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# Vote:595 Ntoroko District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 2018/19. 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:**

*Accounting Officer, Ntoroko District*

**Date: 11/11/2018**

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

**Vote:595 Ntoroko District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	606,800	159,687	26%
Discretionary Government Transfers	2,395,730	627,131	26%
Conditional Government Transfers	6,708,214	1,819,806	27%
Other Government Transfers	1,652,901	411,568	25%
Donor Funding	20,000	29,370	147%
<b>Total Revenues shares</b>	<b>11,383,645</b>	<b>3,047,562</b>	<b>27%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	166,400	32,238	31,903	19%	19%	99%
Internal Audit	58,118	11,791	11,791	20%	20%	100%
Administration	1,167,105	276,229	229,717	24%	20%	83%
Finance	319,112	93,147	80,922	29%	25%	87%
Statutory Bodies	731,761	174,228	172,245	24%	24%	99%
Production and Marketing	1,015,250	244,919	146,627	24%	14%	60%
Health	1,894,498	530,865	328,372	28%	17%	62%
Education	3,838,595	1,011,899	881,814	26%	23%	87%
Roads and Engineering	1,199,839	289,750	225,910	24%	19%	78%
Water	304,962	88,807	29,426	29%	10%	33%
Natural Resources	117,386	14,824	14,324	13%	12%	97%
Community Based Services	570,620	125,423	124,051	22%	22%	99%
<b>Grand Total</b>	<b>11,383,645</b>	<b>2,894,119</b>	<b>2,277,101</b>	<b>25%</b>	<b>20%</b>	<b>79%</b>
<i>Wage</i>	<i>5,864,900</i>	<i>1,399,797</i>	<i>1,399,544</i>	<i>24%</i>	<i>24%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,708,328</i>	<i>961,761</i>	<i>835,892</i>	<i>26%</i>	<i>23%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>1,790,418</i>	<i>503,191</i>	<i>38,315</i>	<i>28%</i>	<i>2%</i>	<i>8%</i>
<i>Donor Devt</i>	<i>20,000</i>	<i>29,370</i>	<i>12,600</i>	<i>147%</i>	<i>63%</i>	<i>43%</i>

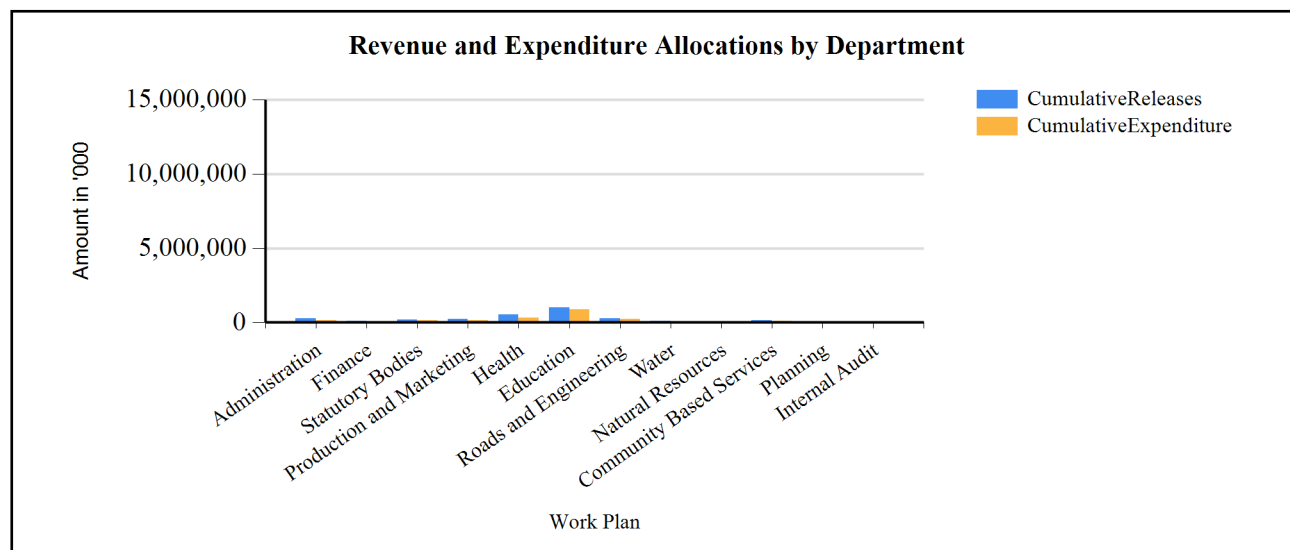
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## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of first quarter 2018/19, the District had received 3,047,562,000/- which is 27% of the annual budget revenues. This is good a fair picture given that the expected performance by this time is 25%. The best performing revenue category is Donor Development at 147% which has already surpassed the annual budget followed by Central Government Transfers(i.e conditional Government transfers Discretionary Government Transfers, Other government Transfers) which are at 26.5%, and local Revenue is at 26% also above expectations. Of the first quarter release, 94% was central Government Transfers, Local revenue 5% and Donor Development 1%. Of the 3.047bn/= received, 2.894bn/= was released to departments leaving a balance of shillings 153M/= on the main district/LLGs collection accounts and other donor or Program accounts. The major component of this balance was Central Government releases (District and Urban DEG – 56M/=, salary account 58M/= and Non-wage of 29M/=). The reason is that these funds were received late and could not all be transferred in time. Of the 2.894bn/= released to departments, 2.276bn/(79% of the released amount) had been spent leaving 613M/= on the various departments and expenditure accounts. The Departments with most unspent funds are Health, Education, Production Roads & Engineering, Water and Administration with 202M/=, 130M/=, 98M/=, 63M/=, 59M/= and 45M/= respectively unspent. The rest of the departments have less than 6M/= unspent with Natural Resources and Audit departments having spent almost all their releases. The key reason for balances on expenditure accounts is that by the end of first quarter, the District had not yet completed the procurement process for most of the capital projects they (departments) could therefore not spend. Departments which received relative fair funding i.e 25% and above are Water, Finance, Health and Education at 29%, 28% and 26% respectively. The rest received funding less than 25% of their annual budget with the least funded as Planning and Natural resources departments which received 19% and 13% of their annual budget respectively. On Expenditure, the District spent 20% of the annual budget which is below the expected standard of 25%. The best performing departments as regards expenditure are Internal Audit, Administration, Planning and Community Based services which spent 100% and 99% respectively. The expenditure of the releases for the rest of the departments is ranging between 80% and 97% except for the departments of Health, Production, & Water which spent 62%, 60% and 33%, respectively of the released amounts. In summary, of the releases, the wages expenditure is 100%, Recurrent and Development expenditures are at 87% and 8% respectively while Donor Development at 43%. The reasons for under performance are given in the details of the departments but key among them is incomplete procurement process especially for departments like Health, Roads, Water and Education.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

**Vote:595 Ntoroko District****Quarter1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>606,800</b>	<b>159,687</b>	<b>26 %</b>
Local Services Tax	14,591	2,200	15 %
Land Fees	0	98,000	0 %
Local Hotel Tax	1,000	100	10 %
Application Fees	2,000	550	28 %
Business licenses	12,000	2,600	22 %
Park Fees	62,409	7,600	12 %
Animal & Crop Husbandry related Levies	3,200	1,240	39 %
Educational/Instruction related levies	1,000	0	0 %
Agency Fees	40,000	3,210	8 %
Market /Gate Charges	469,000	43,907	9 %
Group registration	600	80	13 %
Court fines and Penalties – from other government units	1,000	200	20 %
<b>2a.Discretionary Government Transfers</b>	<b>2,395,730</b>	<b>627,131</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	430,415	107,604	25 %
Urban Unconditional Grant (Non-Wage)	129,061	32,265	25 %
District Discretionary Development Equalization Grant	295,561	98,520	33 %
Urban Unconditional Grant (Wage)	280,158	70,039	25 %
District Unconditional Grant (Wage)	1,217,718	304,430	25 %
Urban Discretionary Development Equalization Grant	42,817	14,272	33 %
<b>2b.Conditional Government Transfers</b>	<b>6,708,214</b>	<b>1,819,806</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	4,367,024	1,091,756	25 %
Sector Conditional Grant (Non-Wage)	907,333	269,815	30 %
Sector Development Grant	1,176,197	392,066	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	19,958	4,989	25 %
Gratuity for Local Governments	216,650	54,163	25 %
<b>2c. Other Government Transfers</b>	<b>1,652,901</b>	<b>411,568</b>	<b>25 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
National Medical Stores (NMS)	120,000	40,000	33 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	1,087,901	273,086	25 %
Uganda Wildlife Authority (UWA)	0	1,800	0 %
Uganda Women Entrepreneurship Program(UWEP)	108,000	92,593	86 %

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Youth Livelihood Programme (YLP)	273,000	4,089	1 %
Neglected Tropical Diseases (NTDs)	20,000	0	0 %
<b>3. Donor Funding</b>	<b>20,000</b>	<b>29,370</b>	<b>147 %</b>
United Nations Children Fund (UNICEF)	20,000	29,370	147 %
<b>Total Revenues shares</b>	<b>11,383,645</b>	<b>3,047,562</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

In first quarter, the District realized 159,687,000/= under the Local Revenue Category which is 26% of the projected income under this category. This performance is slightly fair compared to the expected 25% by this time. The main revenue items under this category are land fees for which we collected 98M/= and market/gate charges 43.9M/=. These two sources are all quite significant contributing 61% and 27% of this revenue category collected in the first quarter. The other revenue items are less than 10M/= receipt although their performance percentages for some are quite high but contributing 12% all together. With the pronouncement on tax/charges in the transport industry, performance under Park fees has been and will be greatly affected.

**Cumulative Performance for Central Government Transfers**

The Projected Revenue under Central Government Transfers for 2018/19 is 10,756,845,000/= by the end of first quarter, the District had received 2.858bn/= as Central Government transfers which is 26.6% of this revenue Category and 94% of the total amount received cumulatively. This is composed of Discretionary government transfers, Conditional government transfers and other Government transfers. Most of the Conditional Government transfer items are performing as expected or even better with all at 25% apart from Sector Development and Transitional Development grant which are at 33%. Under Discretionary Government transfers category, performance is 26% with Urban and District Development Equalization Grant at 33% being the best performing revenue items. Performance of the rest of the revenue items under this category is at 25% as expected. Under Other Government Transfers category, performance is at 25% slightly above the expected level of 25%. There are 3 revenue items so far i.e National Medical Stores Drugs and Road fund and UWEP which are at 33%, 25% and 86% levels of performance. The rest are all less than 5%. Performance of the rest of the revenue items under this Category is at 0. This is because The District has not yet signed MoUs with some of the programs like WWF, BTC and FIEFOC. Consultations and Negotiations are ongoing. Ministry of Gender Labour and social Development released only 4M/= under YLP as operational funds. This is quite below expectations and explanation given is not clear.

**Cumulative Performance for Donor Funding**

The Projected Revenue under Donor funding is a paltry of 20M/= and expected from UNICEF towards support to planning Unit under Birth and Death Registration. We received 29M/= in the first quarter which 147% of the Budget. The reason is along the way UNICEF supported immunization upon the Districts request on top of BDR.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	723,160	142,161	20 %	180,790	142,161	79 %
District Production Services	278,273	2,219	1 %	70,379	2,219	3 %
District Commercial Services	13,817	2,247	16 %	2,401	2,247	94 %
<b>Sub- Total</b>	<b>1,015,250</b>	<b>146,627</b>	<b>14 %</b>	<b>253,570</b>	<b>146,627</b>	<b>58 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,152,686	218,066	19 %	281,207	218,066	78 %
District Engineering Services	47,153	7,844	17 %	11,788	7,844	67 %
<b>Sub- Total</b>	<b>1,199,839</b>	<b>225,910</b>	<b>19 %</b>	<b>292,996</b>	<b>225,910</b>	<b>77 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,920,714	759,596	26 %	768,847	759,596	99 %
Secondary Education	714,458	100,063	14 %	155,052	100,063	65 %
Education & Sports Management and Inspection	203,423	22,155	11 %	38,045	22,155	58 %
<b>Sub- Total</b>	<b>3,838,595</b>	<b>881,814</b>	<b>23 %</b>	<b>961,944</b>	<b>881,814</b>	<b>92 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,847,608	320,559	17 %	461,902	320,559	69 %
Health Management and Supervision	46,890	7,813	17 %	11,723	7,813	67 %
<b>Sub- Total</b>	<b>1,894,498</b>	<b>328,372</b>	<b>17 %</b>	<b>473,625</b>	<b>328,372</b>	<b>69 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	304,962	29,426	10 %	82,065	29,426	36 %
Natural Resources Management	117,386	14,824	13 %	29,346	14,824	51 %
<b>Sub- Total</b>	<b>422,347</b>	<b>44,250</b>	<b>10 %</b>	<b>111,412</b>	<b>44,250</b>	<b>40 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	570,620	124,351	22 %	142,655	124,351	87 %
<b>Sub- Total</b>	<b>570,620</b>	<b>124,351</b>	<b>22 %</b>	<b>142,655</b>	<b>124,351</b>	<b>87 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,167,105	230,217	20 %	291,651	230,217	79 %
Local Statutory Bodies	731,761	173,245	24 %	182,919	173,245	95 %
Local Government Planning Services	166,400	31,903	19 %	41,707	31,903	76 %
<b>Sub- Total</b>	<b>2,065,266</b>	<b>435,365</b>	<b>21 %</b>	<b>516,278</b>	<b>435,365</b>	<b>84 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	319,112	87,872	28 %	84,153	87,872	104 %
Internal Audit Services	58,118	11,791	20 %	13,980	11,791	84 %
<b>Sub- Total</b>	<b>377,230</b>	<b>99,663</b>	<b>26 %</b>	<b>98,133</b>	<b>99,663</b>	<b>102 %</b>
<b>Grand Total</b>	<b>11,383,645</b>	<b>2,286,351</b>	<b>20 %</b>	<b>2,850,611</b>	<b>2,286,351</b>	<b>80 %</b>

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## Quarter1

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,124,648</b>	<b>269,055</b>	<b>24%</b>	<b>281,122</b>	<b>269,055</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	54,023	4,405	8%	13,506	4,405	33%
District Unconditional Grant (Wage)	312,949	78,490	25%	78,237	78,490	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	216,650	54,163	25%	57,310	54,163	95%
Locally Raised Revenues	104,075	26,210	25%	25,381	26,210	103%
Multi-Sectoral Transfers to LLGs_NonWage	136,834	39,006	29%	34,159	39,006	114%
Multi-Sectoral Transfers to LLGs_Wage	280,158	61,792	22%	67,539	61,792	91%
Pension for Local Governments	19,958	4,989	25%	4,989	4,989	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>42,456</b>	<b>7,174</b>	<b>17%</b>	<b>10,529</b>	<b>7,174</b>	<b>68%</b>
District Discretionary Development Equalization Grant	12,267	6,987	57%	3,067	6,987	228%
Multi-Sectoral Transfers to LLGs_Gou	30,189	187	1%	7,463	187	3%
<b>Total Revenues shares</b>	<b>1,167,105</b>	<b>276,229</b>	<b>24%</b>	<b>291,651</b>	<b>276,229</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	593,107	140,029	24%	148,277	140,029	94%
Non Wage	531,541	83,014	16%	132,760	83,014	63%
<b>Development Expenditure</b>						
Domestic Development	42,456	7,174	17%	10,614	7,174	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,167,105</b>	<b>230,217</b>	<b>20%</b>	<b>291,651</b>	<b>230,217</b>	<b>79%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>46,012</b>	<b>17%</b>	
Wage	253		
Non Wage	45,759		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>46,012</b>	<b>17%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Our department's Annual Budget for FY 2018/19 and Quarter 1 Budget is UGX 1,167,015,000 and UGX 291,651,000 respectively, however, by end of 1st Quarter we had received UGX 276,229,000 which is 95% of our 1st Quarter's Budget, which measures to 24% of our entire 2018/19 FY's Budget. This is just below the expected average performance of 100% and 25% for both Quarterly and Annual budgets respectively. This less funding is caused by the little releases from the centre under the District unconditional Grant(Non-Wage) where we only received 8% & 33% of the expected 25% and 100% of the Annual and Quarterly budgets respectively. Of the total 1st Quarter revenues received, the highest performances were under Multi-Sectoral transfers to LLGs\_NonWage, Locally raised revenues, Wages and Pension for Local Governments at, 114%, 103%, 100% and 100% whereas the poorest performances are under General public service Pension Arrears(Budgeting) and Salary Arrears (Budgeting) which are both at 0% each & the District unconditional Grant(Non-Wage) at 33% . This is caused by the promised funding from Ministry of Local Government to handle the Budgeting of staff salary arrears & Pension Arrears, however, they were both not realized at all.

However, by the end of 31st September, 2018 we had remained with a balance of shs.45,759,293, which were funds planned for Gratuity for Local governments pensioners to be paid in the month of November, 2018. These funds were rolled over to the subsequent quarter since the figure released was insufficient to fully settle our current two (2) pensioners' gratuity.

**Reasons for unspent balances on the bank account**

At the end of the Quarter we remained with balance of 45,759,293/=.

These are funds planned for Gratuity for Local governments to be paid in the month of November, 2018, procuring Electricity for the district head offices for the subsequent month and fees for Account maintenance.

**Highlights of physical performance by end of the quarter**

3 months staff salaries paid, 1 month Pension for 2 staff processed and paid, CAO attending a one day Quarterly Review meeting of all CAO's and Town clerks of all Municipalities in Kampala on 3rd August, 2018, CAO attending a National consultative meeting with OPM, NPA & MOLG on integration of refugees management and response in LLGs, CAO attending a meeting with the Committee of Parliamentary on Public Accounts for LGs in Hoima, CAO attending the National budget conference at Serena Conference hall on 13.09.2018, Acquisition and Television connectivity at the District headquarters, Servicing, repairing and maintaining of all departments vehicles and Computers, Newspaper advert for open bidding for FY 2018/19.



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>319,112</b>	<b>93,147</b>	<b>29%</b>	<b>84,078</b>	<b>93,147</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	27,346	0	0%	6,837	0	0%
District Unconditional Grant (Wage)	131,295	26,800	20%	32,824	26,800	82%
Locally Raised Revenues	21,800	17,182	79%	9,750	17,182	176%
Multi-Sectoral Transfers to LLGs_NonWage	138,671	49,165	35%	34,668	49,165	142%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>319,112</b>	<b>93,147</b>	<b>29%</b>	<b>84,078</b>	<b>93,147</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,295	26,800	20%	32,824	26,800	82%
Non Wage	187,817	61,072	33%	51,329	61,072	119%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>319,112</b>	<b>87,872</b>	<b>28%</b>	<b>84,153</b>	<b>87,872</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,275</b>	<b>6%</b>			
Wage		0				
Non Wage		5,275				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,275</b>	<b>6%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Departments budget for 2018/19 is 319,112,000/= for in the first quarter, the department received a total of Shs 93,147,000 which is 142% of the Quarterly Budget and 29% of the Annual Budget. This is slightly a higher performance than the expected level of 25%. The main revenue sources are L/revenue, Non wage and multi-sectoral transfers. Wage is low and is attributed to under staffing while the department did not receive unconditional grant nonwage because it was allocated more of local revenue before Central Government released funding. The department spent 94% mainly on recurrent activities. All Department funding at LLGs were spent. There is 5.2M/= un spent.

**Reasons for unspent balances on the bank account**

The balance on the account is for procuring Financial Books whose procurement is complete but not yet paid for. This balance has been rolled to quarter two.

**Highlights of physical performance by end of the quarter**

Preparation of the end of financial year financial statements, processing of first quarter warrants and transferring to respective accounts the quarterly releases, processing of the three months, Preparation and finalizing of Performance contract for 2018/19, publication of the Revenue enhancement plan. Preparation of the fourth quarter report. Collection and analysis of fourth revenue returns

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>731,761</b>	<b>174,228</b>	<b>24%</b>	<b>182,519</b>	<b>174,228</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	205,865	49,570	24%	51,046	49,570	97%
District Unconditional Grant (Wage)	304,000	70,560	23%	76,000	70,560	93%
Locally Raised Revenues	83,000	32,275	39%	20,750	32,275	156%
Multi-Sectoral Transfers to LLGs_NonWage	138,896	21,823	16%	34,724	21,823	63%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>731,761</b>	<b>174,228</b>	<b>24%</b>	<b>182,519</b>	<b>174,228</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	304,000	70,560	23%	76,000	70,560	93%
Non Wage	427,761	102,685	24%	106,919	102,685	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>731,761</b>	<b>173,245</b>	<b>24%</b>	<b>182,919</b>	<b>173,245</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>983</b>	<b>1%</b>			
Wage		0				
Non Wage		983				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>983</b>	<b>1%</b>			

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## Vote:595 Ntoroko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Departments annual budget for 2018/2019 is UGX 731,761,000 and Quarter 1 budget is UGX 182,519,000/= of which we received 174,228,000 in the first quarter which is 95% of the Quarterly plan and 24% of the annual work plan, this is slightly below the expected level of 25% by this time. Apart from Local revenue whose performance is 39%, the rest of the revenue sources are below 25%. The provision of 20% local revenue also does not favor funding of the department. LLGs are also not funding council activities as expected. The low performance on wages is attributed to under staffing in the department. The department spent 99% of all the funds it received in the quarter. There is 0.98M/= as un spent on the account.

