
Vote:595 Ntoroko District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2019

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

Vote:595 Ntoroko District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	606,800	348,807	57%
Discretionary Government Transfers	2,395,730	1,254,261	52%
Conditional Government Transfers	6,708,214	3,467,684	52%
Other Government Transfers	1,652,901	916,807	55%
Donor Funding	20,000	29,370	147%
Total Revenues shares	11,383,645	6,016,930	53%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	166,400	66,198	66,135	40%	40%	100%
Internal Audit	58,118	26,960	26,960	46%	46%	100%
Administration	1,167,105	617,282	613,782	53%	53%	99%
Finance	319,112	175,000	167,050	55%	52%	95%
Statutory Bodies	731,761	384,589	373,020	53%	51%	97%
Production and Marketing	1,015,250	504,828	406,284	50%	40%	80%
Health	1,894,498	1,145,489	751,711	60%	40%	66%
Education	3,838,595	1,877,000	1,694,490	49%	44%	90%
Roads and Engineering	1,199,839	674,050	611,348	56%	51%	91%
Water	304,962	177,613	80,018	58%	26%	45%
Natural Resources	117,386	35,982	35,981	31%	31%	100%
Community Based Services	570,620	164,418	162,049	29%	28%	99%
Grand Total	11,383,645	5,849,409	4,988,827	51%	44%	85%
<i>Wage</i>	<i>5,864,900</i>	<i>2,883,454</i>	<i>2,883,452</i>	<i>49%</i>	<i>49%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>3,708,328</i>	<i>1,886,824</i>	<i>1,837,911</i>	<i>51%</i>	<i>50%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>1,790,418</i>	<i>1,049,761</i>	<i>274,513</i>	<i>59%</i>	<i>15%</i>	<i>26%</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>

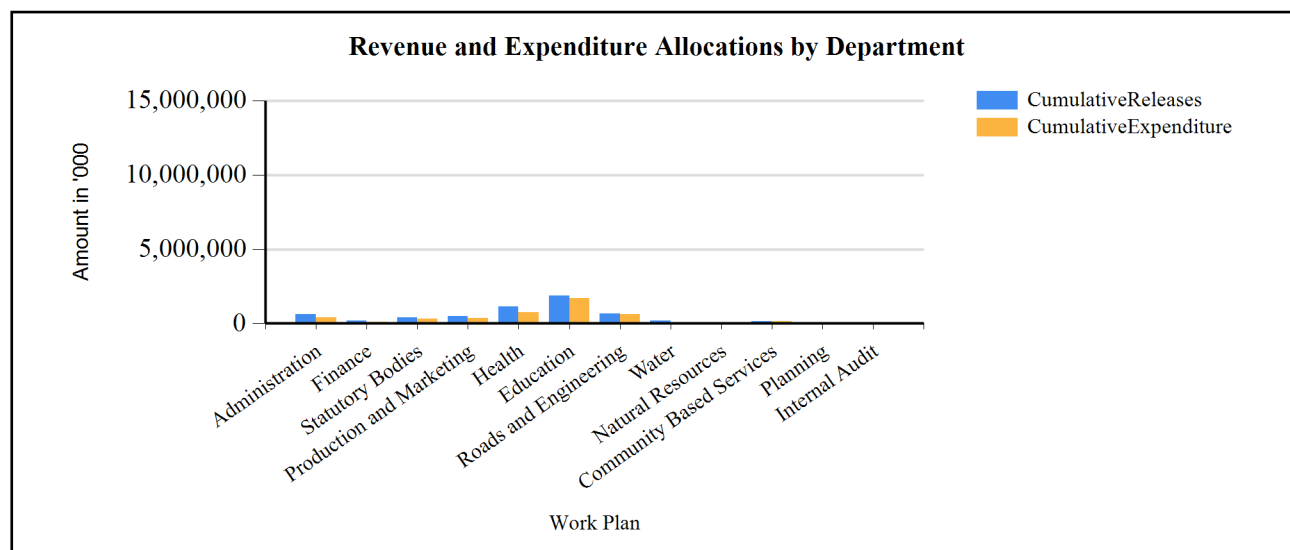
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of second quarter 2018/19, the District had received 6,016,930,000/- which is 53% of the annual budget revenues. This is a fair picture given that the expected performance by this time is 50%. 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 52.4%, and local Revenue is at 57% also above expectations. Of the total cumulative releases, 94% was central Government Transfers, Local revenue 5.7% and Donor Development 0.3%. Of the 6.016bn/= received, 5.849bn/= was released to departments leaving a balance of shillings 167M/= 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 – 103M/=, salary account 48M/= and Nonwage of 15M/=). The reason is that these funds were received late and could not all be transferred in time. Of the 5.849bn/= released to departments, 4.988bn/= (85% of the released amount) had been spent leaving 860M/= on the various departments and expenditure accounts. The Departments with most unspent funds are Health, Education, Production, Water, Roads & Engineering with 393M/=, 182M/=, 98M/=, 97M/= and 62M/= respectively unspent. The rest of the departments have less than 20M/= unspent with Planning and Internal Audit departments having spent almost all their releases. The key reason for balances on expenditure accounts is that by the end of second quarter, the District had not yet completed the procurement process for most of the capital projects they (departments) could therefore not spend. Apart from Internal Audit, Planning, Natural Resources and Community Development Departments, the rest of the departments have received relative fair funding cumulatively i.e 50% and above. On Expenditure, the District spent 85% of the annual budget which is below the expected standard of 50%. Apart from Water, Health and Production departments, the rest of the departments have spent above 90% of the releases cumulatively. In summary, of the releases, the wages expenditure is 100%, Recurrent is 97%, Development at 26% and donor 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

