | | | | 68,944 | 73,750 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>68,944</i> | <i>73,750</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,944 | 73,750 |
| LCII: Not Specified | | | | 68,944 | 73,750 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kayonza | | Conditional Grant for NAADS | N/A | 68,944 | 73,750 |
| Sector: Works and Transport | | | | 98,458 | 72,212 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>98,458</i> | <i>72,212</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,988 | 12,056 |
| LCII: Kabasheshe | | | | 6,988 | 12,056 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kayonza S/c | Kaina bridge | Conditional Grant to feeder roads maintenance workshops | N/A | 6,988 | 12,056 |
| Output: District Roads Maintenance (URF) | | | | 91,470 | 60,156 |
| LCII: Not Specified | | | | 91,470 | 60,156 |
| Item: 263101 LG Conditional grants | | | | | |
| Bujuzya-Rukanda-Ngoma | | Other Transfers from Central Government | N/A | 38,970 | 37,656 |
| Rwamanyonyi-Kijubwe-Kabasheshe | | Other Transfers from Central Government | N/A | 42,500 | 12,500 |
| Kijubwe bridge | | Other Transfers from Central Government | N/A | 10,000 | 10,000 |
| Sector: Education | | | | 284,485 | 130,000 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>162,898</i> | <i>130,000</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 136,657 | 130,000 |
| LCII: Kaina | | | | 136,657 | 130,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rukoma p/s | | Conditional Grant to SFG | Completed | 136,657 | 130,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 26,241 | 0 |
| LCII: Not Specified | | | | 26,241 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rukoma | | Conditional Grant to Primary Education | N/A | 4,092 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 480,061 | 296,332 |
| Rukukuru | | Conditional Grant to Primary Education | N/A | 3,089 | 0 |
| Kabasheshe | | Conditional Grant to Primary Education | N/A | 3,567 | 0 |
| Kabasheshe Moslem | | Conditional Grant to Primary Education | N/A | 3,134 | 0 |
| Kaina | | Conditional Grant to Primary Education | N/A | 3,089 | 0 |
| Nyabugando | | Conditional Grant to Primary Education | N/A | 3,368 | 0 |
| Rwamanyonyi | | Conditional Grant to Primary Education | N/A | 3,191 | 0 |
| Kyuruhoga | | Conditional Grant to Primary Education | N/A | 2,712 | 0 |
| LG Function: Secondary Education | | | | 121,587 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 121,587 | 0 |
| LCII: Kyobwe | | | | 6,063 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rwentobo East ss | | Conditional Grant to Secondary Education | N/A | 6,063 | 0 |
| LCII: Ruhega | | | | 115,524 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St Pauls HS Rushooka | | Conditional Grant to Secondary Education | N/A | 92,307 | 0 |
| Rwamanyonyi Girls' ss | | Conditional Grant to Secondary Education | N/A | 23,217 | 0 |
| Sector: Health | | | | 18,237 | 15,444 |
| LG Function: Primary Healthcare | | | | 18,237 | 15,444 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,931 | 8,199 |
| LCII: Ruhega | | | | 10,931 | 8,199 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rushooka Health Unit | | Conditional Grant to NGO Hospitals | N/A | 10,931 | 8,199 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,307 | 7,245 |
| LCII: Kaina | | | | 2,100 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 546 Ntungamo District**2013/14 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> | | 480,061 | 296,332 |
| Kaina HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,294 |
| LCII: Ruhoga Item: 263104 Transfers to other govt. units | | | | 5,207 | 5,951 |
| Kayonza HC III | | Conditional Grant to PHC- Non wage | N/A | 5,207 | 5,951 |
| Sector: Water and Environment | | | | 3,785 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 3,785 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 3,785 | 0 |
| LCII: Kaina Item: 231007 Other Fixed Assets (Depreciation) | | | | 3,785 | 0 |
| Rukiri | | Conditional transfer for Rural Water | Completed | 3,785 | 0 |
| Sector: Social Development | | | | 6,151 | 4,925 |
| LG Function: Community Mobilisation and Empowerment | | | | 6,151 | 4,925 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,151 | 4,925 |
| LCII: Not Specified Item: 263201 LG Conditional grants | | | | 6,151 | 4,925 |
| Kayonza | | LGMSD (Former LGDP) | N/A | 6,151 | 4,925 |

Vote: 546 Ntungamo District**2013/14 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> | | 330,013 | 215,556 |