### Reasons for unspent balances on the bank account

The unspent funds is earmarked for office operations until the second quarter releases.

### Highlights of physical performance by end of the quarter

Organized and held One District Council sitting alongside the standing committees of council, Paid all Honorable Councilors Monthly allowances, Facilitated district Contract and evaluation committee meetings, We held one Land board committee meeting 22 land applications were processed and forwarded for registration, Held District PAC meetings and submitted the reports to the line ministry and OAG, prepared and submitted report to the PPDA, held 4 District Executive committees.

## Vote:595 Ntoroko District

## Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>820,622</b>	<b>188,931</b>	<b>23%</b>	<b>205,278</b>	<b>188,931</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	56,290	3,500	6%	14,073	3,500	25%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,607	0	0%	4,402	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	259,087	64,772	25%	64,895	64,772	100%
Sector Conditional Grant (Wage)	482,639	120,660	25%	120,660	120,660	100%
<b>Development Revenues</b>	<b>194,628</b>	<b>55,988</b>	<b>29%</b>	<b>48,292</b>	<b>55,988</b>	<b>116%</b>
Multi-Sectoral Transfers to LLGs_Gou	115,717	29,684	26%	28,564	29,684	104%
Sector Development Grant	78,911	26,304	33%	19,728	26,304	133%
<b>Total Revenues shares</b>	<b>1,015,250</b>	<b>244,919</b>	<b>24%</b>	<b>253,570</b>	<b>244,919</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	538,929	124,160	23%	134,732	124,160	92%
Non Wage	281,694	21,967	8%	71,279	21,967	31%
<b>Development Expenditure</b>						
Domestic Development	194,628	500	0%	47,559	500	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,015,250</b>	<b>146,627</b>	<b>14%</b>	<b>253,570</b>	<b>146,627</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>42,805</b>	<b>23%</b>			
Wage		0				
Non Wage		42,805				
<b>Development Balances</b>		<b>55,488</b>	<b>99%</b>			

**Vote:595 Ntoroko District****Quarter1**

Domestic Development	55,488		
Donor Development	0		
<b>Total Unspent</b>	<b>98,292</b>	<b>40%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The production sector annual Budget is 1,015,250M/=. The sector received 244,919M/= which is 97% of the quarterly budget. Overall, this is 24% of the annual budgeted revenues. This is under performance because the sector should have received 25% of the annual Budget. Reasons for under-performance include the District un-conditional grant, non-wage was planned for but has not been received. Further, Multi-sectoral transfers to LLGs, Non-wage was planned for but not received. The department spent 58% of the received funds in first quarter, of which 85% is wage.

**Reasons for unspent balances on the bank account**

There is unspent balance of 98,292,000 million shillings of which 55,488,000/= is Sector development (25,804,000) meant for renovation of Farmer resource Centre at Rwebisengo Town Council and construction of slaughter slab at Nyakasenyi, Butungama Sub county. 29,684,000/= meant for Multi-sectoral transfer to LLGs. Procurement for these projects is at evaluation level. The remaining 42,805,000/= is sector conditional grant non-wage including Agricultural extension, production grant non-wage was transferred to production account slightly late and agricultural extension staff have requisitioned for implementation of agricultural outputs late

**Highlights of physical performance by end of the quarter**

The department paid salaries and Hard to reach to 26 staff, maintenance and serviced departmental Vehicle, facilitated PBS preparation, FMD, FAW (Fall army worm) surveillance conducted and supervision, Verification and certification of Agro in-puts (20 bulls, 39 in-calf heifers, 18 tons of maize seed, 100,000 coffee seedlings), BOQs and designs for capital projects prepared and submitted to PDU, Agricultural extension review meeting and regional and District budget consultative meetings held and attended. ULGA, LED workshops attended. Monitoring of agricultural extension, 3 SACCOs i.e. Karugutu, Mugabante and Rwebisengo SAACCO, trained dairy farmers, identified tourism development sites, industrial development site.

## Vote:595 Ntoroko District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,307,368</b>	<b>328,385</b>	<b>25%</b>	<b>326,922</b>	<b>328,385</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_NonWage	27,404	3,393	12%	6,931	3,393	49%
Other Transfers from Central Government	139,997	40,000	29%	34,999	40,000	114%
Sector Conditional Grant (Non-Wage)	77,902	19,476	25%	19,476	19,476	100%
Sector Conditional Grant (Wage)	1,062,064	265,516	25%	265,516	265,516	100%
<b>Development Revenues</b>	<b>587,131</b>	<b>202,480</b>	<b>34%</b>	<b>146,703</b>	<b>202,480</b>	<b>138%</b>
District Discretionary Development Equalization Grant	65,000	13,000	20%	16,170	13,000	80%
Donor Funding	0	16,770	0%	0	16,770	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	518,131	172,710	33%	129,533	172,710	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,894,498</b>	<b>530,865</b>	<b>28%</b>	<b>473,625</b>	<b>530,865</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,062,064	265,516	25%	265,516	265,516	100%
Non Wage	245,303	62,856	26%	61,326	62,856	102%
<b>Development Expenditure</b>						
Domestic Development	587,131	0	0%	146,783	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,894,498</b>	<b>328,372</b>	<b>17%</b>	<b>473,625</b>	<b>328,372</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		12	0%			
Wage		0				
Non Wage		12				
<b>Development Balances</b>						
		202,480	100%			

**Vote:595 Ntoroko District****Quarter1**

Domestic Development	185,710		
Donor Development	16,770		
<b>Total Unspent</b>	<b>202,493</b>	<b>38%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department's budget for FY 2018/19 is 1,894,498,000/=. We have received shs 530,865,000 for first quarter. This is 112% of the quarterly budget and cumulatively we have received 28% of the total annual budget which is above the expected 25%. This is because we received more funds from other transfers from central government by 14% and sector development grant by 33% than the approved quarterly budget. Most the releases are from central government where the salaries contributed the biggest percentage of the releases (48.3%). The department has spent 62% of its releases and mainly on recurrent activities. There is a balance of Shs. 202M /= on the account.

**Reasons for unspent balances on the bank account**

The unspent balance is for sector development grant meant for construction of structures at Bweramule HCII and this done by central government where the procurement process is ongoing and Donor funding (UNICEF) which was received at the end of the quarter as emergency to support immunization due to refugees influx from DR Cong.

**Highlights of physical performance by end of the quarter**

The department conducted routine immunization in all health facilities, Vehicle maintenance, PBS budgeting support, Ebola surveillance activities and supervision, submission of HMIS reports in DHIS2, DHT meetings, timely submission of medicine orders, Quarterly performance review meeting and VHT quarterly review meetings.



## Vote:595 Ntoroko District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,449,280</b>	<b>883,755</b>	<b>26%</b>	<b>849,834</b>	<b>883,755</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	82,478	0	0%	20,620	0	0%
Locally Raised Revenues	0	320	0%	0	320	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,695	5,926	30%	4,924	5,926	120%
Other Transfers from Central Government	4,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	515,786	171,929	33%	117,460	171,929	146%
Sector Conditional Grant (Wage)	2,822,321	705,580	25%	705,580	705,580	100%
<b>Development Revenues</b>	<b>389,315</b>	<b>128,144</b>	<b>33%</b>	<b>135,673</b>	<b>128,144</b>	<b>94%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,884	0	0%	1,221	0	0%
Sector Development Grant	384,431	128,144	33%	134,452	128,144	95%
<b>Total Revenues shares</b>	<b>3,838,595</b>	<b>1,011,899</b>	<b>26%</b>	<b>985,506</b>	<b>1,011,899</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,904,799	705,580	24%	702,637	705,580	100%
Non Wage	544,481	169,393	31%	123,310	169,393	137%
<b>Development Expenditure</b>						
Domestic Development	389,315	6,841	2%	135,997	6,841	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,838,595</b>	<b>881,814</b>	<b>23%</b>	<b>961,944</b>	<b>881,814</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,782</b>	<b>1%</b>			
Wage		0				
Non Wage		8,782				
<b>Development Balances</b>		<b>121,303</b>	<b>95%</b>			

**Vote:595 Ntoroko District****Quarter1**

Domestic Development	121,303		
Donor Development	0		
<b>Total Unspent</b>	<b>130,085</b>	<b>13%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The departmental annual budget for 2018//9 is 3,838,595,000/= and we received 1,011,898,000/= cumulatively this is 26% of the annual budget received and it is slightly higher than the expected level of 25%. This increase is attributed to the re-adjustment in realizes of the development grants in three quarters instead of the four quarters. However the department performed poorly in areas where it did not receive funding and these includes: District unconditional grant (wage and non wage); other transfers from central government; Mult sectoral transfers (LLGs). The department spent 87% of the release it received and this expenditure is mainly recurrent and in particular wages. There is 130M/= on the account as unspent

**Reasons for unspent balances on the bank account**

The department has the unspent balance of 130,085,000/= this was a result of delayed procurement. It is at evaluation level

**Highlights of physical performance by end of the quarter**

The main activities implemented were payment staff wages, retention and rehabilitation of a two classroom block and construction of a two five stance VIP latrines finalization and submission of the Fourth quarter Report 2017/18, Performance. We organized and held 3 Technical Planning Committee meetings and three head teachers' meeting. We attended two a national in Hoima, District / Municipal Educations' and Municipal/district

Retreat in Jinja. We attended Management committee

meetings at District head quarters.

## Vote:595 Ntoroko District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>943,601</b>	<b>241,400</b>	<b>26%</b>	<b>223,501</b>	<b>241,400</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	0	6,000	0%	0	6,000	0%
District Unconditional Grant (Wage)	57,700	10,300	18%	14,425	10,300	71%
Other Transfers from Central Government	885,901	225,100	25%	209,076	225,100	108%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>256,238</b>	<b>48,350</b>	<b>19%</b>	<b>69,495</b>	<b>48,350</b>	<b>70%</b>
District Discretionary Development Equalization Grant	24,651	0	0%	5,348	0	0%
District Unconditional Grant (Non-Wage)	25,000	0	0%	12,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,587	350	8%	1,147	350	31%
Other Transfers from Central Government	202,000	48,000	24%	50,500	48,000	95%
<b>Total Revenues shares</b>	<b>1,199,839</b>	<b>289,750</b>	<b>24%</b>	<b>292,996</b>	<b>289,750</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,700	10,300	18%	14,425	10,300	71%
Non Wage	885,901	210,260	24%	215,495	210,260	98%
<b>Development Expenditure</b>						
Domestic Development	256,238	5,350	2%	63,076	5,350	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,199,839</b>	<b>225,910</b>	<b>19%</b>	<b>292,996</b>	<b>225,910</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		20,840				

**Vote:595 Ntoroko District****Quarter1**

<b>Development Balances</b>	<b>43,000</b>	<b>89%</b>	
Domestic Development	43,000		
Donor Development	0		
<b>Total Unspent</b>	<b>63,840</b>	<b>22%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department's Annual budget for FY 2018- 2019 is 1.199bn/= while the first quarter budget is **UShs292.9M/=**. We received 289M/= which is **99.%** of the quarterly budget and **24%** of the annual budget. The revenue performance is **slightly below the** 25% mark which is the expected level by this quarter. Wage component performance is low because of under staffing in the department. Road fund planned as Other Government transfers is at 25% as expected. Over all, There was no funding to the department from other sources as planned apart from LLGs with only **UShs 350,000/=** received in the quarter. There was unspent balance of UShs. 63M/= on the department account.

**Reasons for unspent balances on the bank account**

The unspent balance are a result of delayed acquisition of the Bulldozer machine requested from the Regional Mechanical Work shop- Mbarara for rehabilitation of the 5km road section of Nyabikungu- Kyamutema road in Karugutu Sub County and delayed procurement process for rehabilitation of Kakogha and Rwensene Culvert Bridges also in Karugutu Sub County. The bridges have been evaluated and forth with rolled to second quarter of FY 2018- 2019.

**Highlights of physical performance by end of the quarter**

Payment for construction of the District Administration Block, Paid salaries for departmental staff for three Months, Maintained 80.4km of District feeder roads and Urban roads in four Town Councils under URF Periodic, Routine Mechanized and Routine Manual maintenance, Held quarterly District Roads Committee Meeting and Signed Performance Agreement with Uganda Road Fund, Attended District Technical and Department Coordination meetings.

## Vote:595 Ntoroko District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,026</b>	<b>16,881</b>	<b>24%</b>	<b>17,881</b>	<b>16,881</b>	<b>94%</b>
District Unconditional Grant (Wage)	32,000	8,250	26%	8,375	8,250	99%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	0	0%	875	0	0%
Sector Conditional Grant (Non-Wage)	34,526	8,631	25%	8,631	8,631	100%
<b>Development Revenues</b>	<b>234,936</b>	<b>71,925</b>	<b>31%</b>	<b>64,184</b>	<b>71,925</b>	<b>112%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,160	0	0%	3,870	0	0%
Sector Development Grant	194,723	64,908	33%	55,426	64,908	117%
Transitional Development Grant	21,053	7,018	33%	4,888	7,018	144%
<b>Total Revenues shares</b>	<b>304,962</b>	<b>88,807</b>	<b>29%</b>	<b>82,065</b>	<b>88,807</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	8,250	26%	8,000	8,250	103%
Non Wage	38,026	8,626	23%	11,381	8,626	76%
<b>Development Expenditure</b>						
Domestic Development	234,936	12,550	5%	62,684	12,550	20%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>304,962</b>	<b>29,426</b>	<b>10%</b>	<b>82,065</b>	<b>29,426</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6</b>	<b>0%</b>			
Wage		0				
Non Wage		6				
<b>Development Balances</b>		<b>59,375</b>	<b>83%</b>			
Domestic Development		59,375				
Donor Development		0				
<b>Total Unspent</b>		<b>59,381</b>	<b>67%</b>			

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## Vote:595 Ntoroko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Departments annual budget for 2018/19 is 304.9M/=. In the first quarter, the department received a total of Shs 88.8M/= which is 108% of the Quarterly Budget and 29% of the Annual Budget. This is slightly a higher performance than the expected level of 25%. However, Lower local Governments did not fund any departmental activities. Development partners did not support the department because MoU with UNICEF expired and it is yet to be renewed. Only 33% of the received funds was spent because the greater percentage of the funds received was for the capital development projects for which they are at evaluation level. The remaining balance on account is UGX. 59M/= which is meant to pay for capital development projects

### Reasons for unspent balances on the bank account

The balance on the account is mainly development for which the procurement process for drilling of boreholes and rehabilitation is not yet complete. It is at evaluation level.

### Highlights of physical performance by end of the quarter

In this quarter, the department implemented mainly soft ware activities like attending TPC/Management meetings planning and advocacy meetings for water and sanitation at Sub County level and in all sub counties in the District held, monitoring the functionality status of some of the water facilities in the District done, An advert for Deep Borehole drilling and construction submitted to New Vision offices in Kampala, a request for a list of prequalified firms by MWE/DWD to carry out siting and drilling feasibility studies submitted to MWE/DWD head quarters in Kampala, internet subscription done to easy communication to MWE and TSU-6 Fort Portal, Sector Vehicle servicing and repairs done, Water Quality Testing Analysis done, Extension Staff meeting conducted, consultative meetings with TSU-6 Fort Portal conducted, Management Information System DATA forms filled and submitted to MWE/DWD in Kampala, held implementation and management meetings with the contractors of the mega gravity flow scheme (Karugutu – Kanara - Rwebisengo Scheme), fourth quarter report for DWSCG for the F/Y 2017/2018 submitted to MWE, annual work plan for DWSCG for the F/Y 2018/2019 also prepared and submitted to MWE, several training on Program Based Budgeting attained from Fort portal, community mobilisation and sensitization on sanitation and hygiene conducted in the S/C of Bweramule, Rapport created with the L.Cs and VHTs in Bweramule and Butungama Sub Counties on Sanitation and Hygiene through the 3 community meetings and finally community mobilization on Sanitation and Hygiene carried out in Kanara S/C and prepared BOQs for all planned capital development projects and submitted to PDU

## Vote:595 Ntoroko District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>117,386</b>	<b>14,824</b>	<b>13%</b>	<b>29,346</b>	<b>14,824</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	10,000	3,000	30%	2,500	3,000	120%
District Unconditional Grant (Wage)	45,000	11,250	25%	11,250	11,250	100%
Locally Raised Revenues	7,591	0	0%	2,298	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,496	0	0%	2,723	0	0%
Other Transfers from Central Government	40,003	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	2,296	574	25%	575	574	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>117,386</b>	<b>14,824</b>	<b>13%</b>	<b>29,346</b>	<b>14,824</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,000	11,250	25%	11,250	11,250	100%
Non Wage	72,386	3,574	5%	18,096	3,574	20%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>117,386</b>	<b>14,824</b>	<b>13%</b>	<b>29,346</b>	<b>14,824</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:595 Ntoroko District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The departmental budget for 2018/2019 is Shs 117,385,697/= and it planned to receive 29,346,424/= in the first quarter. However the department received 14,824,036/= which was 50.5% of the planned revenues and 12.6% of the total annual work plan. This is a low revenue performance since the department is supposed to receive 100% of the planned revenues to enable it carry out all the planned activities. The major revenue sources were conditional grant wage, sector conditional grant and district discretionary equalization grant. There is lack of prioritization of natural resources activities at Lower Local Governments. Funds that were expected from other government transfers under FIEFOC II Project were not released for the quarter and it affect revenue performance. All the funds that were transferred to the department were spent.

**Reasons for unspent balances on the bank account**

There were no unspent balances on the departmental account.

**Highlights of physical performance by end of the quarter**

During the quarter environmental awareness meetings were conducted, environmental inspections for compliance done, communities mobilized for riverbank and wetland restoration in Kayanja village in Bweramule sub-county, forestry inspections carried out in Karugutu sub-county, staff salaries were paid, stationery procured and one set of minutes of land board delivered to the ministry of lands zonal office in Kabarole.



## Vote:595 Ntoroko District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>509,050</b>	<b>125,423</b>	<b>25%</b>	<b>127,263</b>	<b>125,423</b>	<b>99%</b>
District Unconditional Grant (Wage)	90,000	20,500	23%	22,500	20,500	91%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	15,314	2,821	18%	3,829	2,821	74%
Other Transfers from Central Government	381,000	96,668	25%	95,250	96,668	101%
Sector Conditional Grant (Non-Wage)	17,736	4,434	25%	4,434	4,434	100%
<b>Development Revenues</b>	<b>61,570</b>	<b>0</b>	<b>0%</b>	<b>15,393</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	61,570	0	0%	15,393	0	0%
<b>Total Revenues shares</b>	<b>570,620</b>	<b>125,423</b>	<b>22%</b>	<b>142,655</b>	<b>125,423</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,000	20,500	23%	22,500	20,500	91%
Non Wage	419,050	103,851	25%	104,763	103,851	99%
<b>Development Expenditure</b>						
Domestic Development	61,570	0	0%	15,393	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>570,620</b>	<b>124,351</b>	<b>22%</b>	<b>142,655</b>	<b>124,351</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,072</b>	<b>1%</b>			
Wage		0				
Non Wage		1,072				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,072</b>	<b>1%</b>			

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**Vote:595 Ntoroko District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department's annual budget for 2018/19 is 570,620,000. This quarter the department planned budget is 142.6M/= and it received 125.4M/= which is 88% of the quarters budget. Cumulatively this is 22% of the annual budget received and is below the expected 25%. Apart from Sector condition grant nonwage, Othre government transfers in particular UWEP, the rest of the planned revenue source performing poorly with the least as Multisectoral transfers at 18% a clear indication the department activities are not a priority at the LLG level. There is delayed releases for YLP by central government it has released only released operational costs funding . Wage is also fairly performing because some staff were promoted and others recruited. There is a balance of 1m/= on the department account.

**Reasons for unspent balances on the bank account**

The department has the unspent balance of 1 Million of which UGX 500,000 is for FAL and UGX 500.000 is for YLP. By reporting time, the department had requested for this money but it had not been released. It was basically for mobilization which was on going

**Highlights of physical performance by end of the quarter**

The departmental staff salaries were paid, training and financial support to UWEP women groups to start income generating activities , support to Ntoroko district youth council, induction of newly elected women councilors, monitoring people with disability groups, training of CDO's and parish councils on beneficiary selection, and accountability criteria, attending joint venture meeting in Hoima, identification and enrollment of FAL learners, facilitating the youth to attend international youth day celebrations, conducting departmental meetings and submission of departmental reports to the MoGLSD.