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	606,800	348,807	57 %
Local Services Tax	14,591	8,700	60 %
Local Hotel Tax	1,000	350	35 %
Application Fees	2,000	1,530	77 %
Business licenses	12,000	5,250	44 %
Park Fees	62,409	21,400	34 %
Animal & Crop Husbandry related Levies	3,200	2,640	83 %
Educational/Instruction related levies	1,000	0	0 %
Agency Fees	40,000	4,610	12 %
Market /Gate Charges	469,000	177,907	38 %
Group registration	600	220	37 %
Court fines and Penalties – from other government units	1,000	200	20 %
2a.Discretionary Government Transfers	2,395,730	1,254,261	52 %
District Unconditional Grant (Non-Wage)	430,415	215,208	50 %
Urban Unconditional Grant (Non-Wage)	129,061	64,531	50 %
District Discretionary Development Equalization Grant	295,561	197,041	67 %
Urban Unconditional Grant (Wage)	280,158	140,079	50 %
District Unconditional Grant (Wage)	1,217,718	608,859	50 %
Urban Discretionary Development Equalization Grant	42,817	28,545	67 %
2b.Conditional Government Transfers	6,708,214	3,467,684	52 %
Sector Conditional Grant (Wage)	4,367,024	2,183,512	50 %
Sector Conditional Grant (Non-Wage)	907,333	367,702	41 %
Sector Development Grant	1,176,197	784,131	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	19,958	9,979	50 %
Gratuity for Local Governments	216,650	108,325	50 %
2c. Other Government Transfers	1,652,901	916,807	55 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
National Medical Stores (NMS)	120,000	65,000	54 %
Support to PLE (UNEB)	4,000	4,777	119 %
Uganda Road Fund (URF)	1,087,901	617,086	57 %
Uganda Women Entrepreneurship Program(UWEP)	108,000	96,087	89 %
Youth Livelihood Programme (YLP)	273,000	8,179	3 %
Neglected Tropical Diseases (NTDs)	20,000	123,878	619 %
3. Donor Funding	20,000	29,370	147 %
United Nations Children Fund (UNICEF)	20,000	29,370	147 %
Total Revenues shares	11,383,645	6,016,930	53 %

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Cumulative Performance for Locally Raised Revenues

In Second quarter, the District realized 189M/= under the Local Revenue Category. Cumulatively, we have received 348M/= which is 57% of the projected income under this category. This performance is slightly fair compared to the expected 50% by this time. The main revenue items under this category are park fees for which we collected 21.4M/= , market/gate charges 177.9M/= and land fees 128M/= These 3 sources are all quite significant contributing 6% 50% and 36% respectively to the cumulative L/revenues respectively. The total for the other revenue items is less than 22M/= although their performance percentages for some are quite high but contributing less than 10% L/revenue cumulatively. 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 second quarter, the District had received 5.638bn/= as Central Government transfers which is 52.2% 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 50% and above except for Sector Conditional Grant nonwage which is at 41%. Under Discretionary Government transfers category, performance is as expected i.e 50% and above with Urban and District Development Equalization Grant at 67% being the best performing revenue items. Under Other Government Transfers category, performance is at 55% slightly above the expected level of 50%. Apart from YLP and FIEFOC grants which are at 3% and 0%, the rest of the grants under this category are all above 50% as expected. FIEFOC program under Ministry of Water and Environment has not taken off. While Ministry of Gender Labour and social Development has up to date released only 8M/= under YLP as operational funds yet the District fulfilled all the requirements under the two programs (YLP and FIEFOC).

Cumulative Performance for Donor Funding

The Major Development partners with Ntoroko have been UNICEF, BAYLOR Uganda and Save the Children. For 2018/19 BAYLOR program wound up while UNICEF reduced support to the District. The Projected support for 2018/19 was only 20M/= to planning Unit for Birth and Death Registration. The District has cumulatively received 29M/= (147%). Of this funding, there was also support for emergencies to Health Department. Worth to note is that these partners give in kind contribution as well like computer consumables, drugs and beds. BAYLOR pays salaries for some of the health department staff while UNICEF pays for 4 Ntoroko District Medical students pursuing Medicine now in fourth year at Kampala International University while Save the children has constructed Rwangara Health Centre II and led to its upgrading to Health Centre III. Further, Save the Children has supported some staff, equipped health centres and procured some drugs as well. In the Second quarter, Save the Children Constructed and completed a Maternity Ward at Rwebisengo Health Centre III.

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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
Sector: Agriculture						
Agricultural Extension Services	723,160	319,695	44 %	180,535	177,534	98 %
District Production Services	278,273	81,727	29 %	69,079	79,508	115 %
District Commercial Services	13,817	4,862	35 %	3,445	2,614	76 %
Sub- Total	1,015,250	406,284	40 %	253,059	259,657	103 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,152,686	570,959	50 %	274,705	352,893	128 %
District Engineering Services	47,153	40,389	86 %	11,435	32,545	285 %
Sub- Total	1,199,839	611,348	51 %	286,140	385,438	135 %
Sector: Education						
Pre-Primary and Primary Education	2,920,714	1,527,074	52 %	718,040	767,478	107 %
Secondary Education	714,458	122,543	17 %	173,868	22,480	13 %
Education & Sports Management and Inspection	203,423	44,873	22 %	52,356	22,718	43 %
Sub- Total	3,838,595	1,694,490	44 %	944,264	812,676	86 %
Sector: Health						
Primary Healthcare	1,847,608	732,675	40 %	461,751	412,115	89 %
Health Management and Supervision	46,890	19,036	41 %	11,843	11,223	95 %
Sub- Total	1,894,498	751,711	40 %	473,593	423,339	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	304,962	80,018	26 %	76,535	50,592	66 %
Natural Resources Management	117,386	35,981	31 %	29,346	21,157	72 %
Sub- Total	422,347	115,999	27 %	105,882	71,749	68 %
Sector: Social Development						
Community Mobilisation and Empowerment	570,620	162,049	28 %	142,655	37,698	26 %
Sub- Total	570,620	162,049	28 %	142,655	37,698	26 %
Sector: Public Sector Management						
District and Urban Administration	1,167,105	616,282	53 %	291,651	386,065	132 %
Local Statutory Bodies	731,761	382,220	52 %	181,394	208,975	115 %
Local Government Planning Services	166,400	66,135	40 %	41,166	34,232	83 %
Sub- Total	2,065,266	1,064,637	52 %	514,211	629,272	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	319,112	175,000	55 %	78,978	87,128	110 %
Internal Audit Services	58,118	26,960	46 %	14,530	15,169	104 %
Sub- Total	377,230	201,960	54 %	93,507	102,297	109 %
Grand Total	11,383,645	5,008,477	44 %	2,813,311	2,722,126	97 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,124,648	603,291	54%	280,872	334,236	119%
District Unconditional Grant (Non-Wage)	54,023	18,905	35%	13,506	14,500	107%
District Unconditional Grant (Wage)	312,949	193,290	62%	78,237	114,800	147%
Gratuity for Local Governments	216,650	108,325	50%	56,504	54,163	96%
Locally Raised Revenues	104,075	55,251	53%	25,837	29,041	112%
Multi-Sectoral Transfers to LLGs_NonWage	136,834	77,462	57%	34,259	38,456	112%
Multi-Sectoral Transfers to LLGs_Wage	280,158	140,079	50%	67,539	78,287	116%
Pension for Local Governments	19,958	9,979	50%	4,989	4,989	100%
Development Revenues	42,456	13,991	33%	10,779	6,817	63%
District Discretionary Development Equalization Grant	12,267	11,667	95%	3,067	4,680	153%
Multi-Sectoral Transfers to LLGs_Gou	30,189	2,324	8%	7,713	2,137	28%
Total Revenues shares	1,167,105	617,282	53%	291,651	341,053	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	593,107	333,369	56%	145,777	193,339	133%
Non Wage	531,541	268,923	51%	135,095	185,909	138%
Development Expenditure						
Domestic Development	42,456	13,991	33%	10,779	6,817	63%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,167,105	616,282	53%	291,651	386,065	132%
C: Unspent Balances						
Recurrent Balances		1,000	0%			
Wage		0				