| Sector: Agriculture | | | | 68,944 | 80,858 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>68,944</i> | <i>80,858</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,944 | 80,858 |
| LCII: Not Specified | | | | 68,944 | 80,858 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Ngoma | | Conditional Grant for NAADS | N/A | 68,944 | 80,858 |
| Sector: Works and Transport | | | | 18,089 | 24,528 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>18,089</i> | <i>24,528</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,089 | 12,528 |
| LCII: Kashenyi | | | | 6,089 | 12,528 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ngoma S/c | Kashenyi road | Conditional Grant to feeder roads maintenance workshops | N/A | 6,089 | 12,528 |
| Output: District Roads Maintenance (URF) | | | | 12,000 | 12,000 |
| LCII: Not Specified | | | | 12,000 | 12,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Bujuzya bridge | | Other Transfers from Central Government | N/A | 12,000 | 12,000 |
| Sector: Education | | | | 140,781 | 0 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>22,926</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 22,926 | 0 |
| LCII: Not Specified | | | | 22,926 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyakariro | | Conditional Grant to Primary Education | N/A | 4,075 | 0 |
| Ngoma Central | | Conditional Grant to Primary Education | N/A | 2,741 | 0 |
| Rukanda | | Conditional Grant to Primary Education | N/A | 2,610 | 0 |
| Bujuzya | | Conditional Grant to Primary Education | N/A | 2,741 | 0 |
| Ruhara | | Conditional Grant to Primary Education | N/A | 4,023 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 330,013 | 215,556 |
| Kizinga | | Conditional Grant to Primary Education | N/A | 4,137 | 0 |
| Kariisa | | Conditional Grant to Primary Education | N/A | 1,590 | 0 |
| Bugona | | Conditional Grant to Primary Education | N/A | 1,010 | 0 |
| LG Function: Secondary Education | | | | 117,855 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 117,855 | 0 |
| LCII: Kiyanja | | | | 117,855 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rwentobo High School | | Conditional Grant to Secondary Education | N/A | 117,855 | 0 |
| Sector: Health | | | | 7,778 | 7,245 |
| LG Function: Primary Healthcare | | | | 7,778 | 7,245 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,778 | 7,245 |
| LCII: Kashenyi | | | | 2,571 | 1,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kigaaga HC II | | Conditional Grant to PHC- Non wage | N/A | 2,571 | 1,294 |
| LCII: Mugyera | | | | 5,207 | 5,951 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ngoma HC III | | Conditional Grant to PHC- Non wage | N/A | 5,207 | 5,951 |
| Sector: Water and Environment | | | | 87,571 | 100,000 |
| LG Function: Rural Water Supply and Sanitation | | | | 87,571 | 100,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 7,571 | 0 |
| LCII: Kiyanja | | | | 7,571 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Nyakabare | | Conditional transfer for Rural Water | Completed | 3,785 | 0 |
| Ruhega | | Conditional transfer for Rural Water | Completed | 3,785 | 0 |
| Output: Construction of piped water supply system | | | | 80,000 | 100,000 |
| LCII: Kashenyi | | | | 80,000 | 100,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 546 Ntungamo District**2013/14 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> | | 330,013 | 215,556 |
| Construction of mini solar pumping scheme for Kashenyi RGC | | Conditional transfer for Rural Water | Completed | 80,000 | 100,000 |
| Sector: Social Development | | | | 6,851 | 2,925 |
| LG Function: Community Mobilisation and Empowerment | | | | 6,851 | 2,925 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,851 | 2,925 |
| LCII: Not Specified | | | | 6,851 | 2,925 |
| Item: 263201 LG Conditional grants | | | | | |
| Ngoma | | LGMSD (Former LGDP) | N/A | 6,851 | 2,925 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 373,583 | 183,965 |
| Sector: Agriculture | | | | 48,944 | 77,420 |
| LG Function: Agricultural Advisory Services | | | | 48,944 | 77,420 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 48,944 | 77,420 |
| LCII: Not Specified | | | | 48,944 | 77,420 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Rubaare | | Conditional Grant for NAADS | N/A | 48,944 | 77,420 |
| Sector: Works and Transport | | | | 79,499 | 65,565 |
| LG Function: District, Urban and Community Access Roads | | | | 79,499 | 65,565 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 79,499 | 65,565 |