## Vote:595 Ntoroko District

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>122,256</b>	<b>13,738</b>	<b>11%</b>	<b>30,146</b>	<b>13,738</b>	<b>46%</b>
District Unconditional Grant (Non-Wage)	30,000	2,340	8%	7,500	2,340	31%
District Unconditional Grant (Wage)	71,008	8,908	13%	17,727	8,908	50%
Locally Raised Revenues	11,000	2,200	20%	2,750	2,200	80%
Multi-Sectoral Transfers to LLGs_NonWage	10,248	290	3%	2,169	290	13%
<b>Development Revenues</b>	<b>44,144</b>	<b>18,500</b>	<b>42%</b>	<b>11,561</b>	<b>18,500</b>	<b>160%</b>
District Discretionary Development Equalization Grant	20,740	5,900	28%	5,710	5,900	103%
District Unconditional Grant (Non-Wage)	3,404	0	0%	851	0	0%
Donor Funding	20,000	12,600	63%	5,000	12,600	252%
<b>Total Revenues shares</b>	<b>166,400</b>	<b>32,238</b>	<b>19%</b>	<b>41,707</b>	<b>32,238</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,008	8,908	13%	17,752	8,908	50%
Non Wage	51,248	4,495	9%	12,919	4,495	35%
<b>Development Expenditure</b>						
Domestic Development	24,144	5,900	24%	6,036	5,900	98%
Donor Development	20,000	12,600	63%	5,000	12,600	252%
<b>Total Expenditure</b>	<b>166,400</b>	<b>31,903</b>	<b>19%</b>	<b>41,707</b>	<b>31,903</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		335				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>335</b>	<b>1%</b>			

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**Vote:595 Ntoroko District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department's annual budget for 2018/19 financial year is 166,400,000/=. During the first quarter, the department received 32.2M/= which is 77% of the quarterly budget. Comparing to the Annual budget, the department received 19% which is lower than the expected level of performance of 25%. Poor revenues is attributed to mainly understaffing in the department such that we cannot exhaust all the wage budget as planned yet the wage budget is significant. Further, the department less funding from all other grants due to inadequate funds received over all at District level. Only one LLG allocated money to planning unit activities and this is mainly because most LLG implement planning activities under Finance department. Further due late receipt of funds, the department was only allocated what it could spend in the remaining days of the quarter. Worth to note is UNICEF released over 60% of the funding to the department for (birth and Death Registration) since the activity could be broken down into quarterly implementation. The department spent 99% of the funds received. The expenditure was mainly for recurrent activities like Reporting retreats and these are tied to Q1. There is a balance of 335,000/= on the account

**Reasons for unspent balances on the bank account**

The unspent balances are to cater for some supplied stationery and bank charges.

**Highlights of physical performance by end of the quarter**

The main activities implemented were finalization and submission of the Fourth quarter Report 2017/18, Performance Contract, Annual Work plan and Budget for 2018/19. We organized and held 3 Technical Planning Committee meetings, We attended two workshops one organized by Save the children and another National Planning Authority on the review of the second DDP 2015/16 - 2019/20. We carried out field monitoring on implementation on LLG activities and general performance of the LLGs. We validated LLGs plans to suit the new guidelines especially reports under DDEG funding. Carried out internal Assessment and Conducted Birth and Death registration. We attended Management committee meetings at District head quarters

## Vote:595 Ntoroko District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,118</b>	<b>11,791</b>	<b>20%</b>	<b>13,980</b>	<b>11,791</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	12,000	2,100	18%	2,450	2,100	86%
District Unconditional Grant (Wage)	34,998	7,691	22%	8,750	7,691	88%
Locally Raised Revenues	5,000	2,000	40%	1,250	2,000	160%
Multi-Sectoral Transfers to LLGs_NonWage	6,120	0	0%	1,530	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>58,118</b>	<b>11,791</b>	<b>20%</b>	<b>13,980</b>	<b>11,791</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,998	7,691	22%	8,750	7,691	88%
Non Wage	23,120	4,100	18%	5,230	4,100	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,118</b>	<b>11,791</b>	<b>20%</b>	<b>13,980</b>	<b>11,791</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:595 Ntoroko District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department has an approved annual budget of 58,118,000/= and first quarter budget as 13,980,000/=. In the first quarter, we received 11,791,000/= which is a reflection of 84% quarterly and 20% annual revenue performance. This is quite below expectations since by this time the department should have received 25% of all revenues. Apart from Local Revenue which is at 40%, the rest of the revenue items are less than 25% with the worst being multi-sectoral transfers at 0%. The reasons are that LLGs are not funding the department as expected while wage is low due to understaffing. The above two revenue items are quite significant to the department budget such that their underperformance greatly affects the department. On expenditure, all of the department revenues were spent.

**Reasons for unspent balances on the bank account**

The department had no balances

**Highlights of physical performance by end of the quarter**

The department carried out first quarter Audit for 2018/19, completed and submitted fourth quarter audit report for 2017/18 Internal Auditor General, attended 3 technical planning committee and 6 Senior management meetings. Finalized the preparation of Department Performance contract, signed performance agreement for 2018/19 and carried staff appraisal for 2017/18

# Vote:595 Ntoroko District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					

## Vote:595 Ntoroko District

## Quarter1

## Non Standard Outputs:

	Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, functions and events organized, vehicles and motorcycles serviced, stationary procured, deaths-incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Subscription & Bank charges paid, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and toilets) maintained.	Salaries, domestic arrears & pensioners paid for three months, 10 Senior management meetings organised and hel, subscription to ULGA and AGODA paid, vehicles and motorcycles serviced, stationary procured, deaths-incapacities attended to, Board of survey conducted and report prepared and submitted, Government 3 Monitoring visits conducted, finalised Performance contract and submitted to MoFPED	Salaries, domestic arrears & pensioners paid, Official movements of staff facilitated, subscription to ULGA and AGODA paid, vehicles and motorcycles serviced, stationary procured, deaths-incapacities attended to, Board of survey conducted, Government programs Supervised and Monitored.	Salaries, domestic arrears & pensioners paid for three months, 10 Senior management meetings organised and hel, subscription to ULGA and AGODA paid, vehicles and motorcycles serviced, stationary procured, deaths-incapacities attended to, Board of survey conducted and report prepared and submitted, Government 3 Monitoring visits conducted, finalised Performance contract and submitted to MoFPED
211101 General Staff Salaries	312,949	78,237	25 %	78,237
212105 Pension for Local Governments	19,958	3,400	17 %	3,400
212107 Gratuity for Local Governments	216,650	0	0 %	0
213001 Medical expenses (To employees)	3,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	3,200	0	0 %	0
221001 Advertising and Public Relations	3,000	1,650	55 %	1,650
221002 Workshops and Seminars	1,639	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	500	102	20 %	102



## Vote:595 Ntoroko District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	2,464	580	24 %	580
221012 Small Office Equipment	500	0	0 %	0
221017 Subscriptions	8,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223004 Guard and Security services	1,500	500	33 %	500
223005 Electricity	1,200	240	20 %	240
224004 Cleaning and Sanitation	2,200	700	32 %	700
225001 Consultancy Services- Short term	3,200	0	0 %	0
227001 Travel inland	11,000	4,680	43 %	4,680
227004 Fuel, Lubricants and Oils	9,000	4,150	46 %	4,150
228002 Maintenance - Vehicles	17,059	5,984	35 %	5,984
Wage Rect:	312,949	78,237	25 %	78,237
Non Wage Rect:	306,070	21,986	7 %	21,986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	619,019	100,224	16 %	100,224

## Reasons for over/under performance:

Limited means of transport, Fluctuations in fuel prices affected our budgeting, Circular on the revised allowances affected our budget for almost the 1st two months of the Quarter.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80) % LG established posts filled at District headquarters	() 65 % LG established posts filled at the District Headquarters	(40)% LG established posts filled at District headquarters	()65 % LG established posts filled at the District Headquarters
%age of staff appraised	(96) % Staff appraised	() 70 % staff appraised	(48)% Staff appraised	()70 % staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) % Staff paid monthly salaries by 28th of every month.	() 99 % Staff paid monthly Salaries by 28th of August, however, there were system delays for the months of July and September, 2018 as we were migrating staff to their cost centre's.	(99)% Staff paid monthly salaries by 28th of every month.	()99 % Staff paid monthly Salaries by 28th of August, however, there were system delays for the months of July and September, 2018 as we were migrating staff to their cost centre's.
%age of pensioners paid by 28th of every month	(99) % age of pensioners paid by 28th of every month.	() 99 % Pensioners paid by 28th of August, however, there were system delays for the months of July and September, 2018 as we were migrating staff to their cost centre's.	(99)% age of pensioners paid by 28th of every month.	()99 % Pensioners paid by 28th of August, however, there were system delays for the months of July and September, 2018 as we were migrating staff to their cost centre's.

## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:	Payroll managed and controlled, Human Resource data entry/ Pay change forms prepared and submitted to relevant offices, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained, Staff transported to the district headquarters.	3 months Data capture & payroll approval at the MoFPED in Kampala, PBS Quarter 4 reporting for pension and gratuity in Fort portal by Personnel officer, Staff transported daily from Karugutu to Kibuuku.	Payroll managed and controlled, Human Resource data entry/ Pay change forms prepared and submitted to relevant offices, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained, Staff transported to the district headquarters.	3 months Data capture & payroll approval at the MoFPED in Kampala, PBS Quarter 4 reporting for pension and gratuity in Fort portal by Personnel officer, Staff transported daily from Karugutu to Kibuuku.
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	32,000	8,710	27 %	8,710
227004 Fuel, Lubricants and Oils	17,000	5,180	30 %	5,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,000	13,890	27 %	13,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,000	13,890	27 %	13,890

Reasons for over/under performance: Long distances traveled twice each month to process salaries, Lack of transport means.

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(4) Staff trained, stationery procured, workshops Conducted	(2) Human resource and revenue collection teams trained	(0)Capacity building sessions held (Staff trained & some supported for carrier development)	(2)Human resource team and revenue collection team trained
Availability and implementation of LG capacity building policy and plan	(0) One CBG report available at the district headquarters	(1) One CBG report available in the district central registry	(0)	(1)One CBG report available in the district central registry

## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:	<span style="font-size: 11pt; line-height: 115%; font-family: Calibri, sans-serif;">Staff sponsored for career development, new staff inducted,</span> <span style="font-size: 11pt; line-height: 115%; font-family: Calibri, sans-serif;">Bi-Annual district performance review workshops</span> <span style="font-size: 11pt; line-height: 115%; font-family: Calibri, sans-serif;">conducted, Training needs assessment conducted,&amp;nbsp;District Training Committee Meetings held.&lt;/span&gt; </span>	Support to Human resource team in systems training, Supporting 1 staff for a post graduate diploma at MMU, Training of the Revenue team by the CFO.	Workshops Conducted (Annual performance review conference held), Training needs assessment conducted, District Training Committee Meetings held, Reports generated and submitted to relevant offices.	Support to Human resource team in systems training, Supporting 1 staff for a post graduate diploma at MMU, Training of the Revenue team by the CFO.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	2,751	2,000	73 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,751	3,000	80 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,751	3,000	80 %	3,000

Reasons for over/under performance: Lack of a well equipped training facility in the district.

## Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	<span style="font-size: 11pt; line-height: 115%; font-family: Calibri, sans-serif;">Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored.&lt;/span&gt; </span>	Conducting a swearing exercise for LCs 1&2 and area land committee members all over the district.	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored on a quarterly basis.	Conducting a swearing exercise for LCs 1&2 and area land committee members all over the district.
212107 Gratuity for Local Governments	0	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
227001 Travel inland	4,000	1,794	45 %	1,794

## Quarter1

Reasons for over/under performance:	Lack of a radio station in the district to ease mobilization of our communities.
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N/A
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<p> <span style="font-size: 11pt; line-height: 115%; font-family: Calibri, sans-serif;">Daily Office operations paid,</span> </p> <p> <span style="font-size: 11pt; line-height: 115%; font-family: Times\ New\ Roman, serif;">Conduct community policing activities like district Balaza's community dialogue meetings,</span> </p> <p> <span style="font-size: 11pt; line-height: 115%; font-family: Calibri, sans-serif;">Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated.</span> </p>	<p>             Newspapers advert for open bidding for FY 2018/19 in the New vision, Acquisition of a TV screen.         </p>	<p>             Daily Office operations maintained, Laptop for sector procured-PBS reports, Conduct community policing activities like district Balaza/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated.         </p>	<p>             Newspapers advert for open bidding for FY 2018/19 in the New vision, Acquisition of a TV screen.         </p>
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Reasons for over/under performance:	Lack of a common media of communication for the three different zones i.e Greater Karugutu, greater Kanara and Greater Rwebisengo.
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N/A
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## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:		<span style="font-size: 11pt; line-height: 115%; font-family: Calibri, sans-serif;">Operational costs met, water dispenser procured, </span><span style="font-size: 11pt; line-height: 115%; font-family: Calibri, sans-serif;">Office & Compound cleaned and maintained, Toilets Maintained, Security guards paid</span><span style="font-size: 11pt; line-height: 115%; font-family: Calibri, sans-serif;">procurement of small office equipment & other office support services</span>	Not yet carried out	Operational costs met, Procurement of small office equipment and other office support services	Not implemented this Quarter.
221009 Welfare and Entertainment	2,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,000	0	0 %	0	
Reasons for over/under performance:		N/A			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		<p>Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copies of monthly pay roll <span>displayed on the Notice board.</span></p>	3 Months Staff payroll printed and displayed on the notice board	Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copies of monthly pay roll displayed on the Notice board.	3 Months Staff payroll printed and displayed on the notice board
221011 Printing, Stationery, Photocopying and Binding	4,886	500	10 %	500	

## Vote:595 Ntoroko District

## Quarter1

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,886	500	8 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,886	500	8 %	500

Reasons for over/under performance: Lack of a printer, Electricity irregularities

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(70) % Staff trained in maintenance of records at District Headquarters	() % Not yet carried out	(40)% Staff trained in maintenance of records at District Headquarters	()% Not implemented this Quarter
Non Standard Outputs:	<p>Office operations<span> paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed.</span></p>> 	Dispatching letters picked from the post office in Fort Portal and Delivering various relevant information to Sub-counties.	Office operations paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed.	Dispatching letters picked from the post office in Fort Portal and Delivering various relevant information to Sub-counties.

221002 Workshops and Seminars	500	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221017 Subscriptions	100	0	0 %	0
222002 Postage and Courier	400	0	0 %	0
227001 Travel inland	1,600	312	20 %	312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	312	6 %	312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	312	6 %	312

Reasons for over/under performance: Insufficient office space, Long distances travels to access post office services-one has to travel to Booma in Fort-Portal, Lack of transport means.

**Output : 138112 Information collection and management**

N/A

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## Quarter1

Non Standard Outputs:	<p> <span style="text-align: justify;">Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities, District Archives maintained.</span> </p>			
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221017 Subscriptions	700	238	34 %	238
222001 Telecommunications	200	0	0 %	0
222003 Information and communications technology (ICT)	2,000	440	22 %	440
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	678	11 %	678
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	678	11 %	678

Reasons for over/under performance: Lack of technologies like Modem, Laptop, external Hard disk drive for comprehensive data backup.

## Capital Purchases

## Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	<p> <span style="text-align: justify;">Supported the Human resource team in systems training, Supported 1 staff for carrier development with a post graduate diploma in Public Administration at MMU (Ms. Koburungi Evelyne-Ag.DCDO ), Conducted a training of the Revenue team on revenue mobilization.</span> </p>			
281504 Monitoring, Supervision & Appraisal of capital works	12,267	6,987	57 %	6,987

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,267	6,987	57 %	6,987
Donor Dev:	0	0	0 %	0
Total:	12,267	6,987	57 %	6,987
Reasons for over/under performance: Lack of a well equipped training facility in the district.				
<i>Total For Administration : Wage Rect:</i>	<i>312,949</i>	<i>78,237</i>	<i>25 %</i>	<i>78,237</i>
<i>Non-Wage Reccurent:</i>	<i>394,707</i>	<i>44,008</i>	<i>11 %</i>	<i>44,008</i>
<i>GoU Dev:</i>	<i>12,267</i>	<i>6,987</i>	<i>57 %</i>	<i>6,987</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>719,923</i>	<i>129,232</i>	<i>18.0 %</i>	<i>129,232</i>



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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(31/08/2018) Annual Performance Report submitted to MoFPED, MoLG and other organs of Government	(27-07-2018) Annual performance report prepared and submitted to the Ministry of Finance Planning and Economic Development on the date above		(2018-09-30)annual performance Report prepared and submitted to tp M0FPED on the above Date	(2018-10-27)Annual performance report prepared and submitted to the Ministry of Finance Planning and Economic Development
Non Standard Outputs:	preparation and payment of&nbsp; monthly Departmental staff salary , monthly supervision to lower local Governments, &nbsp; monthly conduct Departmental staff meetings, repair, renovation and maintain&nbsp; Departmental equipment, Corry out consultations with the line ministry and other lead&nbsp; agencies, submission to procurement for revenue utilities, good and services and revenue accountable stationary, conduct staff training, orientation,induction and attachments New staff coming into the Department	Salaries paid for three months, two staff meetings conducted, consultations Made with the ministry made sub counties supervised twice		Departmental staff salaries paid,LLG supervised and supported,Departme ntal meetings conducted, quarterly report prepared and submitted, sector equipment maintained Books of account and assorted stationary procured, and consultations with the line ministry and other lead agencies carried out	Departmental staff salaries prepared and paid for three month , 2 Departmental meeting conducted, consultations with the ministry of finance, quarter warranting conducted, sub counties monitored and supervised
211101 General Staff Salaries	131,295	26,800	20 %		26,800
221002 Workshops and Seminars	300	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
221012 Small Office Equipment	300	237	79 %		237

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221014 Bank Charges and other Bank related costs	800	0	0 %	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
227001 Travel inland	13,300	6,560	49 %	6,560
227004 Fuel, Lubricants and Oils	1,000	740	74 %	740
228002 Maintenance - Vehicles	1,000	760	76 %	760
228003 Maintenance – Machinery, Equipment & Furniture	500	475	95 %	475
273101 Medical expenses (To general Public)	500	0	0 %	0
Wage Rect:	131,295	26,800	20 %	26,800
Non Wage Rect:	23,800	8,772	37 %	8,772
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,095	35,572	23 %	35,572

Reasons for over/under performance: Lack of a substantive head of Finance, Distance Place of a board and Duty station , Budget constraints , Post budget Events where by the revised rate for facilitation were approved after budget approval

**Output : 148102 Revenue Management and Collection Services**

N/A

Non Standard Outputs:	<p>&amp;nbsp;new sources of revenue identified, Enumerated and assessed both new and existing revenue market utilities, prepared revenue enhancement plan and submitted t to council, conducted quarterly revenue meeting at county,&amp;nbsp;sub county, words and parish. collected and banked&amp;nbsp;revenue funds, conducted radio talk shows&amp;nbsp;carried out awareness&amp;nbsp;and carried out sensitization&amp;nbsp;meetings with the community as well as mobilized and engaged communities to participate in revenue tendering , collected&amp;nbsp;and paid all fund in the bank</p>	<p>Two revenue meetings were conducted in the sub counties of Butungama , Bweramule and kanara sub counties, submission to procurement for Revenue Accountable stationary and Revenue Utilities, followed all Revenue tenderer for the in first quarter ,</p>	<p>Revenue Mobilization conducted in all sub counties and Town council, revenue collectors trained, revenue collected Banked, revenue Enhancement plan implemented , tax payers sensitized Uganda revenue returns filled</p>	<p>Two revenue meetings were conducted in the sub counties of Butungama , Bweramule and kanara sub counties, submission to procurement for Revenue Accountable stationary and Revenue Utilities, followed all Revenue tenderer for the in first quarter ,</p>
221011 Printing, Stationery, Photocopying and Binding	1,000	430	43 %	430

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227001 Travel inland	5,000	2,230	45 %	2,230
227004 Fuel, Lubricants and Oils	1,000	380	38 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,040	43 %	3,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,040	43 %	3,040

Reasons for over/under performance: Lack of Proper revenue Assessment Reports and Unnecessary Delays in procurement processes

**Output : 148103 Budgeting and Planning Services**

N/A

Non Standard Outputs: One off activity Contract Form B Prepared and Submitted to MoFPED, Budgets and work plans Monitored and Supervised Budget controls Executed one off activity planned to implemented in the third quarter of F/Y

Preparation and Submission of Annual work plans, Draft Budget, Budget Frame Work paper and contract Form B to District council and Ministry of Finance for the Financial year 2018/2019 submission to procurement for fuel lubricants and other consumables conduct budget Desk meeting at District Headquarter and supervise and Monitor Budget execution

221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Not implemented this quarter

**Output : 148104 LG Expenditure management Services**

N/A

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## Quarter1

Non Standard Outputs:	<span style="font-size: 16px;">Monitoring and surprising&nbsp; department staff both at the district and lower local Government, posting Books of accounts, maintaining sector Equipment such as motor vehicles computers ,and others, procure stationary for the department, preparation of quarterly releases &nbsp;</span>&nbsp;	Three consultations Made wit the Bank and Monthly URA return made	Sub county staff Monitored and supervised, staff meetings conducted, Books of Accounts posted, accountability strengthened sector equipment Maintained, Bank, Book of Account reconciled,	Monthly consultations with the Bank and filling of URA returns
221002 Workshops and Seminars	700	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	2,000	622	31 %	622
273102 Incapacity, death benefits and funeral expenses	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	622	12 %	622
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	622	12 %	622
Reasons for over/under performance:	Costs Associated with the activity are might Because there are Bank, and URA services in the District			