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Non Wage	1,000		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,000	0%	

Summary of Workplan Revenues and Expenditure by Source

Our department's Annual Budget for FY 2018/19 is UGX 1,167,015,000/= and our 2nd Quarter budget is UGX 280,872,000/=, however, in the second quarter we received UGX 334,236,000/= which is 119% of the Quarter's Budget, cumulatively this measures to 54% of our entire 2018/19 FY's Annual Budget, which is above the expected average performance of 100% and 50% for both the Quarterly budget and the Annual budget respectively. This extra funding is caused by a string of demands that come along with the task of coordinating all district activities and the insufficient IPF for Urban wage that forces the district to use part of it's wage totaling to 42,000,000/= to pay some of the urban staff. Of the total 2nd Quarter revenues received, the highest performances were under DDEG, Wages and Locally raised revenues at 153%, 147% and 112%. The poorest performance is Multi-sectoral transfers to LLGs-GOU which is at 28%. This poor performance is as a result of funds being released in portions (in quarters). At the end of the Quarter we remained with balance of 1M=.

Reasons for unspent balances on the bank account

At the end of 2nd Quarter we had a balance of 1M/=. These are funds planned for CAO's office operations, 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, 3 months Pension for 4 staff processed and paid, CAO attending a one day Quarterly Review meeting of all CAO's and Town clerks of all Municipalities in Kampala, CAO attending commemoration of international Anti-corruption day at Kololo grounds, facilitated the solicitor general to attend court proceedings in Karugutu for a court session on a case filed by a health staff, Preparing PBS Quarter 1 reporting for FY 2018/19 & BFP for FY 2019/20 in Fort portal, Subscription fees to ULGA and AGODA paid, CAO attending IGG witness summons number HQT/59/7/2016 in Kampala, CAO attending Consultative meeting on implementation arrangements for upgrading of HCIIIs to HCIIIs in the district, Training on revenue mobilization to all stakeholders conducted activity spearheaded by CFO, One staff supported for Career development for a certificate course in secretarial studies.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	319,112	175,000	55%	78,978	81,853	104%
District Unconditional Grant (Non-Wage)	27,346	7,200	26%	6,837	7,200	105%
District Unconditional Grant (Wage)	131,295	53,600	41%	32,824	26,800	82%
Locally Raised Revenues	21,800	27,062	124%	4,650	9,880	212%
Multi-Sectoral Transfers to LLGs_NonWage	138,671	87,138	63%	34,668	37,973	110%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	319,112	175,000	55%	78,978	81,853	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,295	53,600	41%	32,824	26,800	82%
Non Wage	187,817	121,400	65%	46,154	60,328	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	319,112	175,000	55%	78,978	87,128	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Departments budget for 2018/19 is 319,112,000/= for which in the second quarter, the department received a total of 81.853M/= which is 104% of the Quarterly Budget and 55% of the Annual Budget. This is slightly a higher performance than the expected level of 50%. 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 not allocated because the department had received more of local revenue before Central Government released funding. The department spent 100% mainly on recurrent activities. All Department funding at LLgs were spent.

Reasons for unspent balances on the bank account

No balance

Highlights of physical performance by end of the quarter

Organised and held 2 budget desk meetings, Prepared and submitted of the end of financial year 2017/18 financial statements, processed third quarter warrants and transferring to respective accounts the quarterly releases, processing of the three months, Preparation and second quarter department report, attended 3 Technical planning committee and 6 management meetings. Held a three days revenue mobilization training for all department staff. Publicized the Revenue enhancement plan. Collection and analysis of second quarter revenue returns

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*Statutory Bodies***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	731,761	384,589	53%	181,394	210,361	116%
District Unconditional Grant (Non-Wage)	205,865	118,347	57%	49,921	68,777	138%
District Unconditional Grant (Wage)	304,000	141,120	46%	76,000	70,560	93%
Locally Raised Revenues	83,000	55,111	66%	20,750	22,836	110%
Multi-Sectoral Transfers to LLGs_NonWage	138,896	70,011	50%	34,724	48,188	139%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	731,761	384,589	53%	181,394	210,361	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	304,000	141,120	46%	76,000	70,560	93%
Non Wage	427,761	241,100	56%	105,394	138,415	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	731,761	382,220	52%	181,394	208,975	115%
C: Unspent Balances						
Recurrent Balances						
		2,369	1%			
Wage		0				
Non Wage		2,369				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,369	1%			

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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 Second quarter budget is UGX 181,394,000/= of which we received 210,361,000 which is 116% of the Quarterly plan and 53% of the annual work plan, this is slightly above the expected level of 50% by this time. Apart from wage revenue category whose performance is 46%, the rest of the revenue sources are 50% and above in terms performance. This time round, LLgs are funding council activities as expected. The low performance on wages is attributed to under staffing in the department. The department spent 97% of all the funds it received in the quarter. There is 2.36M/= as un spent on the account.