| LCII: Kagugu | | | | 7,239 | 11,358 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rubare S/c | mutaraza,kagugu | Conditional Grant to feeder roads maintenance workshops | N/A | 7,239 | 11,358 |
| LCII: Rukiri | | | | 72,260 | 54,207 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rubare Town Council | rubaare-mutojo | Conditional Grant to feeder roads maintenance workshops | N/A | 72,260 | 54,207 |
| Sector: Education | | | | 200,930 | 0 |
| LG Function: Pre-Primary and Primary Education | | | | 41,924 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 41,924 | 0 |
| LCII: Not Specified | | | | 41,924 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyamurindira | | Conditional Grant to Primary Education | N/A | 2,188 | 0 |
| Nyanga | | Conditional Grant to Primary Education | N/A | 3,296 | 0 |
| Rugongi | | Conditional Grant to Primary Education | N/A | 1,276 | 0 |
| Nyarwanya | | Conditional Grant to Primary Education | N/A | 3,043 | 0 |
| Rubanga | | Conditional Grant to Primary Education | N/A | 1,635 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 373,583 | 183,965 |
| Rubaare moslem | | Conditional Grant to Primary Education | N/A | 3,641 | 0 |
| Rwakibira | | Conditional Grant to Primary Education | N/A | 3,208 | 0 |
| Omungyenyi | | Conditional Grant to Primary Education | N/A | 4,878 | 0 |
| Rwere | | Conditional Grant to Primary Education | N/A | 2,741 | 0 |
| Ruyonza | | Conditional Grant to Primary Education | N/A | 4,650 | 0 |
| Kacerere | | Conditional Grant to Primary Education | N/A | 2,792 | 0 |
| Kiyombero Moslem | | Conditional Grant to Primary Education | N/A | 2,365 | 0 |
| Bikonoka | | Conditional Grant to Primary Education | N/A | 1,531 | 0 |
| Rubaare Central | | Conditional Grant to Primary Education | N/A | 3,778 | 0 |
| Bwizibwera | | Conditional Grant to Primary Education | N/A | 900 | 0 |
| LG Function: Secondary Education | | | | 159,006 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 159,006 | 0 |
| LCII: Mutojo | | | | 109,437 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rubaare ss | | Conditional Grant to Secondary Education | N/A | 109,437 | 0 |
| LCII: Nyanga | | | | 49,569 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ruyonza Seed ss | | Conditional Grant to Secondary Education | N/A | 49,569 | 0 |
| Sector: Health | | | | 33,575 | 40,980 |
| LG Function: Primary Healthcare | | | | 33,575 | 40,980 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 33,575 | 40,980 |
| LCII: Mutojo | | | | 31,475 | 39,685 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 546 Ntungamo District**2013/14 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> | | 373,583 | 183,965 |
| Rubaare HC IV | Rubaare Town | Conditional Grant to PHC- Non wage | N/A | 31,475 | 39,685 |
| LCII: Nyanga Item: 263104 Transfers to other govt. units | | | | 2,100 | 1,294 |
| Nyanga HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,294 |
| Sector: Water and Environment | | | | 3,785 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 3,785 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 3,785 | 0 |
| LCII: Kagugu Item: 231007 Other Fixed Assets (Depreciation) | | | | 3,785 | 0 |
| Kashojwa | | Conditional transfer for Rural Water | Completed | 3,785 | 0 |
| Sector: Social Development | | | | 6,851 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 6,851 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,851 | 0 |
| LCII: Not Specified Item: 263201 LG Conditional grants | | | | 6,851 | 0 |
| Rubaare | | LGMSD (Former LGDP) | N/A | 6,851 | 0 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 115,398 | 123,215 |
| Sector: Agriculture | | | | 44,809 | 68,002 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>44,809</i> | <i>68,002</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 44,809 | 68,002 |
| LCII: Not Specified | | | | 44,809 | 68,002 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Rubaare T/C | | Conditional Grant for NAADS | N/A | 44,809 | 68,002 |
| Sector: Works and Transport | | | | 59,961 | 55,213 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>59,961</i> | <i>55,213</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 59,961 | 55,213 |
| LCII: Not Specified | | | | 59,961 | 55,213 |
| Item: 263101 LG Conditional grants | | | | | |
| Rugarama-kyafaora | | Other Transfers from Central Government | N/A | 59,961 | 55,213 |