## Output : 148105 LG Accounting Services

N/A

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## Quarter1

Non Standard Outputs:	Preparation and Submission of the Draft Financial statement to Accountant General, Auditor General and District council, preparation and Submission of bio annual and nine month statement to Accountant General and Permanent secretary to the treasury, respond to Auditor General Internal Audit raise queries and parliamentary public Accounts committee for Both Management and final reports, Preparation and submission of Accountability reports, strengthen internal controls	Preparation of Responses to Auditor General and parliamentary PAC,, Preparation and submission Financial stationary to Accountant and Auditor General office	Financial statement prepared and submitted to office of Auditor General, three month accounts prepared processed warrants for the quarter and submitted to accountant General, responded to Internal and External Auditors management letter, processed warrants for the quarter	Preparation of Responses to Auditor General and parliamentary PAC,, Preparation and submission Financial stationary to Accountant and Auditor General office
221011 Printing, Stationery, Photocopying and Binding	1,000	950	95 %	950
221012 Small Office Equipment	100	566	566 %	566
227001 Travel inland	5,000	2,400	48 %	2,400
227004 Fuel, Lubricants and Oils	900	720	80 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,636	66 %	4,636
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,636	66 %	4,636

Reasons for over/under performance: Post budget Events, Discrepancy Between the reporting tools, complying with the deadlines compiled with other council schedules

## Output : 148108 Sector Management and Monitoring

N/A

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## Quarter1

Non Standard Outputs:	<div> <div>no t implemented this quarter</div> <div>Submitted to procurement for Good and services. procured computer consumables and prepared quarterly reports</div> <div>no activity implemented this quarter</div> </div>			
221012 Small Office Equipment	1,346	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,346	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,346	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	<i>131,295</i>	<i>26,800</i>	<i>20 %</i>	<i>26,800</i>
<i>Non-Wage Reccurent:</i>	<i>49,146</i>	<i>17,070</i>	<i>35 %</i>	<i>17,070</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>180,441</i>	<i>43,870</i>	<i>24.3 %</i>	<i>43,870</i>

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Council and committee meetings held , General staff salaries and Councillor emoluments, Local and regional, and national meetings held, at least 3 ordinances passed and enforced.	Business committee of council sat, Council vehicle and Staff van maintained, Chairperson attended National BFP Meeting in Kampala, prepared 4th quarter report for 2017/18, Political Leadership received their allowances/ex-gratia		Two council meetings and business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance passed and enforced.	Business committee of council sat, Council vehicle and Staff van maintained, Chairperson attended National BFP Meeting in Kampala, prepared 4th quarter report for 2017/18, Political Leadership received their allowances/ex-gratia
211101 General Staff Salaries	304,000	70,560	23 %		70,560
211103 Allowances	141,121	30,620	22 %		30,620
221002 Workshops and Seminars	19,000	3,787	20 %		3,787
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221007 Books, Periodicals & Newspapers	250	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	535	24 %		535
221012 Small Office Equipment	1,800	595	33 %		595
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	150	0	0 %		0
227001 Travel inland	6,200	6,290	101 %		6,290
227004 Fuel, Lubricants and Oils	8,200	5,600	68 %		5,600
228002 Maintenance - Vehicles	16,650	17,413	105 %		17,413
Wage Rect:	304,000	70,560	23 %		70,560
Non Wage Rect:	199,671	64,840	32 %		64,840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	503,671	135,400	27 %		135,400
Reasons for over/under performance: Constant vehicles break down due to bad roads					
<b>Output : 138202 LG procurement management services</b>					
N/A					

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## Quarter1

Non Standard Outputs:	A List of supplier base prepared and maintained, 4 quarterly procurement reports prepared and submitted to relevant authorities, 60 Bid documents prepared, Bids evaluated by the technical evaluation committee, Contracts committee held and tenders approved by the contracts committee for possible contractual arrangement.	Published the list of pre-qualified bidders for 2018/19Advertised for Capital Projects for 2018/19, held 2 evaluation committee and contracts committee meetings on pre-qualification and revenue contracts, prepared and submitted annual 2017/18 report to Central Government	Pre-qualification list prepared and publicized, 20 bid documents prepared 40 tenders awarded, one quarterly report written and submitted.	Published the list of pre-qualified bidders for 2018/19Advertised for Capital Projects for 2018/19, held 2 evaluation committee and contracts committee meetings on pre-qualification and revenue contracts, prepared and submitted annual 2017/18 report to Central Government
221002 Workshops and Seminars	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	390	16 %	390
227001 Travel inland	3,500	380	11 %	380
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	770	7 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,700	770	7 %	770

Reasons for over/under performance: Delays by departments in submitting projects for tendering

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	District service commission meetings held, job opportunities advertised, staff shortlisted, interviewed and recruited, Disciplinary cases submitted to the commission and handled, District service commission reports submitted to the relevant authorities. small office equipment and stationery procured.	District service commission sat twice to review staff files for promotion, discipline and reward	quarterly district service commission meetings held, one job advert advertised in news papers, 5 disciplinary cases handled, quarterly reports submitted to the ministry.	District service commission sat twice to review staff files for promotion, discipline and reward.
221002 Workshops and Seminars	1,500	0	0 %	0
221004 Recruitment Expenses	6,500	2,301	35 %	2,301
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0



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221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,301	18 %	2,301
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	2,301	18 %	2,301

Reasons for over/under performance: Some of the staff files were missing some documents

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(50)	(14) Applications cleared to advance with registration/ titling at regional office	()	(14)Applications cleared to advance with registration/ titling at regional office
No. of Land board meetings	(6) Hold 6 board meetings at the District head quarters in the district	(2) land board meetings held and studied 14 files for land application	(2)Land board meetings held, three government land leased.	(2)land board meetings held and studied 14 files for land application
Non Standard Outputs:	4 land committee meetings held, Land surveyed and inspected by the district land board, at least 3 land titles for district land secured			
221002 Workshops and Seminars	2,500	810	32 %	810
221011 Printing, Stationery, Photocopying and Binding	1,300	100	8 %	100
227001 Travel inland	3,000	384	13 %	384
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,294	17 %	1,294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	1,294	17 %	1,294

Reasons for over/under performance: The department lacks an office such that storage of land files is a challenge

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(2) Auditor generals reports reviewed, and studied and findings submitted to council	()	(2)Internal audit reports	(8)queries from Internal Audit report for fourth quarter 2017/18 reviewed
No. of LG PAC reports discussed by Council	(6) prepare and present 06 LGPAC reports to council at the district headquarter	()	(2)District public accounts meeting held to discuss internal and external audit reports.	(1)PAC report presented to District Council

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Non Standard Outputs:	6 Public accounts committee meetings held, at least 3 Public accounts committee report prepared ,and submitted to district council for discussion and other relevant authorities, local , regional and national workshops well attended, Field visits for value for money inspections held.			
221002 Workshops and Seminars	7,700	3,300	43 %	3,300
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	2,300	0	0 %	0
227004 Fuel, Lubricants and Oils	500	400	80 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,700	31 %	3,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,700	31 %	3,700

Reasons for over/under performance: Difficult in accessing financial documents for verification

**Output : 138206 LG Political and executive oversight**

N/A

Non Standard Outputs:	&nbsp;    At least 12 District executive committee meetings to be conducted,4 Quarterly monitoring visits&nbsp;    to be done, Feed back mechanism in place through community baraaas	Held 3 District executive committee meetings, carried out 1 monitoring visit for DEC members in 5 LLGs (Kibuku TC, Rwebisengo TC, Kanara, Karugutu and Rwebisengo	Three District Executive committee meeting held,quarterly meetings held.	Held 3 District executive committee meetings, carried out 1 monitoring visit for DEC members in 5 LLGs (Kibuku TC, Rwebisengo TC, Kanara, Karugutu and Rwebisengo
221002 Workshops and Seminars	1,500	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	6,200	2,090	34 %	2,090

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227004 Fuel, Lubricants and Oils	17,154	3,010	18 %	3,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,754	5,100	19 %	5,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,754	5,100	19 %	5,100
Reasons for over/under performance: Inadequate transport to carry all members at once				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	<p>6 committee meetings to be held, to prepare committee reports and submit them to the District council for adoption and discussions. Training Councillors on council proceedings and rules of procedures to be effected, standing committee members allowances paid.</p> <p>Two District standing committee meetings held, standing committee members allowances paid.</p> <p>held 4 standing committee meetings of council, Held a joint Budgeting and Planning meeting with Finance/Administration committee</p>			
221002 Workshops and Seminars	13,000	3,437	26 %	3,437
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
227001 Travel inland	2,000	370	19 %	370
227004 Fuel, Lubricants and Oils	1,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,240	3,807	20 %	3,807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,240	3,807	20 %	3,807
Reasons for over/under performance: Previous committees reports not being available for discussion				
Total For Statutory Bodies : Wage Rect:	304,000	70,560	23 %	70,560
Non-Wage Recurrent:	288,865	81,812	28 %	81,812
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	592,865	152,372	25.7 %	152,372

## Vote:595 Ntoroko District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries and hard to reach allowances paid. Departmental vehicle & and Motorcycles serviced and maintained. Staff facilitated and supervised.	Salaries paid to 26 production sector staff as well as hard to reach allowances. Staff and farmers attended the National Agriculture Show in Jinja. Stationary for production sector procured and departmental vehicle Serviced and maintained.			Salaries paid to 26 production sector staff as well as hard to reach allowances. Staff and farmers attended the National Agriculture Show in Jinja. Stationary for production sector procured and departmental vehicle Serviced and maintained.
211101 General Staff Salaries	538,929	124,160	23 %		124,160
221011 Printing, Stationery, Photocopying and Binding	2,000	535	27 %		535
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	400	0	0 %		0
222003 Information and communications technology (ICT)	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,000	7,326	32 %		7,326
228002 Maintenance - Vehicles	10,000	2,824	28 %		2,824
Wage Rect:	538,929	124,160	23 %		124,160
Non Wage Rect:	41,400	10,685	26 %		10,685
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	580,329	134,845	23 %		134,845
Reasons for over/under performance: None					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

**Vote:595 Ntoroko District****Quarter1**

Non Standard Outputs:	Annual and quarterly Work plans prepared, BFP and quarterly budgets prepared, quarterly and annual reports prepared, Agro - inputs verified and certified. Quality assurance on livestock and fish markets carried out. Monitoring of Agricultural extension activities and projects. Seasonal, regional and Departmental meetings held and attended. Radio talk shows conducted.	Prepared and submitted annual 2018/19 and quarter one work plans, annual 2017/18 and quarter four reports prepared and submitted. Agro - input; 20 bulls, 39 in-calf heifers,18 tons of maize seed, 100,000 coffee seedlings under NAADS/OWC verified and certified. Monitoring of Agricultural extension activities and projects in Rwebisengo sub county, Nombe sub county, Kibuuku Town council, Bweramule sub county, Kanara sub county, Kanara Town council.	Prepared and submitted annual 2018/19 and quarter one work plans, annual 2017/18 and quarter four reports prepared and submitted. Agro - input; 20 bulls, 39 in-calf heifers,18 tons of maize seed, 100,000 coffee seedlings under NAADS/OWC verified and certified. Monitoring of Agricultural extension activities and projects in Rwebisengo sub county, Nombe sub county, Kibuuku Town council, Bweramule sub county, Kanara sub county, Kanara Town council.	
221002 Workshops and Seminars	3,200	406	13 %	406
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221012 Small Office Equipment	800	0	0 %	0
227001 Travel inland	5,000	2,410	48 %	2,410
227004 Fuel, Lubricants and Oils	8,100	1,304	16 %	1,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,300	4,170	24 %	4,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,300	4,170	24 %	4,170

Reasons for over/under performance: insufficient Transport for field staff to advice and monitor all all farmers and projects

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:	Agriculture extension strengthened, extension staff trained and capacity built, a well coordinated and pluralist extension service capturing programs of non state actors, farmers registered and profiled, labor saving and sustainable land management technologies promoted, commercialization of agriculture through value chain development promoted. family life education and nutrition promoted.	ISSD programs captured during district consultative budget conference as non-state actors promoting quality declared seed prepared and distributed to farmers, 763 farmers registered and profiled, labor saving and sustainable land management technologies promoted, commercialization of agriculture through value chain development promoted; one milk cooler started in Rwebisengo Town council	Farmer registration, profiling, farmer groups registration, and profiling.....	ISSD programs captured during district consultative budget conference as non-state actors promoting quality declared seed prepared and distributed to farmers, 763 farmers registered and profiled, labor saving and sustainable land management technologies promoted, commercialization of agriculture through value chain development promoted; one milk cooler started in Rwebisengo Town council
263104 Transfers to other govt. units (Current)	111,045	3,146	3 %	3,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,045	3,146	3 %	3,146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,045	3,146	3 %	3,146

Reasons for over/under performance: Late transfer of funds to user accounts in the district.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:		Capital invstments in the district sited at kibuuku II, Bweramule sub county for loading/offloading ramp, Nyakasenyi Trading centre at Butungama sub county for slaughter slab and Rwebisengo town council for famers house in coordination of breed improvement and pasture development monitored, supervised and inspected. BOQs prepared and projects commissioned.	Capital investments in the district sited at Kibuuku II, Bweramule sub county for loading/offloading ramp, Nyakasenyi Trading centre at Butungama sub county for slaughter slab and Rwebisengo town council for farmers house in coordination of breed improvement and pasture development monitored, supervised and inspected. BOQs prepared and projects commissioned.		
221002	Workshops and Seminars	616	0	0 %	0
227001	Travel inland	900	0	0 %	0
227004	Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,216	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,216	0	0 %	0

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Data Bank established, 2000 livestock (cattle, pets, chicken) vaccinated, a fridge/freezer procured, breed improvement done (200 Cows/heifers served under Artificial insemination), maintain motorcycle, regional meetings attended, extension activities strengthened; (backstopping, training, demonstrations, planning and reporting)	DPMO-DVO supervised artificial Insemination exercise Of 6 heifers in Kanara TC under OWC	Data Bank established, 500 livestock (cattle, pets, chicken) vaccinated, breed improvement done (50 Cows/heifers served under Artificial insemination), maintain motorcycle, regional meetings attended, extension activities strengthened; (backstopping, training, demonstrations, planning and reporting)	DPMO-DVO supervised artificial Insemination exercise Of 6 heifers in Kanara TC under OWC
221001 Advertising and Public Relations	0	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	248	0	0 %	0
223005 Electricity	480	0	0 %	0
224001 Medical and Agricultural supplies	5,700	0	0 %	0
227001 Travel inland	3,072	540	18 %	540
227004 Fuel, Lubricants and Oils	3,300	702	21 %	702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,242	9 %	1,242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	1,242	9 %	1,242

Reasons for over/under performance: None

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

Fish data collected on fish ponds and maintained. Fish ponds stocked with fish fry/fingerlings ; Cat fish and Tilapia. Extension services strengthened; through back stopping, staff and farmer training, planning, reporting and demonstration. controlling illegal fishing on Lake Albert under spot surveillance.Landing site committee trained.

Fish data collected. 2 fish ponds in Nombe maintained and stocked with fry/fingerlings, Extension services strengthened; through back stopping, staff and farmer training, planning, reporting and demonstration. controlling illegal fishing on Lake Albert under spot surveillance; 1Landing site committee trained.

221011 Printing, Stationery, Photocopying and Binding	277	0	0 %	0
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	3,300	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,977	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,977	0	0 %	0

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A



## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:	2000 Vanilla vines procured and distributed to farmers in the Karugutu, Nombe sub counties and Karugutu Town council. Reagents for 10 soil testing kits, 20 Regulatory crop inspection and surveillance done in 6 sub counties and 4 town councils of the district. Agricultural extension services coordinated through backstopping, meetings, training in sustainable land management, agronomic practices, 17 demonstrations and 4 quarterly reporting. Data collected, projects monitored. Farmer field days conducted.				
				1000 Vanilla vines procured and distributed to farmers in Sub counties of Karugutu, Nombe and Karugutu Town council; 05 regulatory crop inspections and surveillance conducted in 03 sub counties and 02 town councils; agricultural extension services coordinated through farmer back stopping, meetings and training in SLM, and agronomic practices; 04 demonstrations set up; departmental activities and projects monitored, and farmer field day conducted.	
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %		0
222001 Telecommunications	100	0	0 %		0
224001 Medical and Agricultural supplies	550	0	0 %		0
224006 Agricultural Supplies	10,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,600	0	0 %		0

Reasons for over/under performance:

**Output : 018206 Agriculture statistics and information**

N/A

## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:	BFP, annual and quarterly work plans and Budgets prepared. 4 quarterly reports, annual, quarterly, & activity reports generated and submitted to MDAs. 6 sectoral committee meeting reports prepared and submitted. 12 departmental meetings conducted and minutes kept. Sector Data collected on livestock, crop yields and acreage, fish, apiary and commercial services. Departmental Vehicle Maintained, tyres procured. Regional meetings attended. Subscription to professional associations done.	Quarterly and activity reports generated and submitted to MDAs.1 sectoral committee meeting held. departmental Vehicle Maintained	Quarterly and activity reports generated and submitted to MDAs.2 sectoral committee meeting reports prepared and submitted. 3 departmental meetings conducted and minutes kept. sector Data collected on livestock, crop yields and acreage, fish, apiary and commercial services. departmental Vehicle Maintained, tyres procured. Regional meetings attended. Subscription to professional associations done.	Quarterly and activity reports generated and submitted to MDAs.1 sectoral committee meeting held. departmental Vehicle Maintained,
221002 Workshops and Seminars	7,000	132	2 %	132
221011 Printing, Stationery, Photocopying and Binding	480	25	5 %	25
221012 Small Office Equipment	1,400	0	0 %	0
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	320	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	7,928	320	4 %	320
227004 Fuel, Lubricants and Oils	11,400	0	0 %	0
228002 Maintenance - Vehicles	13,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,728	477	1 %	477
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,728	477	1 %	477

Reasons for over/under performance: Lack of records/record keeping in institution and farmers making statics collection difficult.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:		40 tsetse-fly traps and 7.5 litres of deltamethrine to treat the traps procured and distributed to farmers in Kanara, Butungama, Rwebisengo, Bweramule, Nombe and Karugutu Sub counties, 16 Training and Demonstration on Tsetse fly control conducted in the sub counties of Nombe, Karugutu, Bweramule, Kibuuku, Rwebisengo, Butungama and Kanara Sub counties conducted.	2 Training and Demonstration on Tsetse fly control conducted in the sub counties of Nombe, Karugutu conducted. Traps and impregnating chemicals procured.		
224001	Medical and Agricultural supplies	2,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,300	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,300	0	0 %	0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:		A fish handling and sanitation slab at Rwangara B, Kanara Sub county constructed, a farmer resource centre at Rwebisengo Veterinary Centre constructed, 02 motor cycles for Agricultural extension staff procured, Surveying, titling and fencing of Veterinary Land at Rwebisengo Veterinary centre carried out, monitoring and supervision of capital projects carried out.	BOQs and designs prepared and submitted to PPDU	BOQs and designs prepared and submitted to PPDU	
281504	Monitoring, Supervision & Appraisal of capital works	2,500	500	20 %	500
311101	Land	7,000	0	0 %	0

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312101 Non-Residential Buildings	23,000	0	0 %	0
312104 Other Structures	13,961	0	0 %	0
312201 Transport Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,461	500	1 %	500
Donor Dev:	0	0	0 %	0
Total:	64,461	500	1 %	500

Reasons for over/under performance: Slow and long procurement process

**Output : 018282 Slaughter slab construction**

N/A

Non Standard Outputs:

A slaughter slab constructed at Nyakasenye Centre to improve meat hygiene and public health

Offer of Land by the sub county, siting and preparation of BOQs for the construction of the slaughter slab at Nyakasenye centre

312104 Other Structures	6,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,450	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,450	0	0 %	0

Reasons for over/under performance:

**Output : 018283 Livestock market construction**

N/A

Non Standard Outputs:

Loading/offloading ramp in Livestock market constructed at Kibuuku II, Bweramule sub county to develop beef value chain

Offer of Land, preparation of BOQs and designs by the district engineer and submission to PDU and signing of MOU between the Sub county and District.