Reasons for unspent balances on the bank account

The balance on account is earmarked for office operations and stationery where LPO has been placed. It has been rolled to third quarter

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 the sitting of district Contracts and evaluation committee meetings whereby 8 contracts were awarded, We held one Land board committee meeting 14 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. Attended regional and District Budget frame work paper conferences

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	820,622	388,322	47%	204,767	199,390	97%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	56,290	15,581	28%	14,073	12,081	86%
Multi-Sectoral Transfers to LLGs_NonWage	17,607	1,878	11%	4,402	1,878	43%
Sector Conditional Grant (Non-Wage)	259,087	129,543	50%	64,384	64,772	101%
Sector Conditional Grant (Wage)	482,639	241,319	50%	120,660	120,660	100%
Development Revenues	194,628	116,507	60%	48,292	60,519	125%
Multi-Sectoral Transfers to LLGs_Gou	115,717	63,899	55%	28,564	34,215	120%
Sector Development Grant	78,911	52,608	67%	19,728	26,304	133%
Total Revenues shares	1,015,250	504,828	50%	253,059	259,909	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	538,929	256,900	48%	134,732	132,740	99%
Non Wage	281,694	111,059	39%	70,035	89,092	127%
Development Expenditure						
Domestic Development	194,628	38,325	20%	48,292	37,825	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,015,250	406,284	40%	253,059	259,657	103%
C: Unspent Balances						
Recurrent Balances						
		20,363	5%			
Wage		0				
Non Wage		20,363				
Development Balances						
		78,182	67%			
Domestic Development		78,182				
Donor Development		0				
Total Unspent		98,545	20%			

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Summary of Workplan Revenues and Expenditure by Source

The production sector annual Budget is 1,015,250M/=. In the second quarter, the sector received 259,909M/= which is 103% of the quarterly budget. Overall, this is 50% of the annual budgeted revenues. Direct grants from central government are performing as expected all at 50% and above. However, some releases have experienced poor-performance such as the District un-conditional grant(non-wage) which was agreed to be aggregated and sent in 4th quarter. Additionally, low performance was observed in Multi-sectoral transfers to LLGs_ Non-wage at only 43% as LLGs are not funding the department as expected. The department has so far spent 80% of the received funds in second quarter including the balances carried forward from 1st quarter. There is unspent balances of 98,545M.

Reasons for unspent balances on the bank account

There is unspent balance of 98.545M of which 78.182M is Sector development meant for renovation of Farmer resource Centre at Rwebisengo Town Council (25.8M), construction of slaughter slab, fish handling facility & fencing (32M) ,procurement of 2 motorcycles (18M) and procurement of tsetse traps (2.3M). The procurement of the above is at evaluation level. The remaining 20.363M is sector conditional grant non-wage including Agricultural extension as 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 25 staff, 314 household/farm visits extension/advisory services done, facilitated PBS preparation, 560 farmers trained (F168,M392)., BOQs and designs for capital projects prepared and submitted to PDU, Agricultural extension review meeting and regional meetings held and attended. Restocked fish ponds in Karugutu TC with 3000 tilapia fish fries and supported with 280kgs, 1,000 vanilla vines and jeotrophers procured, Liquid Nitrogen for AI services procured, Monitoring of agricultural extension, 3 SACCOs supervised i.e. Karugutu, Mugabante and Rwebisengo SACCO, trained dairy farmers. 4586 cattle vaccinated against FMD,342 against Blackquarter, 295 against LSD and 103 treated for trypanosomosis. 7 dogs vaccinated for rabies and 206 poultry against NCD.

Vote:595 Ntoroko District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,307,368	770,298	59%	326,992	441,914	135%
Multi-Sectoral Transfers to LLGs_NonWage	27,404	11,437	42%	7,001	8,044	115%
Other Transfers from Central Government	139,997	188,878	135%	34,999	148,878	425%
Sector Conditional Grant (Non-Wage)	77,902	38,951	50%	19,476	19,476	100%
Sector Conditional Grant (Wage)	1,062,064	531,032	50%	265,516	265,516	100%
Development Revenues	587,131	375,190	64%	146,633	172,710	118%
District Discretionary Development Equalization Grant	65,000	13,000	20%	16,100	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	518,131	345,420	67%	129,533	172,710	133%
Total Revenues shares	1,894,498	1,145,489	60%	473,625	614,624	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,062,064	531,032	50%	265,515	265,516	100%
Non Wage	245,303	220,679	90%	61,446	157,823	257%
Development Expenditure						
Domestic Development	587,131	0	0%	146,633	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,894,498	751,711	40%	473,593	423,339	89%
C: Unspent Balances						
Recurrent Balances		18,587	2%			
Wage		0				
Non Wage		18,587				
Development Balances		375,190	100%			
Domestic Development		358,420				
Donor Development		16,770				

Vote:595 Ntoroko District**Quarter2**

Total Unspent	393,778	34%	
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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 614,624,000 for second quarter. This is 130% of the quarterly budget and cumulatively we have received 60% of the total annual budget which is above the expected 50%. This is because we received more funds from other transfers from central government by 325%, sector development grant by 33% and Multi-Sectoral Transfers to LLGs_NonWage by 15% than the approved quarterly budget. Most the releases are from central government where the salaries contributed the biggest percentage of the releases (43.2%). The department has spent 68.9% of its releases and mainly on recurrent activities. There is a balance of Shs. 393.778M /= 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, Donor funding (UNICEF) meant for Ebola preparedness and response. We also received more funding from Ministry of health meant for facilitating Ebola activities.