| Sector: Water and Environment | | | | 3,777 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>3,777</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 3,777 | 0 |
| LCII: AKATOJO WARD | | | | 3,777 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Akatojo | | Conditional transfer for Rural Water | Completed | 3,777 | 0 |
| Sector: Social Development | | | | 6,851 | 0 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>6,851</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,851 | 0 |
| LCII: Not Specified | | | | 6,851 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Rubaare TC | | LGMSD (Former LGDP) | N/A | 6,851 | 0 |

Vote: 546 Ntungamo District**2013/14 Quarter 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> | | 264,317 | 105,300 |
| Sector: Agriculture | | | | 48,944 | 83,351 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>48,944</i> | <i>83,351</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 48,944 | 83,351 |
| LCII: Not Specified | | | | 48,944 | 83,351 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Rugarama | | Conditional Grant for NAADS | N/A | 48,944 | 83,351 |
| Sector: Works and Transport | | | | 7,099 | 14,669 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>7,099</i> | <i>14,669</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,099 | 14,669 |
| LCII: Kyafoora | | | | 7,099 | 14,669 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rugarama S/c | kyrafoora | Conditional Grant to feeder roads maintenance workshops | N/A | 7,099 | 14,669 |
| Sector: Education | | | | 194,116 | 0 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>38,480</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,480 | 0 |
| LCII: Not Specified | | | | 38,480 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ibaare | | Conditional Grant to Primary Education | N/A | 2,009 | 0 |
| Nyakitabire | | Conditional Grant to Primary Education | N/A | 2,427 | 0 |
| Butaturwa | | Conditional Grant to Primary Education | N/A | 970 | 0 |
| Rugarama Central | | Conditional Grant to Primary Education | N/A | 3,231 | 0 |
| Kyamutera | | Conditional Grant to Primary Education | N/A | 3,214 | 0 |
| Kagyeyo | | Conditional Grant to Primary Education | N/A | 2,621 | 0 |
| Kagongi | | Conditional Grant to Primary Education | N/A | 2,405 | 0 |

Vote: 546 Ntungamo District**2013/14 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> | | 264,317 | 105,300 |
| Kakanena | | Conditional Grant to Primary Education | N/A | 2,091 | 0 |
| Kyafoora | | Conditional Grant to Primary Education | N/A | 2,672 | 0 |
| Ruhega | | Conditional Grant to Primary Education | N/A | 2,724 | 0 |
| Kyenjuba | | Conditional Grant to Primary Education | N/A | 2,063 | 0 |
| Rwamahwa | | Conditional Grant to Primary Education | N/A | 3,288 | 0 |
| Ngomba I | | Conditional Grant to Primary Education | N/A | 3,636 | 0 |
| Kabuye | | Conditional Grant to Primary Education | N/A | 2,804 | 0 |
| Nyakarambi | | Conditional Grant to Primary Education | N/A | 2,325 | 0 |
| LG Function: Secondary Education | | | | 155,636 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 155,636 | 0 |
| LCII: Kagongi | | | | 55,290 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rugarama ss | | Conditional Grant to Secondary Education | N/A | 55,290 | 0 |
| LCII: Ngomba | | | | 100,346 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ihunga mugyera basin ss | | Conditional Grant to Secondary Education | N/A | 100,346 | 0 |
| Sector: Health | | | | 7,307 | 7,280 |
| LG Function: Primary Healthcare | | | | 7,307 | 7,280 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,307 | 7,280 |
| LCII: Kyafoora | | | | 2,100 | 1,329 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kyafoora HC II | | Conditional Grant to PHC- Non wage | N/A | 2,100 | 1,329 |
| LCII: Ngomba | | | | 5,207 | 5,951 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 546 Ntungamo District**2013/14 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> | | 264,317 | 105,300 |
| Rugarama HC III | | Conditional Grant to PHC- Non wage | N/A | 5,207 | 5,951 |
| Sector: Social Development | | | | 6,851 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 6,851 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,851 | 0 |
| LCII: Not Specified | | | | 6,851 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Rugarama | | LGMSD (Former LGDP) | N/A | 6,851 | 0 |

Vote: 546 Ntungamo District**2013/14 Quarter 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**2013/14 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 |