312104 Other Structures	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A

## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:	Coordination and operationalization of the Commercial office done. Stationary procured, motorcycle maintained. Computers repaired/ maintained and Antivirus procured, payment of bank charges, Data Collected and dissemination, Boarder Market activities coordinated, national and regional meetings attended and product quality /standards assurance inspections done. Radio tlkshow on awareness creation and sensitization on issues concerning cooperative, marketing and SACCOs. Business inspection activities per each targeting 13 businesses	The DCO and DPMO attended the 3rd UGLA conference on LED in Jinja on 29th -31st July 2018. 02 trade sensitization meetings held in kanara TC and Butungama SC on simplified trade Regimes of COMESA and on fish packaging. Monitoring and 03 SACCO Supervision done at karugutu, mugabante and Rwebisengo as well as collected marketting data at karugutu and Rwamabale markets	office activities coordinated, stationery procured, motorcycle repaired, computers repaired and maintained, Bank charges paid, data collected, boarder market activities (meetings,supervision,awareness creation) implemented, 4 businesses inspected.	The DCO and DPMO attended the 3rd UGLA conference on LED in Jinja on 29th -31st July 2018. 02 trade sensitization meetings held in kanara TC and Butungama SC on simplified trade Regimes of COMESA and on fish packaging. Monitoring and 03 SACCO Supervision done at karugutu, mugabante and Rwebisengo as well as collected marketting data at karugutu and Rwamabale markets
221011 Printing, Stationery, Photocopying and Binding	240	97	41 %	97
222001 Telecommunications	160	0	0 %	0
227001 Travel inland	1,000	640	64 %	640
227004 Fuel, Lubricants and Oils	600	230	38 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	967	48 %	967
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	967	48 %	967

Reasons for over/under performance: Unclear dissemination strategy for the market Information

**Output : 018303 Market Linkage Services**

N/A

Non Standard Outputs:	Producers and Producer groups linked to market internationally through UEPB. Market information collected and disseminated to user to improve planning. Market Surveys undertaken and reports disseminated.	38 dairy farmers trained in Bweramule on usage of Rwamabaale milk cooler	Producer or Producer groups linked to market internationally through UEPB	38 dairy farmers trained in Bweramule on usage of Rwamabaale milk cooler
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## Vote:595 Ntoroko District

## Quarter1

227001 Travel inland	500	50	10 %	50
227004 Fuel, Lubricants and Oils	300	40	13 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	90	11 %	90
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	90	11 %	90

Reasons for over/under performance: Low farmer turn up due to Demotivation by the low Price of milk

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A				
Non Standard Outputs:	120 farmers trained in Agribusiness in Karugutu, Nombe, Bweramule, Rwebisengo, Butungama, and Kanara sub counties as well as Karugutu, Kanara, Rwebisengo and Kibuuku Town councils. Weights and measures inspected and marketing standardization promoted in the 4 town councils. cooperative groups and SACCOS supervised. 8 Cooperatives and groups mobilized for registration. cooperatives and groups assisted in registration.	Undertook Survey of Traders issued with trading licences in karugutu, Rwebisengo and kanara TC as well as verifying the stamps on weights by UN	40 Farmers trained in agribusiness on CBA and value addition in karugutu, Nombe, kanara Town council, Rwebisengo Tc, Rwebisengo Sub county and Bweramule Sub county. 32 businesses inspected for weights and measures to promote marketing standardization, 3 cooperatives supervised and mobilized for registration.	Undertook Survey of Traders issued with trading licences in karugutu, Rwebisengo and kanara TC as well as verifying the stamps on weights by UNBS
227001 Travel inland	1,021	470	46 %	470
227004 Fuel, Lubricants and Oils	900	150	17 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,921	620	32 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,921	620	32 %	620

Reasons for over/under performance: None

**Output : 018305 Tourism Promotional Services**

N/A				
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## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:	6 Tourism activities main streamed in the District development plan. Hospitality facilities identified ad a profile report made in the district. New tourism sites identified and a profile status report made.	Profiled 03 tourism sites in Nombe and Rwangara	2 Tourism activities main streamed in the District development plan. Hospitality facilities identified ad a profile report made in the district. New tourism sites identified and a profile status report made.	Profiled 03 tourism sites in Nombe and Rwangara
227001 Travel inland	600	200	33 %	200
227004 Fuel, Lubricants and Oils	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	400	40 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	400	40 %	400

Reasons for over/under performance: None

## Output : 018306 Industrial Development Services

N/A

Non Standard Outputs:	Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging. Producer groups identified for collective value addition support. Value addition and development ventures identified, supported and trained annual profile report made on value addition facilities and on the nature of value addition support existing and needed.	Opportunities for industrial Development identified in Karugutu and Nombe SC	Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging.	Opportunities for industrial Development identified in Karugutu and Nombe SC
227001 Travel inland	100	0	0 %	0
227004 Fuel, Lubricants and Oils	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	100	33 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	100	33 %	100

## Vote:595 Ntoroko District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<b>Output : 018308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	4 monitoring visits made to newly created markets,technical staff facilitated to attend 8 AGMs of SAACOs and cooperatives societies, value addition facilities; - milk coolers in Rwamabale and Rwebisengo town council; coffee hurlers, maize/rice mills in Nombe, karugutu Tc and Karugutu Sub county monitored by both technical and political stakeholders.	01 monitoring visit made to newly created markets, in Rwamabaale		1 monitoring visit made to newly created markets, facilitation to attend 2 AGMs for SAACOs and cooperatives societies, value addition facilities;- milk coolers in Rwamabale and Rwebisengo TC facilities monitored by both technical and political stakeholders	01 monitoring visit made to newly created markets, in Rwamabaale
227001 Travel inland	300	70	23 %		70
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	70	14 %		70
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	70	14 %		70
Reasons for over/under performance:	None				
Total For Production and Marketing : Wage Rect:	538,929	124,160	23 %		124,160
Non-Wage Reccurent:	264,087	21,967	8 %		21,967
GoU Dev:	78,911	500	1 %		500
Donor Dev:	0	0	0 %		0
Grand Total:	881,927	146,627	16.6 %		146,627



## Vote:595 Ntoroko District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	4 radio talk shows conducted on health promotion, 4 quarterly meetings held with VHTs on maintainance and sustainability of ambulance motorcycles, 10 schools (3 secondary and 7 primary schools) health programs conducted, 1 meeting with environmental health conducted on their roles and responsibilities and conduct 4 review performance meetings.			1 radio talk shows will be conducted on health promotion, 1 quarterly meeting held with VHTs on maintainance and sustainability of ambulance motorcycles, 3 secondary schools health programs will conducted, 1 meeting with environmental health conducted on their roles and responsibilities and conduct 1 review performance meeting.	
227001 Travel inland	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Medicine supplies procured and distributed			Medicine supplies procured and distributed	Medicines procured and distributed and Payment of monthly staff salaries.
211101 General Staff Salaries	1,062,064	265,516	25 %		265,516
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
224001 Medical and Agricultural supplies	119,997	40,000	33 %		40,000
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,743	0	0 %		0

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	1,062,064	265,516	25 %	265,516
Non Wage Rect:	135,240	40,000	30 %	40,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,197,304	305,516	26 %	305,516

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A				
Non Standard Outputs:	Medicines and supplies procured, refrigerator maintained and allowances for immunization activities paid for.		Medicines and supplies procured, refrigerator maintained and allowances for immunization activities paid for	Medicines and supplies procured, refrigerator maintained and allowances for immunization activities were paid
263367 Sector Conditional Grant (Non-Wage)	4,877	1,219	25 %	1,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,877	1,219	25 %	1,219
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,877	1,219	25 %	1,219

Reasons for over/under performance:

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

N/A				
Non Standard Outputs:	Medicines and supplies procured and supplied to all health facilities by NMS,immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationery and small office procured.		Medicines and supplies procured and supplied to all health facilities by NMS,immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationery and small office procured.	Conducted immunization activities, vehicle and motorcycles maintained, fuel procured, stationery and small office equipments procured.
291001 Transfers to Government Institutions	55,296	13,824	25 %	13,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,296	13,824	25 %	13,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,296	13,824	25 %	13,824

Reasons for over/under performance: Late release of funds

## Vote:595 Ntoroko District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	office refurbished, computers purchased and motor vehicles repaired and maintained			Laptop computers purchased	Funds not received yet
312104 Other Structures	18,131	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,131	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,131	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Rehabilitation and upgrading of Bweramule Health Centre II to H/Centre III, Complete construction of ageneral Ward by roofing at Karugutu H/Centre III				
312101 Non-Residential Buildings	565,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	565,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	565,000	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					

## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:	Quarterly monitoring of health facilities conducted, village motorcycle ambulance meetings conducted with VHTs on quarterly basis, attendance of health workers in health facilities monitored and immunization and fridges monitored.	quarterly monitoring of health facilities conducted, village motorcycle ambulance meetings conducted with VHTs on quarterly basis, attendance of health workers in health facilities monitored and immunization and fridges monitored.	Quarterly monitoring of health facilities conducted, village motorcycle ambulance meetings conducted with VHTs on quarterly basis, attendance of health workers in health facilities monitored and immunization and fridges monitored.	
227001 Travel inland	13,000	3,700	28 %	3,700
227004 Fuel, Lubricants and Oils	2,486	720	29 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,486	4,420	29 %	4,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,486	4,420	29 %	4,420
Reasons for over/under performance:	Late release of funds			
Total For Health : Wage Rect:	1,062,064	265,516	25 %	265,516
Non-Wage Reccurent:	217,899	59,463	27 %	59,463
GoU Dev:	583,131	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,863,094	324,979	17.4 %	324,979

**Vote:595 Ntoroko District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		staff salaries paid for the period of 3 month i.e july, august and sept 2018.		N/A	paid staff salaries for both Primary schools, secondary and 5 district based education staff for a period of 3 months
211101 General Staff Salaries	2,408,022	705,580	29 %		705,580
Wage Rect:	2,408,022	705,580	29 %		705,580
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,408,022	705,580	29 %		705,580
Reasons for over/under performance: Some staff delayed to receive their salaries for the month of July .					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					

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Non Standard Outputs:	Salaries to all primary school teachers on government payroll in 37 government aided school paid the schools are ; Nyakatoke, Nombe, Murambe, Nyakatonzi, Ibanda, Karugutu, Kasozi, Nyabusokoma, Kyabandara, Itojo, Rwensenene, Kyamutema, Kibuuku, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Makondo, Kanyamukura, Kiranga, Rwebinyonyi, Kamuhiigi, Budiba, Buneera, Butungama, Bwizibwera, Kasungu, Kyabukunguru, Masaka, Masojo, Nyakasenyi, Kamuga, Rwangara, Umoja and Ntoroko primary schools, Capitation grant transferred to the same schools	Disbursement of Capitation grants to 37 Government aided Pimary Schools	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all Primary Schools distributed with schedules for 3 months	37 Government aided Primary Schools received their capitation grants
263367 Sector Conditional Grant (Non-Wage)	139,192	47,175	34 %	47,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,192	47,175	34 %	47,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,192	47,175	34 %	47,175

Reasons for over/under performance: All schools received their capitation grant

**Capital Purchases**

**Output : 078180 Classroom construction and rehabilitation**

N/A

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## Quarter1

Non Standard Outputs:	3 classroom block constructed at Nyakasenye primary school,2 classroom block renovated at Masaka and Kamuhigi and Kyabandara Primary Schools and Completion for payment of Kanyamukura P/S. Site inspection, handover and monitoring and supervision visits conducted.	Assessment, Appraisal , preparation, submission of BOQ to Procurement	Site Assessed and Handed over, Bills of Quantities Construction of Nyakasenye,3 classroom block, renovation of 2 classroom block at Kamuhigi and Masaka Primary schools, Procurement requisitions submitted to PDU.Tender process and award completed, Monitoring and Supervision of construction works of 2 classroom block at Masaka Primary School. Commissioning of Project. completion of payment of construction works of renovation of 2 classroom block at Kanyamukura P/S FY 2017/2018 project.	Assessment, Appraisal , preparation, submission of BOQ to Procurement
281503 Engineering and Design Studies & Plans for capital works	2,720	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,060	231	3 %	231
312101 Non-Residential Buildings	207,000	4,610	2 %	4,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,780	4,841	2 %	4,841
Donor Dev:	0	0	0 %	0
Total:	218,780	4,841	2 %	4,841
Reasons for over/under performance:	change in the Annual Work Plan and budget that affected other projects like 3 classroom block at Nyakasenye Ps to construction of a seed Secondary School			

**Output : 078181 Latrine construction and rehabilitation**

N/A

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## Quarter1

Non Standard Outputs:	10 stance VIP Latrines constructed at Nyabusokoma and Bwizibwera Primary Schools, site inspection, handover and Monitoring and supervision conducted. Retention for construction works of VIP Latrines of Bweramule, Rwangara P/S and Masojo Paid.	Site Assessed, Bills Of Quantities for 15 Stance VIP Latrine at Umoja, Bwizibwera and Nyabusokoma P/S, Procurement requisition submitted to PDU, , Site handover, monitoring and Supervision of construction works at Nyabusokoma P/S and contractor paid. Rentention for 5 stance VIP latrine at Bweramule and Masojo P/S Paid.		
281501 Environment Impact Assessment for Capital Works	528	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,992	0	0 %	0
312101 Non-Residential Buildings	52,200	2,000	4 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,720	2,000	4 %	2,000
Donor Dev:	0	0	0 %	0
Total:	54,720	2,000	4 %	2,000
Reasons for over/under performance:	Change in the annual WorkPlan and Budget that affected projects like construction of 5 stance VIP Latrine at Bwizibwera, Nyabusokoma and Umoja PS			

**Output : 078182 Teacher house construction and rehabilitation**

N/A

Non Standard Outputs:		Staff Hpouse at Kiranga P/s Constructed.Inspecti on and monitring, Site inspection, Bills of Quanta ties made, Procurement requisition submitted, Tender process, tender awarded, Contractor paid and Commissioning of project.	Site assessed and handed over, BOQs prepared for staff House at Kiranga P/S , Procurement requisition submitted to PDU,		
281501	Environment Impact Assessment for Capital Works	200	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	1,800	0	0 %	0



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312102 Residential Buildings	85,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,000	0	0 %	0

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

N/A

Non Standard Outputs:

Furniture supplied to  
Nyakasenyi P/S,  
Nyakatoke,  
Kyabukunguru P/S  
and Nombe ,  
Procurement  
requisition made and  
submitted, Tender  
awarded

Procurement  
requisition prepared  
and submitted to  
PDU.

312203 Furniture & Fixtures	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	0	0 %	0

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

N/A

211101 General Staff Salaries	414,299	0	0 %	0
Wage Rect:	414,299	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	414,299	0	0 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

N/A

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## Quarter1

Non Standard Outputs:	Capitation Grant to secondary schools to Secondary Schools paid, salaries paid to secondary teachers.	Released capitation grant to schools and received returns from all schools	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all Secondary Schools distributed with schedules for 3 months	Released capitation grant to schools and received returns from all schools
263367 Sector Conditional Grant (Non-Wage)	300,159	100,063	33 %	100,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,159	100,063	33 %	100,063
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,159	100,063	33 %	100,063

Reasons for over/under performance: Delays in schools sending returns

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	District staff salaries paid&nbsp; , inspection and monitoring of learning centers,administration of Primary Leaving Examinations&nbsp; and welfare( lunch allowances) for support staff. Departmental Annual/Quarterly workplans, reports and budgets prepared using the PBS&nbsp; system.Office stationery / computer consumables&nbsp; ; procured.Office Fuel purchased,departmental vehicle maintained.travel inland, workshops and seminars facilitated and small office equipment purchased.	Held 2 meetings with headteachers on performance, carried out 2 support monitoring visits to all schools, attended 3 meetings with RDC and DEC on schools performance improvement	District staff salaries paid, Insection and Monitoring in 10 learing centres conducted, Lunch allowance to support staff paid,Annual, Quarterly workplans, reports , budgets preparedusing the PBS system, Small Office Equipments procured, stationery and computer consumables procured	Held 2 meetings with headteachers on performance, carried out 2 support monitoring visits to all schools, attended 3 meetings with RDC and DEC on schools performance improvement
211101 General Staff Salaries	82,478	0	0 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	5,000	4,500	90 %	4,500
221009 Welfare and Entertainment	1,620	371	23 %	371
221011 Printing, Stationery, Photocopying and Binding	1,800	970	54 %	970

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221012 Small Office Equipment	1,600	183	11 %	183
221014 Bank Charges and other Bank related costs	300	0	0 %	0
227001 Travel inland	18,220	9,905	54 %	9,905
227004 Fuel, Lubricants and Oils	5,000	550	11 %	550
228002 Maintenance - Vehicles	3,330	0	0 %	0
Wage Rect:	82,478	0	0 %	0
Non Wage Rect:	37,870	16,479	44 %	16,479
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,348	16,479	14 %	16,479

Reasons for over/under performance: The department has inadequate office space and an old department vehicle

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:

preparation and submission of procurment requisition, tender tender procss, a ward of tendr, ground braking , monitoring and supervision of works. paymnt of contractor, commissioning of project.

preparation and submission of procurment requisition, tender tender procss, a ward of tendr, ground braking

227001 Travel inland	1,000	0	0 %	0
228004 Maintenance – Other	31,613	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,613	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,613	0	0 %	0

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

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Non Standard Outputs:		Games and Sports carried out in 37 Primary schools of Haibale, Kabimbiri, Rwamabale, Beramule, Bugando, Itojo, Kibuuku, yamutema, Rwesenene, Nyabusokoma, Karugutu, Ibanda, Kasozi, NyKtoke, Musandama, Murambe, Nombe, Nyakatozi, Kyabandara, Ntoroko, Kamuga, Umoja, Rwangara, Kyabunkuguru, Bwizibwera, Bundiba Buneera, Butungama, Kasungu, Nyakasenyi, ,masaka, Masonjo,Kiranga, Rwebinyonyi, Kanyamukura, makondo, Kamuhingi,			
221002	Workshops and Seminars	3,000	0	0 %	0
227001	Travel inland	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:		District Education Officer and driver facilitated to attend Official workshops, seminers, meeting, both in and out side the district.			
221002	Workshops and Seminars	4,952	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,952	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,952	0	0 %	0
Reasons for over/under performance:					

## Vote:595 Ntoroko District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Head teachers and School Management Commitees trained in Financial Manaement ,roless and responsibilities , teachers validated, NIECD policy dessiminated and Senior Education Officer admitted in Education Management and Planning.Office Laptop procured.		Submission of procurement requisitions , LPO, and admission of SEO for post graduate diploma in Education Management and Planning		
281504 Monitoring, Supervision & Appraisal of capital works	8,131	0	0 %		0
312213 ICT Equipment	2,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,931	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,931	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	2,904,799	705,580	24 %		705,580
Non-Wage Reccurent:	524,786	163,717	31 %		163,717
GoU Dev:	384,431	6,841	2 %		6,841
Donor Dev:	0	0	0 %		0
Grand Total:	3,814,016	876,138	23.0 %		876,138

## Vote:595 Ntoroko District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	137.5km of District Feeder Roads Maintained, Monthly Salary for departmental Staff at district level paid on time, 08-departmental coordination and planning meetings held at District and LLGs levels, Quarterly District Roads Committee meetings held, Workshops and seminars externally organized held, Work plans and quarterly accountability reports prepared and submitted, 01-Departmental Vehicle and 02-Motor cycles maintained, Departmental Laptop, Computer and ICT consumables procured, Stationary, Office furniture and small office accessories procured.	12km of District feeder roads were maintained, Quarter 1 Monthly salary for departmental Staff at District Level paid, Conducted Quarter 1 District Roads Committee Meeting, Maintained 01 departmental Vehicle, Attended 01 Externally Organized Meeting for signing URF Performance Agreements, Procured Small Office Equipment.		34km of District feeder Roads maintained, Pay monthly salary for departmental staff at district level, conduct 01-departmental coordination and planning meeting, quarterly District Roads Committee meeting held, Workshops and seminars externally organized held, quarterly accountability reports prepared and submitted, 01-Departmental Vehicle and Motor cycle maintained, Departmental Computer and ICT consumables procured, Stationary and small office accessories procured.	12km of District feeder roads were maintained, Quarter 1 Monthly salary for departmental Staff at District Level paid, Conducted Quarter 1 District Roads Committee Meeting, Maintained 01 departmental Vehicle, Attended 01 Externally Organized Meeting for signing URF Performance Agreements, Procured Small Office Equipment.
211101 General Staff Salaries	57,700	10,300	18 %		10,300
213001 Medical expenses (To employees)	1,315	0	0 %		0
213004 Gratuity Expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221004 Recruitment Expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0

**Vote:595 Ntoroko District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221012 Small Office Equipment	2,000	1,015	51 %	1,015
221014 Bank Charges and other Bank related costs	1,500	250	17 %	250
222003 Information and communications technology (ICT)	1,500	0	0 %	0
225001 Consultancy Services- Short term	2,000	0	0 %	0
227001 Travel inland	22,000	17,474	79 %	17,474
227004 Fuel, Lubricants and Oils	51,500	16,134	31 %	16,134
228002 Maintenance - Vehicles	7,034	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,420	0	0 %	0

Wage Rect:	57,700	10,300	18 %	10,300
Non Wage Rect:	122,769	34,873	28 %	34,873
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,469	45,173	25 %	45,173

Reasons for over/under performance: The rainy season caused some delays in road works and competitive sharing of the road equipment with the four (4) existing Town Councils affected the planned timely execution of the road maintenance activities.