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, Training of health workers on Ebola case finding, Orienting VHTs and political leaders on Ebola preparedness and response, radio talk shows about Ebola preparedness and response and VHT quarterly review meetings.

Vote:595 Ntoroko District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,449,280	1,618,212	47%	857,164	734,457	86%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	82,478	22,480	27%	20,620	22,480	109%
Multi-Sectoral Transfers to LLGs_NonWage	19,695	7,546	38%	4,924	1,620	33%
Other Transfers from Central Government	4,000	4,777	119%	4,000	4,777	119%
Sector Conditional Grant (Non-Wage)	515,786	171,929	33%	120,790	0	0%
Sector Conditional Grant (Wage)	2,822,321	1,411,160	50%	705,580	705,580	100%
Development Revenues	389,315	258,788	66%	87,101	130,644	150%
Multi-Sectoral Transfers to LLGs_Gou	4,884	2,500	51%	1,221	2,500	205%
Sector Development Grant	384,431	256,288	67%	85,880	128,144	149%
Total Revenues shares	3,838,595	1,877,000	49%	944,264	865,101	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,904,799	1,433,640	49%	726,200	728,060	100%
Non Wage	544,481	182,701	34%	130,964	13,308	10%
Development Expenditure						
Domestic Development	389,315	78,148	20%	87,100	71,308	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,838,595	1,694,490	44%	944,264	812,676	86%
C: Unspent Balances						
Recurrent Balances		1,871	0%			
Wage		0				
Non Wage		1,871				
Development Balances		180,639	70%			
Domestic Development		180,639				

Vote:595 Ntoroko District**Quarter2**

Donor Development	0		
Total Unspent	182,510	10%	

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget for 2018//9 is 3,838,595,000/= and in the second quarter we received 865,101,000 which is 92% of the quarterly budget. Cumulatively this is 49% of the annual budget received and it is slightly lower than the expected level of 50%. Apart from Sector Condition grant wage and other Government transfer which are above 50%, the rest are below 50% performance. Reasons are that sector nonwage release is on the term basis and by the end of Q2, we had only revived the release once. LLGs are not funding the Department as expected. The department spent 86 % of the release it received plus balances carried from the first quarter and this expenditure is mainly recurrent and in particular wages. There is 182,510,000/= on the account as unspent.

Reasons for unspent balances on the bank account

Of balance on the account, 180,639,000/= meant for Nombe Seed Secondary School. This is being managed and has delayed. While 1,871,000 is for stationary and computer consumables whereby we have placed an order but not yet delivered.

Highlights of physical performance by end of the quarter

The main activities implemented were payment staff wages; Payment of retention and rehabilitation of a two five stance VIP latrines at Masojo and Bweramule primary schools; and rehabilitation of a two classroom block at Masaka and Kyabandara primary schools and submission of the first quarter report and district quota; attending a Presidential launch of the Albertan scholarship in Hoima district. We organized and held three head teachers' meeting

Vote:595 Ntoroko District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	943,601	530,700	56%	222,001	289,300	130%
District Unconditional Grant (Wage)	57,700	20,600	36%	14,425	10,300	71%
Other Transfers from Central Government	885,901	499,100	56%	207,576	274,000	132%
Development Revenues	256,238	143,350	56%	69,495	95,000	137%
District Discretionary Development Equalization Grant	24,651	25,000	101%	5,848	25,000	427%
District Unconditional Grant (Non-Wage)	25,000	0	0%	12,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,587	350	8%	1,147	0	0%
Other Transfers from Central Government	202,000	118,000	58%	50,500	70,000	139%
Total Revenues shares	1,199,839	674,050	56%	291,496	384,300	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,700	20,600	36%	14,425	10,300	71%
Non Wage	885,901	507,809	57%	207,575	297,549	143%
Development Expenditure						
Domestic Development	256,238	82,939	32%	64,140	77,589	121%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,199,839	611,348	51%	286,140	385,438	135%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,291				
Development Balances						
Domestic Development		60,411				
Donor Development		0				
Total Unspent		62,702	9%			

Vote:595 Ntoroko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department's Annual budget for FY 2018- 2019 is 1.199bn/= while the second quarter budget is 291.4M/=. We received 384.3M/= which is 132% of the quarterly budget and 32% of the annual budget. The revenue performance is above the 50% 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 50% as expected. Over all, there was no funding to the department from LLGs . The department received Ushs. 24M from District Discretionary Equalization Grant (DDEG) for Fencing the District Headquarters and UShs. 20M from Road Fund for the engine boat in the quarter. There was unspent balance of UShs. 62M/= on the department account.

Reasons for unspent balances on the bank account

The unspent balances are for the ongoing rehabilitation of Kakogha and Rwensenene Bridges, and procurement of the engine boat for the Islands on Lake Albert in Kanara Sub County under process.

Highlights of physical performance by end of the quarter

Payment for construction of the District Administration Block, Fencing around the District Headquarter, Paid salaries for departmental staff for three Months, Maintained 68.8km of District feeder roads and Urban roads in four Town Councils and Community Access roads for Sub Counties under URF Periodic, Routine Mechanized and Routine Manual maintenance, Held 2 District Roads Committee Meetings, Paid retention funds for Wanka Bridge completed last Financial Year 2017- 2018 in Nombe Sub County, Commenced Rehabilitation works for Kakogha and Rwensenene Bridges in Karugutu Sub County, Repaired and maintained departmental vehicles and Road equipment, Attended District Technical and Department Coordination meetings.

Vote:595 Ntoroko District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,026	33,763	48%	17,131	16,881	99%
District Unconditional Grant (Wage)	32,000	16,500	52%	7,625	8,250	108%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	0	0%	875	0	0%
Sector Conditional Grant (Non-Wage)	34,526	17,263	50%	8,631	8,631	100%
Development Revenues	234,936	143,851	61%	59,404	71,925	121%
Multi-Sectoral Transfers to LLGs_Gou	19,160	0	0%	5,710	0	0%
Sector Development Grant	194,723	129,815	67%	48,056	64,908	135%
Transitional Development Grant	21,053	14,035	67%	5,638	7,018	124%
Total Revenues shares	304,962	177,613	58%	76,535	88,807	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	16,500	52%	7,625	8,250	108%
Non Wage	38,026	17,263	45%	9,506	8,637	91%
Development Expenditure						
Domestic Development	234,936	46,255	20%	59,404	33,705	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	304,962	80,018	26%	76,535	50,592	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		97,596				
Donor Development		0				
Total Unspent		97,596	55%			

Vote:595 Ntoroko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the District Water Office for Financial Year 2018/2019 is 304.9M/=. In this quarter, the department received a total of UGX. 85.7M/= which is 116% of the Quarterly Budget and 58% of the Annual Budget. This is slightly a higher performance than the expected level of 50%. However, The 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 24% of the received funds and the balance that were brought forward from Quarter one was spent. The expenditure is less because the greater percentage of the funds received was for capital development projects for which they are at evaluation level. The remaining balance on account is 97.596M/= 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, Evaluation for Deep Borehole drilling and construction done, internet subscription done to easy communication to MWE and TSU-6 Fort Portal, Sector Vehicle servicing and repairs 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), first quarter report for DWSCG for the F.Y 2017/2018 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 Kanara, Rapport created with the L.Cs and VHTs in Kanara and Karugutu 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

Quarter2

*Natural Resources***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,386	35,982	31%	29,346	21,158	72%
District Unconditional Grant (Non-Wage)	10,000	9,095	91%	2,500	6,095	244%
District Unconditional Grant (Wage)	45,000	22,501	50%	11,250	11,251	100%
Locally Raised Revenues	7,591	2,000	26%	1,445	2,000	138%
Multi-Sectoral Transfers to LLGs_NonWage	12,496	1,238	10%	3,576	1,238	35%
Other Transfers from Central Government	40,003	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	2,296	1,148	50%	575	574	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	117,386	35,982	31%	29,346	21,158	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	22,500	50%	11,250	11,250	100%
Non Wage	72,386	13,481	19%	18,096	9,907	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	117,386	35,981	31%	29,346	21,157	72%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		1				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Vote:595 Ntoroko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The departmental budget for 2018/2019 is Shs 117,385,697/= and it planned to receive 29,346,000/= in the second quarter. However the department received 21,158,000/= which was 72% of the planned revenue and 31% of the total annual work plan budget. This is low revenue performance since the department is supposed to have received 50% to enable it carry out activities as planned for per quarter. The major sources of revenue were sector conditional grant, district Unconditional grant non wage, locally raised revenue. Multi - sectoral transfers is very indicating that LLGs are not funding department activities. For this quarter the department was allocated funds from most of the revenue sources. Funds expected under FIEFOC II were again not received as the program has not taken off. The department spent all funds it received

Reasons for unspent balances on the bank account

There was no department balances

Highlights of physical performance by end of the quarter

During the quarter environmental education was conducted, area land committees trained through out the district (ten lower local governments) district land board trained, river bank along river Semuliki carried out, forestry inspections carried out, screening and approval of projects for compliance with environmental guidelines done, staff salaries paid and stationery procured.

Vote:595 Ntoroko District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	509,050	161,063	32%	127,263	35,640	28%
District Unconditional Grant (Wage)	90,000	41,000	46%	22,500	20,500	91%
Locally Raised Revenues	5,000	1,780	36%	1,250	780	62%
Multi-Sectoral Transfers to LLGs_NonWage	15,314	5,163	34%	3,829	2,342	61%
Other Transfers from Central Government	381,000	104,252	27%	95,250	7,584	8%
Sector Conditional Grant (Non-Wage)	17,736	8,868	50%	4,434	4,434	100%
Development Revenues	61,570	3,355	5%	15,393	3,355	22%
Multi-Sectoral Transfers to LLGs_Gou	61,570	3,355	5%	15,393	3,355	22%
Total Revenues shares	570,620	164,418	29%	142,655	38,995	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	41,000	46%	22,500	20,500	91%
Non Wage	419,050	117,694	28%	104,763	13,843	13%
Development Expenditure						
Domestic Development	61,570	3,355	5%	15,393	3,355	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	570,620	162,049	28%	142,655	37,698	26%
C: Unspent Balances						
Recurrent Balances		2,369	1%			
Wage		0				
Non Wage		2,369				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,369	1%			

Vote:595 Ntoroko District

Quarter2

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 38.995M/= which is 22% of the quarters budget. Cumulatively this is 29% of the annual budget received and is below the expected 50%. Apart from Sector condition grant nonwage, the rest of the planned revenue sources are performing poorly with the least as other government transfers at 27%. Worth to note is LLGs have not yet funded livelihood groups under DDEG. Further, performance of multi-sectoral transfers is poor an indication that the department activities are not a priority at the LLG level. There is delayed releases for YLP and UWEP Seed money 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 2.369m on the department account.

Reasons for unspent balances on the bank account

The department has the unspent balance of 2.369M which will be spent on disabled projects to improve their livelihoods in the next quarter. The delay is due to delayed release of funds from the ministry and late submission of projects from the lower local governments.

Highlights of physical performance by end of the quarter

The departmental staff salaries were paid, facilitated the LLGs CDOs to conduct field appraisal for UWEP, supported to carryout generation of new YLP projects, facilitated 3 secretaries for the district youth council and district Chairperson to monitor YLP, creation of electronic data entry for YLP, facilitated the police and CDOs to carryout enforcement in all the 10 LLGs for group recoveries, conducted mandatory disability council, Trained FAL instructors, supported women to conduct their council, purchased small cleaning materials and stationary, repaired and maintained UWEP motorcycle and submitted UWEP and YLP quarterly reports to the MoGLSD.