**Output : 048105 District Road equipment and machinery repaired**

N/A

Non Standard Outputs:	District Road Equipment and machinery repaired and maintained.	Repaired and procured tyres for 01 departmental vehicle and motor cycle.	District Road Equipment and machinery repaired and maintained.	Repaired and procured tyres for 01 departmental vehicle and motor cycle.
228003 Maintenance – Machinery, Equipment & Furniture	20,000	8,687	43 %	8,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,687	43 %	8,687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	8,687	43 %	8,687

Reasons for over/under performance: We still find it hard to access the services offered at Mbarara Regional Mechanical Work shop as Ntoroko District.

**Output : 048107 Sector Capacity Development**

N/A

Non Standard Outputs:	Improving efficiency of staff and Road gang operatives.	No training was attended or held. Activity to be conducted in quarter 2 after recruitment of the new Road gang operatives.	Improving efficiency of staff and Road gang operatives.	No training was attended or held. Activity to be conducted in quarter 2 after recruitment of the new Road gang operatives.
221003 Staff Training	5,100	0	0 %	0

## Quarter1

Reasons for over/under performance:	Attraction and Retention of road gang operatives is difficult due to the community people's high expectations and the desire to seek for greener pastures.
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**Output : 048151 Community Access Road Maintenance (LLS)**

Non Standard Outputs:	<p>The Sub Counties did not receive URF in quarter one.</p> <p>Sub Counties receive Road Fund only in quarter Two.</p> <p>The Sub Counties did not receive URF in quarter one.</p>
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Reasons for over/under performance:	N/A
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N/A
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## Quarter1

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## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:	Complete Construction and Tiling of District Administration Block, Renovation of cracked offices on the administration building	Paid for completion of the District Administration Block.	Complete project design and drawings for Parking Yard at the District, Complete Tiling and payment for construction of District Administration Block, Carry out Procurement and award processes for Parking Yard.	Paid for completion of the District Administration Block.
312101 Non-Residential Buildings	25,000	5,000	20 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	5,000	20 %	5,000
Donor Dev:	0	0	0 %	0
Total:	25,000	5,000	20 %	5,000

Reasons for over/under performance: Procurement process for Tiling project delayed.

**Output : 048183 Bridge Construction**

N/A				
Non Standard Outputs:	2 Culvert Bridges along Kakogha-Rwensenene Road (5.5km) in Karugutu Sub County Rehabilitated to Box Culverts with support from URF.	Project is still under procurement process and at award level.	Carry out procurement and awarding processes.	Project is still under procurement process and at award level.
312103 Roads and Bridges	202,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	202,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	202,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process and rainy season.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Buildings Maintenance	No activity was implemented	Compound cleaning and maintenance.	No activity was implemented
224004 Cleaning and Sanitation	3,000	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	Departmental Vehicle and Motor Cycle in good running condition.	Departmental Vehicle_JMC is still under repairs in garage and no payments have been done to that effect.	Repairing and general servicing of departmental motor vehicles and motor cycles.	Departmental Vehicle_JMC is still under repairs in garage and no payments have been done to that effect.
228002 Maintenance - Vehicles	7,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: Delayed completion of vehicle repair works by service provider.

**Output : 048203 Plant Maintenance**

N/A

Non Standard Outputs:	<span style="font-size: 13px;">Departmental Vehicles and District Road Equipment maintained in good running condition.</span>	Procured Fuel and Lubricants for FAW Tipper and grader during road maintenance works.	Plants to be used during road opening and maintenance to be kept operational	Procured Fuel and Lubricants for FAW Tipper and grader during road maintenance works.
228003 Maintenance – Machinery, Equipment & Furniture	9,000	7,844	87 %	7,844

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,844	87 %	7,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	7,844	87 %	7,844

Reasons for over/under performance: Continued market price fluctuations for fuel and oil products. Good quality fuel and lubricants are procured from far in Fort Port which increases project administration costs.

**Output : 048204 Electrical Installations/Repairs**

N/A

Non Standard Outputs:	Operation of the District Roads office.	No activity was implemented this quarter.	Electrical repairs and fittings	No activity was implemented this quarter.
228004 Maintenance – Other	2,000	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 048206 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Training on road maintenance.	No training was held this quarter. It is forwarded to second quarter after recruitment.	Refresher Training for Road gangs, Headmen and Road Engineers on road maintenance.	No training was held this quarter. It is forwarded to second quarter after recruitment.
221003 Staff Training	1,502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,502	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,502	0	0 %	0
Reasons for over/under performance: Contracts for road gangs are still running.				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
N/A				
Non Standard Outputs:	Fencing of the Administration block/land with a chain link	No activity was done this quarter.		No activity was done this quarter.
312104 Other Structures	24,651	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,651	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,651	0	0 %	0
Reasons for over/under performance: Delayed procurement process for service provider.				
Total For Roads and Engineering : Wage Rect:	57,700	10,300	18 %	10,300
Non-Wage Reccurent:	885,901	210,260	24 %	210,260
GoU Dev:	251,651	5,000	2 %	5,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,195,252	225,560	18.9 %	225,560

## Vote:595 Ntoroko District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Payment of Monthly staff salaries, Quarterly Subscription to internet, Functional vehicles and M/cycle for the sector, Quarterly department meetings at District and Lower Local Government levels held, Procurement office , fuel stationery and computer consumables, 6 Technical consultation meetings with MoWE/TSU-6, Quarterly Reports and accountability prepared and submitted to the Ministry and line Departments and Agencies. Quarterly District Water and Sanitation committee meetings			Departmental Staff Salaries for three months paid, Internet for three months subscribed, Departmental Vehicle and Motorcycle repaired and serviced, District Water and Sanitation Coordination Committee meeting held on a Quarterly basis, Assorted stationary and computer consumables for DWO procured, Monthly consultations from Technical Support Unit - 6 done, DWO training done and Quarterly Report and Accountability Submitted to MWE	Departmental staff salaries 3 months paid ,3 planning meetings held, Annual workplan for 2018/2019 prepared and submitted to MWE, Submission of Quarter 4 report for 2018/2019 prepared and submitted to MWE, Attended PAC issues raised by DAC as per attachment in HOIMA District, Office stationary paid, Motor vehicle no LG 0018-093 repaired, BOQ's for construction of Boreholes in the District prepared.
211101 General Staff Salaries	32,000	8,250	26 %		8,250
221002 Workshops and Seminars	5,000	2,025	41 %		2,025
221003 Staff Training	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	840	70 %		840
221012 Small Office Equipment	1,200	0	0 %		0
221017 Subscriptions	400	0	0 %		0
227001 Travel inland	3,025	3,156	104 %		3,156
227004 Fuel, Lubricants and Oils	2,000	330	17 %		330

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228002 Maintenance - Vehicles	4,000	855	21 %	855
Wage Rect:	32,000	8,250	26 %	8,250
Non Wage Rect:	20,525	7,206	35 %	7,206
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,525	15,456	29 %	15,456

Reasons for over/under performance: High water salinity levels  
Low attitude of community towards maintainance of water facilities

**Output : 098102 Supervision, monitoring and coordination**

N/A

Non Standard Outputs:	Quarterly Water Quality Testing Analysis carried out on at least 20% of the water facilities in the District with appropriate certificates, monitoring of the existing and the newly constructed/the on-going constructed water facilities on functionality levels conducted	Carried out 2 monitoring visits on functionality of water sources in Kanara, Butungama, Karugutu and Bwermaule. Met 4 user committees in Bweraumule, Butungama and Karugutu over maintenance of water sources	22 water points monitored on their functionality status and Water Quality Testing conducted on 18 water points and 1 deep borehole supervised in Kanara S/C	Carried out 2 monitoring visits on functionality of water sources in Kanara, Butungama, Karugutu and Bwermaule. Met 4 user committees in Bweraumule, Butungama and Karugutu over maintenance of water sources
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227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	420	21 %	420
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,420	32 %	1,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,420	32 %	1,420

Reasons for over/under performance: High drop out of members of WUCs

**Output : 098103 Support for O&M of district water and sanitation**

N/A

Non Standard Outputs:		Motor vehicles, motor cycles and all other office equipment kept in a functional status, 4 deep borehole drilling and construction supervised and 40 water point functionality status monitored	2 Refresher training for Water Users Committees conducted in Kanara and Butungama Sub Counties, 10 water points monitored on their functionality status and Departmental Vehicle and Motor cycle repaired and serviced for three months		
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

N/A				
Non Standard Outputs:	Advocacy meetings conducted at both Sub County and District levels,new Water User Committees formed and trained and refresher training conducted to the existing water user committees		One District Advocacy meeting for water and sanitation conducted, Six Sub County Advocacy meetings conducted in the Sub Counties of Bweramule, Butungama, Rwebisengo, Karugutu, Kanara and Nombe.	
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	1,001	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,001	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,001	0	0 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Shallow wells in the selected Sub Counties rehabilitated and supervision and monitoring of the rehabilitation activities done by the District Water Office Staff		1 Shallow well rehabilitated by Hand Pump Mechanics in Butungama Sub County., 1 Shallow wells supervised and monitored by the District Water Office Staff	
263370 Sector Development Grant	20,003	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,003	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,003	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Sanitation and Hygiene activities conducted, these include; creating rapport with L.C - 1s, VHTs and other stakeholders, Mobilizations and sensitization of communities on sanitation and hygiene improvement, conducting sanitation, Launching of hand washing campaigns and others.		Rapport with the local village/parish leaders created, Sanitation promotion campaigns conducted, Community mobilization and sensitization on improving sanitation and hygiene conducted.	Rapport with Local village/parish leaders created,Launched home improvement campaign in Karugutu s/c, 3 sanitation and Hygiene campaign meetings held in Kanara s/c, Held meetings on water and sanitation from all the 10LLGS, Rehabilitated ,2 rapport meetings with village leaders in Karugutu s/c, Tec consultation from TSU-6 Fort portal paid, Up dating Form 4/ regular Data collection and analysis done
281504 Monitoring, Supervision & Appraisal of capital works	8,250	5,473	66 %	5,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,250	5,473	66 %	5,473
Donor Dev:	0	0	0 %	0
Total:	8,250	5,473	66 %	5,473

Reasons for over/under performance:

High water salinity levels  
Low attitude of the community towards operation and mentainance**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Post Graduate Diploma in Construction Management from Makerere University awarded to the DWO.	Capacity building done through support to the DWO in pursuing a post graduate Diploma in engineering at MUK	Application, Registration, Enrollment and Studies for first semester commences in August at Makerere University - Kampala	Capacity building done through support to the DWO in pursuing a post graduate Diploma in engineering at MUK
281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,175	64 %	3,175



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,175	64 %	3,175
Donor Dev:	0	0	0 %	0
Total:	5,000	3,175	64 %	3,175
Reasons for over/under performance: The grant is not supporting the DWO fully				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
N/A				
Non Standard Outputs:	2 - Stance VIP Latrine constructed in one of the selected Rural Growth Center in the District			N/A
312104 Other Structures	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
N/A				
Non Standard Outputs:	4 Deep Boreholes Sited, Drilled and Constructed in the Sub Counties of Butungama, Bweramule, Nombe and Rwebisengo			Siting and Drilling feasibility Studies for the four deep boreholes conducted Rehabilitated 2 bore holes in Butungama s/c
312104 Other Structures	168,523	3,902	2 %	3,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,523	3,902	2 %	3,902
Donor Dev:	0	0	0 %	0
Total:	168,523	3,902	2 %	3,902
Reasons for over/under performance: High salinity of water The landscape is of poor terrain i.e affected by water floods during rainy season				
Total For Water : Wage Rect:	32,000	8,250	26 %	8,250
Non-Wage Recurrent:	34,526	8,626	25 %	8,626
GoU Dev:	215,776	12,550	6 %	12,550
Donor Dev:	0	0	0 %	0
Grand Total:	282,302	29,426	10.4 %	29,426

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of annual salaries for the two departmental staff. Two wetland management plans developed and approved. Degradation assessment conducted, Departmental Reports Prepared and submitted	Three salaries have so far been paid for the departmental staff as planned.		Three monthly staff salaries for the departmental staff paid.  Communities engaged in selection of wetlands for which management plans are to be compiled.	Three monthly staff salaries were paid for the two departmental staff.
211101 General Staff Salaries	45,000	11,250	25 %		11,250
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,996	300	15 %		300
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	45,000	11,250	25 %		11,250
Non Wage Rect:	11,996	300	3 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,996	11,550	20 %		11,550
Reasons for over/under performance: The output was realized as planned. There were no any cases of staff missing salaries.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	Tree seedlings procured and distributed to government, public institutions and community members.	Cumulatively only community meetings have been conducted.		Communities mobilized and awareness raised on the importance of afforestation, tree planting and the dangers of environmental degradation.	Two community mobilization and awareness meetings held in Kakoga village in Karugutu sub-county and Kyapa 2 village in Bweramule sub-county.
224006 Agricultural Supplies	9,000	500	6 %		500

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	500	4 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	500	4 %	500

Reasons for over/under performance: The biggest challenge is that when you conduct a meeting the community demands for trees there and then which are not readily available.

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

N/A				
Non Standard Outputs:	Four selected groups trained in energy conservation and watershed management.	One group in Nombe sub-county has been trained.	Community mobilized and trained on fuel wood saving techniques and watershed management in Nombe Sub-county.	Members of Kisina Zone Tweimukye association in Nyakatoke parish in Nombe sub-county trained in energy saving techniques.
221002 Workshops and Seminars	5,999	350	6 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,999	350	6 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,999	350	6 %	350

Reasons for over/under performance: There are few groups that carry out environmental conservation activities in the district.

**Output : 098305 Forestry Regulation and Inspection**

N/A				
Non Standard Outputs:	Forestry inspection of all illegal forestry activities carried across the district.	One inspection has so far been conducted.	Two routine inspection carried out across the district to check on illegal tree cutting, charcoal burning and bush burning in Nombe S/C, Karugutu S/C, Krugutu TC, and Kibuuku TC, reports compiled and shared among stakeholders.	One inspection to monitor illegal trade in wood products carried out in Karugutu Sub-county.
227001 Travel inland	7,000	250	4 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	250	4 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	250	4 %	250

Reasons for over/under performance: Community members hide information on illegal activities being carried out in their localities.

**Output : 098306 Community Training in Wetland management**

N/A				
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Non Standard Outputs:		Training four groups in proper wetland management conducted in selected sub-counties across the whole district.	One group has been trained as planned for the quarter.	One Group selected, stationery procured for training in proper wetland management.	One group from Kayanja 1 village in Rwamabale parish Bweramule sub-county trained in proper wetland and riverbank management.
221002	Workshops and Seminars	20	574	2870 %	574
227001	Travel inland	1,980	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	574	29 %	574
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	574	29 %	574
Reasons for over/under performance:		The activity was conducted as it had been planned in the quarter.			
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:		Four wetlands selected and restored by community members using local inputs in Bweramule and Butungama sub-counties.	A stretch of two Kilometers has been restored along river Semuliki.	Communities mobilized for selection and restoration of the first wetland, sensitization meetings held.	Community members of Kayanja 1 mobilized for the restoration of two kilometers along river Semuliki.
224006	Agricultural Supplies	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		There is cooperation from the community towards the restoration activity.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		General environment education and public awareness conducted through out the district.	Two awareness meetings have been conducted.	Two general environmental education and awareness meetings held in Kanara TC and Kanara S/C.	Two general environmental education and awareness meetings conducted in Rwangara (Kanara s/c) and Kigungu in Kanara TC.
221002	Workshops and Seminars	8,000	600	8 %	600
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	600	5 %	600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,000	600	5 %	600

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activity was conducted as planned. However the sparse distribution of homesteads makes mobilization for meetings difficult.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
N/A					
Non Standard Outputs:	Environmental compliance and monitoring conducted on all development projects in the district.	Two project have been inspected for compliance.		Three projects inspected for environmental and social compliance.	Two ongoing projects of Kanara-Rwebisengo gravity flow scheme and construction a new structure at Karugutu Health Center IV monitored for environmental compliance.
227001 Travel inland	3,591	200	6 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,591	200	6 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,591	200	6 %		200
Reasons for over/under performance:	There were no any other projects either submitted or taking place in the district.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
N/A					
Non Standard Outputs:	20 Freehold Land titles produced by the end of the financial year.	One sets of minutes has so far been submitted as planned.		Allowances paid to facilitate the responsible officer deliver and follow up land board minutes to the ministry zonal offices.	One set of minutes of District Land Board submitted to the Ministry of Lands Zonal Office in Kabarole.
221002 Workshops and Seminars	1,301	300	23 %		300
224004 Cleaning and Sanitation	3	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,304	300	23 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,304	300	23 %		300

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The activity was conducted as had been planned for the quarter.					
<i>Total For Natural Resources : Wage Rect:</i>	45,000	11,250	25 %		11,250
<i>Non-Wage Reccurent:</i>	59,890	3,574	6 %		3,574
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	104,890	14,824	14.1 %		14,824

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women , Youth and disabled, supported to commemorate national & international days.	Monitoring of 5 disabled groups which received government funds to support their projects was conducted in the areas of Karugutu S/C, Bweramule, Rwebisengo S/C and Kanara S/C and dissemination of government programmes to these groups was also done		Workshops and seminars conducted in karugutu s/c and Bweramule s/c on dissemination of government programs and policies and how they can benefit from these programs.	Monitoring of 5 disabled groups which received government funds to support their projects was conducted in the areas of Karugutu S/C, Bweramule, Rwebisengo S/C and Kanara S/C and dissemination of government programmes to these groups was also done
227001 Travel inland	1,561	912	58 %		912
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,561	912	36 %		912
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,561	912	36 %		912
Reasons for over/under performance:	There were high expectations from the disabled people, however they were committed to their projects since most of them were testifying that the support given to them has helped in paying their children's school fees and feeding themselves.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental staff salaries paid and activities properly implemented.	All the 11 staffs were paid their salaries for the 1st quarter and departmental reports compiled and submitted to the MGLSD.		11 staffs will be paid their salaries, 2 departmental reports compiled and submitted to the ministry of gender labor and social development	All the 11 staffs were paid their salaries for the 1st quarter and departmental reports compiled and submitted to the MGLSD
211101 General Staff Salaries	90,000	20,500	23 %		20,500
Wage Rect:	90,000	20,500	23 %		20,500
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,000	20,500	23 %		20,500

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was delayed release of funds to the department but this did not affect paying staff salaries and submission of departmental reports to the ministry of gender labor and social development.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 300 adult learners enrolled and trained in Ntoroko district. FAL instructors refresher trainings conducted	(81) Enrollment of 81 Adult learners was done in Karugutu S/C and also establishment of their shelters where to study from was also done.		(75)Adult learners enrolled and trained, monitored and instructional materials procured and distributed to the different classes.	(81)Enrollment of 81 Adult learners was done in Karugutu S/C and Nombe S/C and also establishment of their shelters where to study from was also done.
Non Standard Outputs:	Adult learners & FAL instructors trained.	Mobilization , enrollment and establishment of 5 Adult learners' shelters was also done in Karugutu S/C and Nombe S/Cs.		Conduct sub county workshops to train the untrained FAL learners /instructors in 2 sub counties of Nombe and Butungama Sub counties.	Mobilization , enrollment and establishment of 5 Adult learners' shelters was also done in Karugutu S/C and Nombe S/Cs.
221002 Workshops and Seminars	1,083	300	28 %		300
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,083	300	14 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,083	300	14 %		300
Reasons for over/under performance:	The learners are willing to attend classes 2 days in a week and also buy exercise books and pencils but the biggest problem is motivation for their instructors still remain a challenge though during TPC in Karugutu S/C there were hopes of committing some funds from LR to motivate the instructors.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreamed across all programes.	Discussions on Gender issues such gender work load calendar, gender division of labor and power relations were and are still being discussed in Adult learners circles and recommendations are being reached at.		Conduct training of sub county CDOs district technical team and councilors in gender mainstreaming, planning and budgeting in Kanara S/C and Kanara T/C.	Discussions on Gender issues such gender work load calendar, gender division of labor and power relations were and are still being discussed in Adult learners circles and recommendations are being reached at.
221002 Workshops and Seminars	2,000	300	15 %		300
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0



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227001 Travel inland	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	300	13 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	300	13 %	300

## Reasons for over/under performance:

During the discussions on gender division of labor and power relations, the men were still powerful and most women were submissive about the men doing specific roles and the women to do different roles. Gender mainstreaming still have resistance within the communities and community attitudinal change will take some good time to accept sharing roles.

## Output : 108109 Support to Youth Councils

N/A				
Non Standard Outputs:	4 mandatory District youth council meetings conducted.		Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district and also attend workshops.	
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

## Reasons for over/under performance:

## Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(8) Assistive devices to the PDWs procured and distributed to them.	(0) Not done	(2) Assistive devices to the PDWs procured and distributed to them.	(0) Not done
Non Standard Outputs:	PWDs and elderly persons supported to attend national and international days of PWDs and support the groups to start income generating activities.	Conducted monitoring of 5 people with disability groups who received funds to boost their projects in Karugutu Sub County, Rwebisengo S/C and Kanara S/C.	Organize and commemorate national and international days of PWDs and support their IGAs groups.	Conducted monitoring of 5 people with disability groups who received funds to boost their projects in Karugutu Sub County, Rwebisengo S/C and Kanara S/C.
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,700	885	33 %	885

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227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	885	15 %	885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	885	15 %	885

Reasons for over/under performance: People with disabilities expected a lot of handouts when we visited them even when they knew the purpose of visiting their groups.