Vote:595 Ntoroko District

Quarter2

*Planning***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,256	42,098	34%	30,655	28,360	93%
District Unconditional Grant (Non-Wage)	30,000	6,540	22%	7,500	4,200	56%
District Unconditional Grant (Wage)	71,008	17,808	25%	17,777	8,900	50%
Locally Raised Revenues	11,000	17,300	157%	2,750	15,100	549%
Multi-Sectoral Transfers to LLGs_NonWage	10,248	450	4%	2,628	160	6%
Development Revenues	44,144	24,100	55%	10,511	5,600	53%
District Discretionary Development Equalization Grant	20,740	11,500	55%	4,660	5,600	120%
District Unconditional Grant (Non-Wage)	3,404	0	0%	851	0	0%
Donor Funding	20,000	12,600	63%	5,000	0	0%
Total Revenues shares	166,400	66,198	40%	41,166	33,960	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,008	17,808	25%	17,777	8,900	50%
Non Wage	51,248	24,227	47%	12,878	19,732	153%
Development Expenditure						
Domestic Development	24,144	11,500	48%	5,511	5,600	102%
Donor Development	20,000	12,600	63%	5,000	0	0%
Total Expenditure	166,400	66,135	40%	41,166	34,232	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		63				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		63	0%			

Vote:595 Ntoroko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2018/19 financial year is 166,400,000/=. During the second quarter, the department received 33.9M/= which is 82% of the quarterly budget. Comparing to the Annual budget, the department received 40% which is lower than the expected level of performance of 50%. 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. Furthers, there is quite less Multi-Sectoral Transfers. Only one LLG (Kanara TC) allocated money to planning unit activities and this is mainly because most LLG implement planning activities under Finance department. The department gets more of L/Revenue to compensate District Un conditional grant non wage because L/revenue flow is constant while Non wage is one off in the quarter. Worth to note is UNICEF has released over 60% of the funding cumulatively to the department for (birth and Death Registration) since the activity could be broken down into quarterly implementation. The department spent 100% of the funds received including balances from 1st quarter. The expenditure was mainly for recurrent activities like Reporting retreats and these are tied to Q1. There is a balance of 63,000/= on the account

Reasons for unspent balances on the bank account

The unspent balances are to cater for bank charges

Highlights of physical performance by end of the quarter

The main activities implemented were finalization and submission of the First quarter Report 2018/19, Attended regional and held District levels Budget frame work paper (BFP) conferences, prepared and submitted BFP for 2019/20. Prepared and presented Agricultural Local Economic Development (Agri-LED) plan to Local Government Finance commission and Operation Wealth Creation (OWC). We organized and held 3 Technical Planning Committee meetings, We attended Management committee meetings at District head quarters. Reviewed the 5 years DDP and the draft review report is in place. We attended two workshops one organised 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. Held meetings with LLGs on implementation of their Work plans under various funding.

Vote:595 Ntoroko District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,118	26,960	46%	14,530	15,169	104%
District Unconditional Grant (Non-Wage)	12,000	3,600	30%	3,000	1,500	50%
District Unconditional Grant (Wage)	34,998	15,383	44%	8,750	7,692	88%
Locally Raised Revenues	5,000	6,363	127%	1,250	4,363	349%
Multi-Sectoral Transfers to LLGs_NonWage	6,120	1,614	26%	1,530	1,614	105%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	58,118	26,960	46%	14,530	15,169	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,998	15,383	44%	8,750	7,692	88%
Non Wage	23,120	11,577	50%	5,780	7,477	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,118	26,960	46%	14,530	15,169	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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 14,530,000/=. In the 2nd quarter, we received 15,169,000/= which is a reflection of 104% quarterly and 46% annual revenue performance. This is quite below expected performance since by this time the department should have received 50% of all revenues. Local Revenue performance indicated a 349% this was due to more activities that had to be funded under this section. The rest of the revenue items performed at 30%, 40% and 26% respective Unconditional grant non-wage, Unconditional grant wage and local revenue. All revenues as allocated were spent.

Reasons for unspent balances on the bank account

The department did not have any balance.

Highlights of physical performance by end of the quarter

We carried out 1 Quarterly Audit for 2nd Quarter for financial year 2018/19. We also completed and submitted 1st quarter internal audit report for financial year 2018/19. We attended a western audit committee under the internal auditor general's office, attended both senior management and technical planning committee meetings, prepared performance report for 1st quarter for financial year 2018/19

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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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.	Paying 6 months staff salaries, Paying 6 months Pension for 4 staff, Processing and paying Gratuity to two staff, Paying Subscription fees to ULGA and AGODA, CAO attending Consultative meeting on implementation arrangements for upgrading of HCIIIs to HCIIIs in the district, CAO attending two Quarterly Review meeting of all CAO's and Town clerks of all Municipalities, Servicing, repairing and maintaining of all departments vehicles and Computers.	Salaries, domestic arrears & pensioners paid, Official movements of staff facilitated, Vehicles serviced, stationary procured, deaths- incapabilities attended to, Board of survey conducted, Government programs Supervised and Monitored.	3 months staff salaries paid, 3 months Pension for 4 staff processed and paid, Paying Subscription fees to ULGA and AGODA, CAO attending Consultative meeting on implementation arrangements for upgrading of HCIIIs to HCIIIs in the district CAO attending a one day Quarterly Review meeting of all CAO's and Town clerks of all Municipalities, Servicing, repairing and maintaining of all departments vehicles and Computers
211101	General Staff Salaries	312,949	193,290	62 %	115,053
212105	Pension for Local Governments	19,958	8,500	43 %	5,100
212107	Gratuity for Local Governments	216,650	82,000	38 %	82,000
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 %	0
221002	Workshops and Seminars	1,639	0	0 %	0
221007	Books, Periodicals & Newspapers	500	0	0 %	0
221009	Welfare and Entertainment	500	731	146 %	629