**Output : 108114 Representation on Women's Councils**

N/A				
Non Standard Outputs:	N/A	Supported the induction of newly elected women councilors in the district on their roles and responsibilities.	Support Ntoroko District women to commemorate national /international days and conduct executive meetings	Supported the induction of newly elected women councilors in the district on their roles and responsibilities.
221002 Workshops and Seminars	2,000	800	40 %	800
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	800	27 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	800	27 %	800

Reasons for over/under performance: There were no major challenges during the implementation of the activity.

**Output : 108115 Sector Capacity Development**

N/A				
Non Standard Outputs:	Sector capacity developed.		Identify CBS staff to attend training in community related filed for better service delivery to the people of Ntoroko District.	
221003 Staff Training	4,253	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,253	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,253	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A				
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Non Standard Outputs:	Departmental quarterly reports submitted to the MoGLSD, office ICT computer procured, community based services work monitored.	Departmental quarterly reports were submitted to the MoGLSD and office stationary was procured.	Submission of Departmental quarterly reports to the MoGLSD, Procurement of office computer	Departmental quarterly reports were submitted to the MoGLSD and office stationary was procured.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	2,439	1,260	52 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,439	1,260	28 %	1,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,439	1,260	28 %	1,260

Reasons for over/under performance: There were no major challenges during submission of 1st quarter reports to the MoGLSD.

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Youth livelihood organised youth groups and UWEP women groups at Sub county level supported to participate in income generating projects to boost their household incomes in all the 10 lower local governments.	Identified, assessed and trained 13 women groups to access UWEP funds from the sub counties of Nombe, Karugutu, Bweramule, Karugutu T/C, Kibuuku T/C and funds were transferred to women groups accounts.	Conduct training of organised youth & women groups in identified areas and assess their performance /appraisal of groups / monitoring , transfer of funds to groups and submission of quarterly reports to the MoGLSD.	Identified, assessed and trained 13 women groups to access UWEP funds from the sub counties of Nombe, Karugutu, Bweramule, Karugutu T/C, Kibuuku T/C and funds were transferred to women groups accounts.
242003 Other	37,100	7,180	19 %	7,180
263369 Support Services Conditional Grant (Non-Wage)	333,900	89,393	27 %	89,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	371,000	96,573	26 %	96,573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	371,000	96,573	26 %	96,573
Reasons for over/under performance: The activity was implemented successfully without any challenge.				
Total For Community Based Services : Wage Rect:	90,000	20,500	23 %	20,500
Non-Wage Recurrent:	403,736	101,030	25 %	101,030
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	493,736	121,530	24.6 %	121,530

## Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 16px;">Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, subscriptions to the net, Organizing and holding radio programs on development programs and	Payment of Department Staff Salary for 3 Months , Held Departmental Staff Meetings, 3TPC Meetings, Submission of Performance Contract for F/Y 2018/19		Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired	Payment of Department Staff Salary for 3 Months , Held Departmental Staff Meetings, 3TPC Meetings, Submission of Performance Contract for F/Y 2018/19
211101 General Staff Salaries	71,008	8,908	13 %		8,908
221002 Workshops and Seminars	2,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	200	29 %		200
221012 Small Office Equipment	300	0	0 %		0
221017 Subscriptions	200	0	0 %		0
222003 Information and communications technology (ICT)	250	0	0 %		0
227001 Travel inland	1,800	152	8 %		152
227004 Fuel, Lubricants and Oils	1,200	703	59 %		703
Wage Rect:	71,008	8,908	13 %		8,908
Non Wage Rect:	7,000	1,055	15 %		1,055
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	78,008	9,963	13 %		9,963
Reasons for over/under performance:	Poor telephone & Internet network,				

## Quarter1

[illegible]

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	District and sub county staff equipped with elementary computer skills (Excel and Word), Preparation/update of District profile and Dissemination. Publication of statistical reports and abstract developed by central government&nbsp;			1 day meeting for Refresher of S/county and LLG staff on basic data management and basic computer operations	
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:	Three Proposals on capacity building, bottom up planning and infrastructure development prepared and submitted to development partners, Ministries and agencies (MLoG, NPA, OPM, MoFPED, UNCEF and Inter Aid)			Hold consultation and preparatory meetings to agree on targets	
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0

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227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:

Attending regional consultative meetings, District BFP consultative meeting organised and held. BFP for 2019/20 prepared and submitted, Annual integrated Workplans for 2019/20 for all LLGs and District level aligned to the NDP II prepared, & presented to Council for approval. Mid term review of the DDP finalised and submitted, Internal and National Assessment carried out and reports produced.

Internal and National Assessment carried out and reports produced and discussed

221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:

Operationalisation of existing information management systems through consultations and refresher training subscription to internet quarterly.

consultations and refresher training on PBBS. subscription to internet quarterly.

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221002 Workshops and Seminars	400	0	0 %	0
221017 Subscriptions	100	0	0 %	0
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:

Acquisition and dissemination of programs (DDEG, UNICEF) Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. Holding

Acquisition and dissemination of programs (DDEG, UNICEF) Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Attending W/shops and meetings externally organised

213001 Medical expenses (To employees)	400	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	0	0 %	0

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A



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Non Standard Outputs:	Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirements	One field work monitoring and backstopping on DDEG done, Carried out internal assessment on performance of LLGs and Departments	Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports.	One field work monitoring and backstopping on DDEG done, Carried out internal assessment on performance of LLGs and Departments
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	500	10 %	500

Reasons for over/under performance: Inadequate reports in LLGs

## Capital Purchases

## Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	90% of all Children under 5 years receive certificates of registration, Projects and Programs (DDEG), 10 monitoring visits conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment repaired/purchased, Vehicles repaired Purchase of curtains, furniture and fixtures.	50% of all children under 5 years registered and received their certificates, carried out internal assessment on performance and compliance at District and LLG level	90% of all Children under 5 years receive certificates of registration, Projects and Programs (DDEG), 10 monitoring visits conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment repaired/purchased, Vehicles repaired Purchase of curtains, furniture and fixtures.	50% of all children under 5 years registered and received their certificates, carried out internal assessment on performance and compliance at District and LLG level
281504 Monitoring, Supervision & Appraisal of capital works	44,144	12,600	29 %	12,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,144	0	0 %	0
Donor Dev:	20,000	12,600	63 %	12,600
Total:	44,144	12,600	29 %	12,600

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Some children had no names			
<i>Total For Planning : Wage Rect:</i>	71,008	8,908	13 %		8,908
<i>Non-Wage Reccurent:</i>	41,000	4,495	11 %		4,495
<i>GoU Dev:</i>	24,144	0	0 %		0
<i>Donor Dev:</i>	20,000	12,600	63 %		12,600
<i>Grand Total:</i>	156,152	26,003	16.7 %		26,003

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Recognition by Association of Local Government Internal Auditors, Departmental staff paid salaries for 12 months, Follow up of audit recommendations, preparation of reports, maintenance and repairs	1 Quarterly audit has been produced, pending submission to IAG		Conducting quarter 1 audit for UPE, USE schools, Health centres, attend audit committee meeting, Functional audit office, payment of staff salaries, maintenance of computers and motorcycle, attending workshops and seminars, Submission of work plan and reports to IAG. audit follow up	Prepared and submitted the quarter one audit on USE, health and attended audit committee meeting, payment of staff salaries for the month of July, August and September, submitted the quarter 4 report to IAG
211101 General Staff Salaries	34,998	7,691	22 %		7,691
221008 Computer supplies and Information Technology (IT)	1,100	500	45 %		500
221009 Welfare and Entertainment	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	1,700	1,200	71 %		1,200
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	34,998	7,691	22 %		7,691
Non Wage Rect:	6,500	1,800	28 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,498	9,491	23 %		9,491
Reasons for over/under performance:	The department still runs an insufficient budget to facilitate all its planned activities				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	4 quarterly audit reports prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription	1 audit report has been conducted. 1 Risk assessment register is in place and 1 set of working papers in place for quarter one	1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription	conducted quarter one audit, prepared audit working paper, prepared audit risk assessment
221002 Workshops and Seminars	1,200	0	0 %	0
227001 Travel inland	5,188	1,500	29 %	1,500
227004 Fuel, Lubricants and Oils	2,112	800	38 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,300	27 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	2,300	27 %	2,300

Reasons for over/under performance: The department is challenged by poor funding and some activities have remained unimplemented as planned

**Output : 148203 Sector Capacity Development**

N/A

Non Standard Outputs:	Skill improvement and capacity development	Refresher meeting with the Association of Auditors. Quarterly Audit meeting with TCs Auditors to harmonize Respective reports to set standards		
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 148204 Sector Management and Monitoring**

N/A

Non Standard Outputs:		Timely implementation of Audit recommendations at District and Lower Local Government	Quarterly meetings with HoDs, S/county Chiefs and Town clerks on implementation of Audit recommendations		
227001	Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,998</i>	<i>7,691</i>	<i>22 %</i>	<i>7,691</i>
<i>Non-Wage Reccurent:</i>	<i>17,000</i>	<i>4,100</i>	<i>24 %</i>	<i>4,100</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>51,998</i>	<i>11,791</i>	<i>22.7 %</i>	<i>11,791</i>

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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Karugutu TC</b>				<b>1,392,264</b>	<b>126,566</b>
<b>Sector : Agriculture</b>				<b>11,105</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>11,105</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>11,105</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfer of Agriculture Extension fund to Karugutu Tc	Karugutu Tc Headquarters	Sector Conditional Grant (Non-Wage)		11,105	0
<b>Sector : Works and Transport</b>				<b>159,931</b>	<b>39,049</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>159,931</b>	<b>39,049</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>159,931</b>	<b>39,049</b>
Item : 263104 Transfers to other govt. units (Current)					
URF Transfers to Lower Local Government	Ibanda Town Council Hqs	Other Transfers from Central Government		159,931	39,049
<b>Sector : Education</b>				<b>686,168</b>	<b>69,725</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>412,454</b>	<b>6,990</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>340,944</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Ibanda Primary school	Ibanda Ibanda Primary school	Sector Conditional Grant (Wage)		63,480	0
Karugutu Primary school	Karugutu Karugutu Primary school	Sector Conditional Grant (Wage)		92,087	0
Kasozi Primary school	Kaghorwe Kasozi Primary school	Sector Conditional Grant (Wage)		63,480	0
Kyabandara Primary school	Kacwamba Kyabandara primary school	Sector Conditional Grant (Wage)		49,620	0
Nyabusokoma Primary school	Nyabuhuru Nyabusokoma Primary school	Sector Conditional Grant (Wage)		72,277	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>20,278</b>	<b>6,759</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA P.S.	Karugutu Ibanda P/s	Sector Conditional Grant (Non-Wage)	4,578	1,526
Karugutu P.S.	Karugutu Karugutu P/s	Sector Conditional Grant (Non-Wage)	6,510	2,170
Kasozi P.S.	Karugutu Kasonzi	Sector Conditional Grant (Non-Wage)	6,148	2,049
Nyabusokoma P.S	Karugutu Nyabusokoma P/s	Sector Conditional Grant (Non-Wage)	3,041	1,014
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>27,500</b>	<b>231</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kacwamba Kyabandara Primary school	Sector Development Grant	500	231
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kacwamba Renovation kyabandara ps	Sector Development Grant	27,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,732</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyabuhuru Nyabusokoma Primary School	Sector Development Grant	732	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyabuhuru Nyabusokoma Primary School	Sector Development Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>273,714</b>	<b>62,735</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>85,510</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Karugutu Karugutu Secondary School	Sector Conditional Grant (Wage)	85,510	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>188,204</b>	<b>62,735</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGUTU S.S	Karugutu Karugutu Sec school	Sector Conditional Grant (Non-Wage)	188,204	62,735
<b>Sector : Health</b>			<b>498,991</b>	<b>5,842</b>
<b>Programme : Primary Healthcare</b>			<b>498,991</b>	<b>5,842</b>

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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>392,493</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Karugutu HC1V	Ibanda Ibanda 3	Sector Conditional Grant (Wage)	392,493	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,367</b>	<b>5,842</b>
Item : 291001 Transfers to Government Institutions				
Karugutu HCIV	Ibanda Ibanda	Sector Conditional Grant (Non-Wage)	23,367	5,842
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,131</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Ibanda Ibanda	Sector Development Grant	18,131	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ibanda H/centre	District Discretionary Development Equalization Grant	65,000	0
<b>Sector : Social Development</b>			<b>36,070</b>	<b>11,950</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,070</b>	<b>11,950</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,070</b>	<b>11,950</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kanyamukole Abakyara Twemukye group.	Kaghorwe Karugutu T/c	Other Transfers from Central Government	0	4,950
Karugutu T/C	Ibanda Karugutu T/C	Other Transfers from Central Government	36,070	0
Nyabuhuru Twemukye women's group.	Ibanda Karugutu T/C	Other Transfers from Central Government	0	7,000
<b>LCIII : Nombe</b>			<b>546,347</b>	<b>21,743</b>
<b>Sector : Agriculture</b>			<b>11,104</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,104</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,104</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				



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Transfer of Agriculture extension fund to Nombe	Nombe Sc Headquarters	Sector Conditional Grant (Non-Wage)	11,104	0
<b>Sector : Works and Transport</b>			<b>11,524</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,524</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,524</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	S/County Hqrs Sub County Hqs	Other Transfers from Central Government	11,524	0
<b>Sector : Education</b>			<b>403,836</b>	<b>7,221</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>403,836</b>	<b>7,221</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>376,155</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Murambe Primary school	Nombe Murambe Primary school	Sector Conditional Grant (Wage)	61,385	0
Musandama Primary school	Musandama Musandama Primary school	Sector Conditional Grant (Wage)	139,271	0
Nombe Primary school	Nombe Nombe Primary school	Sector Conditional Grant (Wage)	64,456	0
Nyakatoke Primary school	Nyakatoke Nyakatoke Primary school	Sector Conditional Grant (Wage)	59,395	0
Nyakatozi Primary school	Kyabandara Nyakatozi Primary school	Sector Conditional Grant (Wage)	51,648	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,681</b>	<b>7,221</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABANDARA P.S.	Kyabandara Kyabandara P/s	Sector Conditional Grant (Non-Wage)	3,548	1,183
MURAMBE P.S.	Kyabandara Murambe P/s	Sector Conditional Grant (Non-Wage)	3,403	1,134
MUSANDAMA P.S.	Musandama Musandama P/s	Sector Conditional Grant (Non-Wage)	4,425	1,475
NOMBE S.D.A. P.S.	Nombe Nombe P/s	Sector Conditional Grant (Non-Wage)	4,876	1,625
NYAKATOKE S.D.A. P.S.	Musandama Nyakatoke P/s	Sector Conditional Grant (Non-Wage)	3,306	1,102
NYAKATONZI P.S.	Kyabandara Nyakatonzi P/s	Sector Conditional Grant (Non-Wage)	2,123	702

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Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Nombe Nombe primary school	Sector Development Grant	3,000	0
Furniture and Fixtures - Furniture Expenses-640	Nyakatoke Nyaakatoke Primary school	Sector Development Grant	3,000	0
<b>Sector : Health</b>			<b>50,952</b>	<b>877</b>
<b>Programme : Primary Healthcare</b>			<b>50,952</b>	<b>877</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>47,445</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Musandama HC11	Musandama Musandama HCII	Sector Conditional Grant (Wage)	47,445	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,507</b>	<b>877</b>
Item : 291001 Transfers to Government Institutions				
Musandama HCII	Musandama Musandama	Sector Conditional Grant (Non-Wage)	3,507	877
<b>Sector : Water and Environment</b>			<b>42,131</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,131</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,131</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nombe Murambi	Sector Development Grant	42,131	0
<b>Sector : Social Development</b>			<b>26,800</b>	<b>13,645</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>26,800</b>	<b>13,645</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>26,800</b>	<b>13,645</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Itale Bakayara kukolerahamu group.	Kyabandara Nombe	Other Transfers from Central Government	0	7,200
Musandama parish women MUM club	Musandama Nombe	Other Transfers from Central Government	0	6,445

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Nombe S/C	Nombe Nombe S/c	Other Transfers from Central Government	26,800	0
<b>LCIII : Kanara</b>			<b>325,512</b>	<b>9,919</b>
<b>Sector : Agriculture</b>			<b>25,066</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>11,104</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>11,104</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Tranfers to Kanara S/couty	Katanga S/county head quarters	Sector Conditional Grant (Non-Wage)	11,104	0
<i>Programme : District Production Services</i>			<b>13,961</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>13,961</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rwangara Rwangara B	Sector Development Grant	13,961	0
<b>Sector : Works and Transport</b>			<b>13,226</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>13,226</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>13,226</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	S/County Hqrs Sub County Hqs	Other Transfers from Central Government	13,226	0
<b>Sector : Education</b>			<b>163,932</b>	<b>3,569</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>163,932</b>	<b>3,569</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>152,224</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kamuga primary school	Kamuga Kamuga Primary school	Sector Conditional Grant (Wage)	59,197	0
Rwangara Primary school	Rwangara Rwangara Primary school	Sector Conditional Grant (Wage)	49,389	0
Umoja primary school	Rwangara Umoja Primary school	Sector Conditional Grant (Wage)	43,638	0
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,708</b>	<b>3,569</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuga P.S	Rwangara Kamunga P/s	Sector Conditional Grant (Non-Wage)	2,010	670
Rwangara P.S.	Rwangara Rwangara P/s	Sector Conditional Grant (Non-Wage)	4,924	1,641
Umoja P.S	Rwangara UmojanP/s	Sector Conditional Grant (Non-Wage)	3,773	1,258
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rwangara Retention for Rwangara Primary school	Sector Development Grant	1,000	0
<b>Sector : Health</b>			<b>97,551</b>	<b>877</b>
<b>Programme : Primary Healthcare</b>			<b>97,551</b>	<b>877</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>94,044</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Rwangara HCII	Katanga Katanga	Sector Conditional Grant (Wage)	94,044	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,507</b>	<b>877</b>
Item : 291001 Transfers to Government Institutions				
Rwangara HCII	Katanga Katanga	Sector Conditional Grant (Non-Wage)	3,507	877
<b>Sector : Water and Environment</b>			<b>7,198</b>	<b>5,473</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,198</b>	<b>5,473</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kanara	Kimara Kimara	Transitional Development Grant	5,000	0
Kanara				
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,198</b>	<b>5,473</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga Katanga Landing Site	Sector Development Grant	2,198	5,473
<b>Sector : Social Development</b>			<b>18,540</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>18,540</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>18,540</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kamuga GA Group	Kamuga Kamuga	Other Transfers from Central Government	4,270	0
Kanara S/C	Kamuga Kanara S/C	Other Transfers from Central Government	5,000	0
Kanara S/C	Katanga Kanara S/C	Other Transfers from Central Government	9,270	0
<b>LCIII : Kanara TC</b>			<b>799,075</b>	<b>60,588</b>
<b>Sector : Agriculture</b>			<b>11,104</b>	<b>1,627</b>
<i>Programme : Agricultural Extension Services</i>			<b>11,104</b>	<b>1,627</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>11,104</b>	<b>1,627</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Agriculture Extension fund to Kanara Tc	Ntoroko Tc Head quarters	Sector Conditional Grant (Non-Wage)	11,104	1,627
<b>Sector : Works and Transport</b>			<b>137,156</b>	<b>33,489</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>137,156</b>	<b>33,489</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>137,156</b>	<b>33,489</b>
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	Twanzane Town Concil Hqs	Other Transfers from Central Government	137,156	33,489
<b>Sector : Education</b>			<b>437,687</b>	<b>11,577</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>175,117</b>	<b>2,224</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>168,446</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ntoroko Primary school	Ntoroko Ntoroko primary school	Sector Conditional Grant (Wage)	168,446	0

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>6,671</b>	<b>2,224</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntoroko P.S.	Ntoroko Ntoroko P/s	Sector Conditional Grant (Non-Wage)	6,671	2,224
<b>Programme : Secondary Education</b>			<b>262,569</b>	<b>9,353</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>234,539</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Twanzane Kanara seed secondary school	Sector Conditional Grant (Wage)	234,539	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,030</b>	<b>9,353</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANARA SEED SS	Twanzane Kanara Seed	Sector Conditional Grant (Non-Wage)	28,030	9,353
<b>Sector : Health</b>			<b>177,058</b>	<b>3,895</b>
<b>Programme : Primary Healthcare</b>			<b>177,058</b>	<b>3,895</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>161,477</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ntoroko HCIII	Twanzane Twanzane	Sector Conditional Grant (Wage)	161,477	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,877</b>	<b>1,219</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
STELLA MARIS NTOROKO HEALTH UNIT	Twanzane	Sector Conditional Grant (Non-Wage)	4,877	1,219
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,704</b>	<b>2,676</b>
Item : 291001 Transfers to Government Institutions				
Ntoroko HCIII	Twanzane Twanzane	Sector Conditional Grant (Non-Wage)	10,704	2,676
<b>Sector : Social Development</b>			<b>36,070</b>	<b>10,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,070</b>	<b>10,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,070</b>	<b>10,000</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Kamu Kamu women's group	Kanyansi Kanara T/C	Other Transfers from Central Government	0	5,000
Kamu Kamu women's group.	Twanzane Kanara T/C	Other Transfers from Central Government	0	5,000
Kanara T/C	Twanzane Kanara T/C	Other Transfers from Central Government	36,070	0
<b>LCIII : Karugutu</b>			<b>463,706</b>	<b>8,529</b>
<b>Sector : Agriculture</b>			<b>11,104</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,104</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,104</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer od Agriculture extension Fund to Karugutu Sc	Itojo Sc Headquarters	Sector Conditional Grant (Non-Wage)	11,104	0
<b>Sector : Works and Transport</b>			<b>210,768</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>210,768</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,768</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	S/county Hqrs Sub County Hqs	Other Transfers from Central Government	8,768	0
Capital Purchases				
<b>Output : Bridge Construction</b>			<b>202,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Busairo Kakogha and Rwensenene villages	Other Transfers from Central Government	202,000	0
<b>Sector : Education</b>			<b>205,764</b>	<b>3,529</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>205,764</b>	<b>3,529</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>195,177</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Itojo Primary school	Itojo Itojo Primary school	Sector Conditional Grant (Wage)	73,506	0
Kyamutema Primary school	Nyabikungu Kyamutema Primary school	Sector Conditional Grant (Wage)	67,204	0

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RRwesenene Primary school	Busairo Rwesenene Primary School	Sector Conditional Grant (Wage)	54,467	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,587</b>	<b>3,529</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itojo	Itojo Itojo P/s	Sector Conditional Grant (Non-Wage)	5,263	1,754
Rwensenene P.S	Itojo Karugutu P/s	Sector Conditional Grant (Non-Wage)	2,767	922
KYAMUTEMA SDA P.S	Itojo Kyamutema P/s	Sector Conditional Grant (Non-Wage)	2,558	853
<b>Sector : Social Development</b>			<b>36,070</b>	<b>5,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,070</b>	<b>5,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,070</b>	<b>5,000</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Katwakali Women's group.	Busairo karugutu	Other Transfers from Central Government	0	5,000
Karugutu S/C	Itojo Karugutu S/C	Other Transfers from Central Government	36,070	0
<b>LCIII : Bweramule</b>			<b>937,813</b>	<b>14,013</b>
<b>Sector : Agriculture</b>			<b>19,104</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,104</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,104</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bweramule Sc	Rukora Sub county Hqs	Sector Conditional Grant (Non-Wage)	11,104	0
<b>Programme : District Production Services</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Livestock market construction</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Rwamabale Vando Market	Sector Development Grant	8,000	0
<b>Sector : Works and Transport</b>			<b>9,779</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,779</b>	<b>0</b>
Lower Local Services				



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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,779</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	Rukora Sub County Hqs	Other Transfers from Central Government	9,779	0
<b>Sector : Education</b>			<b>272,100</b>	<b>6,637</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>272,100</b>	<b>6,637</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>254,451</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bugando Primary school	Bugando Bugando Primary school	Sector Conditional Grant (Wage)	32,654	0
Bweramule Primary school	Bweramule Bweramule Primary school	Sector Conditional Grant (Wage)	49,079	0
Haibale primary school	Haibale Haibale Primary School	Sector Conditional Grant (Wage)	50,748	0
Kabimbiri Primary school	Rukora Kabimbiri Primary school	Sector Conditional Grant (Wage)	70,398	0
Rwamabale Primary school	Rwamabale Rwamabale Primary School	Sector Conditional Grant (Wage)	51,572	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,049</b>	<b>5,637</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDO P.S	Bweramule Bugando P/s	Sector Conditional Grant (Non-Wage)	3,121	1,040
BWERAMULE P.S.	Bweramule Bweramule P/s	Sector Conditional Grant (Non-Wage)	3,983	1,615
HAIBALE P.S	Haibale Haibale P/s	Sector Conditional Grant (Non-Wage)	3,475	1,158
KABIMBIRI P.S	Haibale Kabimbiri P/s	Sector Conditional Grant (Non-Wage)	3,870	1,290
RWAMABALE P.S.	Bweramule Rwamabale P/s	Sector Conditional Grant (Non-Wage)	1,600	533
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,600</b>	<b>1,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bweramule Retention for VIP latrine at Bweramule Ps	Sector Development Grant	1,600	1,000

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<b>Sector : Health</b>			<b>558,630</b>	<b>877</b>
<i>Programme : Primary Healthcare</i>			<b>558,630</b>	<b>877</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>55,123</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bweramule HCII	Rukora Rukora	Sector Conditional Grant (Wage)	55,123	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>3,507</b>	<b>877</b>
Item : 291001 Transfers to Government Institutions				
Bweramule HCII	Rukora Rukora	Sector Conditional Grant (Non-Wage)	3,507	877
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bweramule Bweramule	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>42,131</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>42,131</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>42,131</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rwamabale Rwamabale	Sector Development Grant	42,131	0
<b>Sector : Social Development</b>			<b>36,070</b>	<b>6,500</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>36,070</b>	<b>6,500</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>36,070</b>	<b>6,500</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kayanja Twekambe United fish monger.	Bweramule Bweramule	Other Transfers from Central Government	0	6,500
Bweramule S/C	Bweramule Bweramule S/C	Other Transfers from Central Government	36,070	0
<b>LCIII : Rwebisengo</b>			<b>400,053</b>	<b>24,268</b>
<b>Sector : Agriculture</b>			<b>11,104</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>11,104</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>11,104</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Agric. extension fund to Rwebisengo Sc	Makondo Sc Headquarter	Sector Conditional Grant (Non-Wage)	11,104	0
<b>Sector : Works and Transport</b>			<b>12,485</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,485</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,485</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Local Government	RWEBISENGO Sub County Hqs	Other Transfers from Central Government	12,485	0
<b>Sector : Education</b>			<b>330,390</b>	<b>8,798</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>330,390</b>	<b>8,798</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>223,786</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kanyamukura Primary School	Harukoba Kanyamukura Primary School	Sector Conditional Grant (Wage)	45,407	0
Kiranga Primary School	Kiranga Kiranga Primary school	Sector Conditional Grant (Wage)	49,203	0
-	Makondo Makondo Primary School	Sector Conditional Grant (Wage)	62,588	0
Rwebinyony Primary School	Majumba Rwebinyony Primary School	Sector Conditional Grant (Wage)	66,588	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,076</b>	<b>4,188</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYAMUKURA P.S	Makondo Kanyamukura P/s	Sector Conditional Grant (Non-Wage)	2,058	1,183
Kiranga P.S	RWEBISENGO Kiranga P/s	Sector Conditional Grant (Non-Wage)	3,371	1,124
MAKONDO P.S.	Makondo Makondo P/s	Sector Conditional Grant (Non-Wage)	2,171	724
RWEBINYONYI P.S.	RWEBISENGO Rwebinyonyi P/s	Sector Conditional Grant (Non-Wage)	3,475	1,158
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>8,000</b>	<b>4,610</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Majumba Completion kanyamukura ps	Sector Development Grant	8,000	4,610
<b>Output : Latrine construction and rehabilitation</b>			<b>528</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiranga Kiranga Primary School	Sector Development Grant	528	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>87,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiranga Kiranga	Sector Development Grant	200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kiranga Kiranga Primary school	Sector Development Grant	1,800	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kiranga Kiranga Primary School	Sector Development Grant	85,000	0
<b>Sector : Water and Environment</b>			<b>10,003</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,003</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,003</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rwebisengo	Harukoba Harukoba	Transitional , Development Grant	5,000	0
Rwebisengo	Makondo Kanyamukura	Sector Development , Grant	5,003	0
<b>Sector : Social Development</b>			<b>36,070</b>	<b>15,470</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,070</b>	<b>15,470</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,070</b>	<b>15,470</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Majummba Tukwatanize women group	Majumba Rwebisengo	Other Transfers from Central Government	0	7,200
Muhumuza Women's group.	Harukoba Rwebisengo	Other Transfers from Central Government	0	8,270
Rwebisengo S/C	Majumba Rwebisengo S/C	Other Transfers from Central Government	36,070	0

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<b>LCIII : Kibuuku TC</b>			<b>591,550</b>	<b>94,773</b>
<b>Sector : Agriculture</b>			<b>35,554</b>	<b>1,519</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,104</b>	<b>1,519</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,104</b>	<b>1,519</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Agricultural Extension Fund to Kibuuku Tc	Kibuuku West District HeadQuarters	Sector Conditional Grant (Non-Wage)	11,104	1,519
<b>Programme : District Production Services</b>			<b>24,450</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kibuuku West District Headquarters	Sector Development Grant	18,000	0
<b>Output : Slaughter slab construction</b>			<b>6,450</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kibuuku North Vando Market	Sector Development Grant	6,450	0
<b>Sector : Works and Transport</b>			<b>233,917</b>	<b>51,682</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>209,266</b>	<b>51,682</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>180,951</b>	<b>44,182</b>
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	TC Hqrs Town Council Hqs	Other Transfers from Central Government	180,951	44,182
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>3,315</b>	<b>2,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Bottlenecks Clearance on CARs	Kibuuku West District Head quarters	Other Transfers from Central Government	3,315	2,500
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>5,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kibuuku West District Head quarters	District Unconditional Grant (Non-Wage)	349	0
Building Construction - Structures-266	Kibuuku West District Head quarters	Other Transfers from Central Government	24,651	5,000

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<b>Programme : District Engineering Services</b>			<b>24,651</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>24,651</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kibuuku West District Hqs	Other Transfers from Central Government	24,651	0
<b>Sector : Education</b>			<b>66,148</b>	<b>1,236</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,217</b>	<b>1,236</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>48,788</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kibuuku West Kibuuku Primary School	Sector Conditional Grant (Wage)	48,788	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>3,709</b>	<b>1,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUUKU P.S.	Kibuuku West Kibuuku P/s	Sector Conditional Grant (Non-Wage)	3,709	1,236
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>2,720</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	TC Hqrs Bills of quantities	Sector Development Grant	2,720	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>10,931</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,931</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kibuuku West district headquarters	Sector Development Grant	3,631	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibuuku West Kibuuku District headquarters	Sector Development Grant	4,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	TC Hqrs Education Dept District Head quarters	Sector Development Grant	2,800	0
<b>Sector : Health</b>			<b>115,296</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>115,296</b>	<b>0</b>

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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>115,296</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kibuuku HQRs	TC Hqrs Kibuuku hqrs	Sector Conditional Grant (Wage)	89,509	0
Kibuuku TC	Kibuuku West Kibuuku west	Sector Conditional Grant (Wage)	25,787	0
<b>Sector : Water and Environment</b>			<b>11,053</b>	<b>3,175</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,053</b>	<b>3,175</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,053</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kibuuku West Dist Headquarters	Transitional Development Grant	6,053	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>3,175</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kibuuku West District Head Quarters	Sector Development Grant	5,000	3,175
<b>Sector : Social Development</b>			<b>73,170</b>	<b>11,674</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>73,170</b>	<b>11,674</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>73,170</b>	<b>11,674</b>
Item : 242003 Other				
Facilitation to carryout refresher training of CDO's and Sub County Chairpersons on UWEP beneficiary selection and recovery.	kibuuku South Kibuuku	Other Transfers from Central Government	0	1,474
Submission of Annual work plan to MGLSD.	Kibuuku West Kibuuku	Other Transfers from Central Government	0	350
Submission of YLP progress report to the MGLDS	Kibuuku West Kibuuku	Other Transfers from Central Government	0	350
UWEP OPERATION	Kibuuku West Kibuuku Headquaters	Other Transfers from Central Government	10,300	0
YLP OPERATION	Kibuuku West Kibuuku Headquaters	Other Transfers from Central Government	26,800	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kibuuku Women Rweyambe whole sale .	Kibuuku West Kibuuku	Other Transfers from Central Government	0	9,500

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Kibuuku T/C	Kibuuku West Kibuuku T/C	Other Transfers from Central Government	36,070	0
<b>Sector : Public Sector Management</b>			<b>56,411</b>	<b>25,487</b>
<b>Programme : District and Urban Administration</b>			<b>12,267</b>	<b>6,987</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,267</b>	<b>6,987</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibuuku West District Headquarters	District Discretionary Development Equalization Grant	12,267	6,987
<b>Programme : Local Government Planning Services</b>			<b>44,144</b>	<b>18,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,144</b>	<b>18,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kibuuku West Dist Headquarters	District Unconditional Grant (Non-Wage)	3,404	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibuuku West District Headquarters	District Discretionary Development Equalization Grant	20,740	5,900
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kibuuku West District Headquarters	Donor Funding	20,000	12,600
<b>LCIII : Butungama</b>			<b>945,512</b>	<b>33,410</b>
<b>Sector : Agriculture</b>			<b>11,104</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,104</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,104</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butungama Sc	Nyakasenyi Nyakasenyi	Sector Conditional Grant (Non-Wage)	11,104	0
<b>Sector : Works and Transport</b>			<b>16,062</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,062</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,062</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	Nyakasenyi Sub County Hqs	Other Transfers from Central Government	16,062	0



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<b>Sector : Education</b>			<b>779,015</b>	<b>12,180</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>779,015</b>	<b>12,180</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>560,054</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Budiba Primary school	Budiba Budiba Primary School	Sector Conditional Grant (Wage)	39,346	0
Buneera Primary School	Kasungu Buneera Primary School	Sector Conditional Grant (Wage)	49,314	0
Butugama Primary school	Butungama Butugama Primary school	Sector Conditional Grant (Wage)	84,192	0
Bwizibwera Primary school	Kasungu Bwizibwera Primary school	Sector Conditional Grant (Wage)	38,801	0
Kasungu Primary School	Kasungu Kasungu Primary school	Sector Conditional Grant (Wage)	80,503	0
Kyabukunguru Primary school	kyabukunguru Kyabukunguru Primary school	Sector Conditional Grant (Wage)	38,018	0
Masaka Primary school	Masaka Masaka Primary school	Sector Conditional Grant (Wage)	83,369	0
Masojo Primary school	Budiba Masojo Primary school	Sector Conditional Grant (Wage)	83,369	0
Nyakasenyi primary school	Nyakasenyi Nyakasenyi Primary school	Sector Conditional Grant (Wage)	63,142	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,541</b>	<b>11,180</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budiba	Butungama	Sector Conditional Grant (Non-Wage)	6,044	2,015
BUNEERA P.S	Butungama Buneera P/s	Sector Conditional Grant (Non-Wage)	3,636	1,212
BUTUNGAMA P.S.	Butungama Butungama P/s	Sector Conditional Grant (Non-Wage)	4,023	1,341
BWIZIBWERA P.S.	Masaka Bwizibwera P/s	Sector Conditional Grant (Non-Wage)	4,844	1,615
KASUNGU P.S.	Kasungu Kasungu P/s	Sector Conditional Grant (Non-Wage)	2,670	890
KYABUKUNGURU	kyabukunguru Kyabukunguru P/s	Sector Conditional Grant (Non-Wage)	3,548	1,183

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MASAKA P.S.	Nyakasenyi Masaka P/s	Sector Conditional Grant (Non-Wage)	3,500	1,167
MASOJO P.S	Butungama Masonjo P/s	Sector Conditional Grant (Non-Wage)	2,904	968
NYAKASENYI P.S.	Nyakasenyi Nyakasenyi P/s	Sector Conditional Grant (Non-Wage)	2,372	791
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>150,560</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Masaka Masaka Primary School	Sector Development Grant	1,000	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nyakasenyi Nyakasenyi Primary school	Sector Development Grant	2,560	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Masaka Masika Primary School	Sector Development Grant	33,000	0
Building Construction - Schools-256	Nyakasenyi Nyakasenyi Primary School	Sector Development Grant	114,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>27,860</b>	<b>1,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Masaka Bwizibwera Primary school	Sector Development Grant	1,260	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaka Bwizibwera Primary School	Sector Development Grant	25,000	0
Building Construction - Construction Expenses-213	Budiba Retention for Masajo Primary school	Sector Development Grant	1,600	1,000
<b>Output : Provision of furniture to primary schools</b>			<b>7,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	kyabukunguru Kyabukunguru Primary school	Sector Development Grant	3,500	0
Furniture and Fixtures - Assorted Equipment-628	Nyakasenyi Nyakasenyiprimary school	Sector Development Grant	3,500	0
<b>Sector : Water and Environment</b>			<b>103,261</b>	<b>3,902</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>103,261</b>	<b>3,902</b>
Lower Local Services				

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<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Butungama	Masaka Makindo	Transitional Development Grant	5,000	0
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>14,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Budiba Budiba	Sector Development Grant	14,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>84,261</b>	<b>3,902</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Budiba Budiba	Sector Development , Grant	42,130	3,902
Construction Services - New Structures-402	Kasungu Kimara	Sector Development , Grant	42,131	3,902
<b>Sector : Social Development</b>			<b>36,070</b>	<b>17,328</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,070</b>	<b>17,328</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,070</b>	<b>17,328</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butungama Women's United group.	Butungama Butungama	Other Transfers from Central Government	0	7,700
Isazi Tukwatanize Women's group.	Butungama Butungama	Other Transfers from Central Government	0	9,628
Butungama S/C	Butungama Butungama S/C	Other Transfers from Central Government	36,070	0
<b>LCIII : Rwebisengo TC</b>			<b>745,071</b>	<b>70,787</b>
<b>Sector : Agriculture</b>			<b>43,606</b>	<b>500</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,106</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,106</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Agriculture Extension to Rwebisengo Tc	Rwebisengo West Tc Headquarters	Sector Conditional Grant (Non-Wage)	11,106	0
<b>Programme : District Production Services</b>			<b>32,500</b>	<b>500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,500</b>	<b>500</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Rwebisengo East Veterinary centre	Sector Development Grant	2,500	500
Item : 311101 Land				
Real estate services - Land Titles-1518	Rwebisengo East Veterinary centre	Sector Development Grant	3,500	0
Real estate services - Land Survey-1517	Rwebisengo East Veterinary centre	Sector Development Grant	3,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Rwebisengo East Veterinary Centre	Sector Development Grant	23,000	0
<b>Sector : Works and Transport</b>			<b>162,334</b>	<b>39,636</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>162,334</b>	<b>39,636</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>162,334</b>	<b>39,636</b>
Item : 263104 Transfers to other govt. units (Current)				
URF Tansfers to Lower Local Government	TC Hqrs Town Council Hqs	Other Transfers from Central Government	162,334	39,636
<b>Sector : Education</b>			<b>296,172</b>	<b>27,975</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,997</b>	<b>0</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>87,997</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kamuhigi Primary School	Rwebisengo central Kamuhigi Primary School	Sector Conditional Grant (Wage)	87,997	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Rwebisengo North Kamuhingi Primary school	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rwebisengo North Renavation kamuhiigi ps	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>178,175</b>	<b>27,975</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>94,250</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	Rwebisengo West Rwebisengo Secondary School	Sector Conditional Grant (Wage)	94,250	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,925</b>	<b>27,975</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEBISENGO S.S	Rwebisengo West Rwebisengo Secondary School	Sector Conditional Grant (Non-Wage)	83,925	27,975
<b>Sector : Health</b>			<b>206,890</b>	<b>2,676</b>
<b>Programme : Primary Healthcare</b>			<b>206,890</b>	<b>2,676</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>196,186</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Rwebisengo HCIII	Rwebisengo North Rwebisengo North	Sector Conditional Grant (Wage)	196,186	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,704</b>	<b>2,676</b>
Item : 291001 Transfers to Government Institutions				
Rwebisengo HCIII	Rwebisengo North Rwebisengo North	Sector Conditional Grant (Non-Wage)	10,704	2,676
<b>Sector : Social Development</b>			<b>36,070</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,070</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,070</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rwebisengo T/C	Rwebisengo central Rwebisengo T/C	Other Transfers from Central Government	36,070	0
<b>LCIII : District Head Quarters</b>			<b>0</b>	<b>5,006</b>
<b>Sector : Social Development</b>			<b>0</b>	<b>5,006</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>5,006</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>5,006</b>
Item : 242003 Other				
Facilitation for police and CDO's to carryout enforcement in all the 10 lower local governments.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	1,500

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Facilitation to conduct training of EMCs, PCs on accountability on UWEP programme.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	1,898
Facilitation to follow up UWEP projects on book keeping and records management.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	768
Submission of UWEP work plan as per new IPFs to the MGLSD.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	420
Submission of UWEP work plan to the MGLSD.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	420
<b>LCIII : Missing Subcounty</b>			<b>4,892</b>	<b>1,631</b>
<b>Sector : Education</b>			<b>4,892</b>	<b>1,631</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>4,892</b>	<b>1,631</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>4,892</b>	<b>1,631</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUHINGI P.S.	Missing Parish Kamuhiigi P/s	Sector Conditional Grant (Non-Wage)	4,892	1,631