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221011 Printing, Stationery, Photocopying and Binding	2,464	2,364	96 %	1,784
221012 Small Office Equipment	500	436	87 %	436
221017 Subscriptions	8,000	4,000	50 %	4,000
222001 Telecommunications	500	130	26 %	130
222003 Information and communications technology (ICT)	1,000	390	39 %	390
223004 Guard and Security services	1,500	1,050	70 %	550
223005 Electricity	1,200	744	62 %	504
224004 Cleaning and Sanitation	2,200	1,650	75 %	950
225001 Consultancy Services- Short term	3,200	592	19 %	592
227001 Travel inland	11,000	10,495	95 %	5,815
227004 Fuel, Lubricants and Oils	9,000	9,468	105 %	5,318
228002 Maintenance - Vehicles	17,059	18,279	107 %	12,295
Wage Rect:	312,949	193,290	62 %	115,053
Non Wage Rect:	306,070	142,479	47 %	120,493
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	619,019	335,769	54 %	235,545

Reasons for over/under performance: POOR TRANSPORT NETWORK

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	(0)Planned for Quarter 1 and Quarter 3	(65)% Of LG Established Posts filled
%age of staff appraised	(96) % Staff appraised	(70) % Staff appraised	(0)Planned for Quarter 1 and Quarter 3	(60)% Of all staff have been 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 July, August, September, October, November and December 2019	(99)% Staff paid monthly salaries by 28th of every month.	(99)% Staff paid monthly Salaries by 28th of October, November and December 2019
%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 the 6 months	(99)% age of pensioners paid by 28th of every month.	(99)% Pensioners paid by 28th of October, November and December 2019

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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.	6 months Data capture & payroll approval at the MoFPED in Kampala, 2 PBS Quarterly reporting for pension and gratuity in Fort portal by Personnel officer, CAO & PHRO reconciling salary payments for 2 Quarters at MoFPED in Kampala, HRO processing payroll deduction file, Delivering files to regional IGG's office in Fort Portal.	Payroll managed and controlled, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff transported to work.	3 months Data capture & payroll approval at the MoFPED in Kampala, Staff transported daily from Karugutu to work place in Kibuuku for 3 months, PBS Quarter 1 reporting for pension and gratuity in Fort portal by Personnel officer, Security monitoring during the festival season by DISO's office, Submitted wage estimates for FY 2019/20 to line ministry in Kampala, Attended meeting of all Heads of district human resource in Kampala.
221002	Workshops and Seminars	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	700	70 %	700
227001	Travel inland	32,000	17,360	54 %	8,650
227004	Fuel, Lubricants and Oils	17,000	16,121	95 %	10,941
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	52,000	34,181	66 %	20,291
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	52,000	34,181	66 %	20,291
Reasons for over/under performance:		Lack of basic technologies to handle the huge daily office operations.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Staff trained, stationery procured, workshops Conducted	(7) Support to Human resource team in systems training, Supporting two staff for Career development one for a certificate course in secretarial studies and the other for a post graduate diploma at MMU, Conducting two quarterly revenue mobilization trainings to all stakeholders by the CFO.		(0)Activities implemented in Quarter 1 & 3	(32)Finance staff trained on revenue mobilization training by the CFO and external facilitator. Supporting one Secretary staff Career development for a certificate course in secretarial studies.
Availability and implementation of LG capacity building policy and plan	() One CBG report available at the district headquarters	(2) Quarterly CBG reports available in the district central registry.		()	(1)CBG report available in the district central registry.

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Non Standard Outputs:		<div>Staff sponsored for career development, new staff inducted, Bi-Annual district performance review workshops conducted, Training needs assessment conducted,&nbsp;Di strict Training Committee Meetings held.</div></div>	Support to Human resource team in systems training, Supporting two staff for Career development one for a certificate course in secretarial studies and the other for a post graduate diploma at MMU, Conducting two quarterly revenue mobilization trainings to all stakeholders by the CFO.	Training needs assessment conducted, District Training Committee Meetings held, Reports generated and submitted to relevant offices.	Conducting one quarterly revenue mobilization training to all stakeholders by the CFO, Supporting one staff for Career development for a certificate course in secretarial studies.
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001	Travel inland	2,751	2,000	73 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,751	3,000	80 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,751	3,000	80 %	0
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:		<div>Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored.
</div></div>	Conducting a swearing exercise for LCs 1&2 and area land committee members all over the district, Carrying out monitoring and support supervision exercise to check on staff attendance to duty and level of implementation of the work plan in Sub counties, Health facilities and schools.	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored on a quarterly basis.	Carrying out monitoring and support supervision exercise to check on staff attendance to duty and level of implementation of the work plan in Sub counties, Health facilities and schools.
212107	Gratuity for Local Governments	0	0	0 %	0
221002	Workshops and Seminars	1,200	1,200	100 %	1,200
227001	Travel inland	4,000	2,430	61 %	636

Quarter2

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

Daily Office operations maintained, 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.	Not carried out this quarter.
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Reasons for over/under performance:	N/A
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[illegible]

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Non Standard Outputs:	<div> <div></div> <div>Operational costs met, water dispenser procured,</div> <div>Office & Compound cleaned and maintained, Toilets Maintained, Security guards paid</div> <div>procurement of small office equipment & other office support services</div> </div>	Not yet implemented	Operational costs met, Procurement of small office equipment and procurement of a water dispenser procured for the staff.	Not carried out
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:	<div> <div></div> <div>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.</div> </div>	6 Months(July-December 2018) 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(October, November and December) Staff payroll printed and displayed on the notice board.
221011 Printing, Stationery, Photocopying and Binding	4,886	1,000	20 %	500

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227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,886	2,000	34 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,886	2,000	34 %	1,500

Reasons for over/under performance: Lack of a printer

Output : 138111 Records Management Services

%age of staff trained in Records Management	(70) % Staff trained in maintenance of records at District Headquarters	(20) % of staff at District Head quarters trained in records management through a two days training at District headquarters	(0)%Not planned for.	(20)% of staff at District Head quarters trained in records management through a two days training at District headquarters
Non Standard Outputs:	<p>Office operations paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed.</p>> 	Dispatching letters picked from the post office in Fort Portal and delivering various relevant communication from CAO's office to Sub-counties, Submitting reports and official documents from CAO's office to MOES in Kampala.	Office operations paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed, Storage & Shelving Equipment installed.	Dispatching letters picked from the post office in Fort Portal and delivering various relevant communication from CAO's office to Sub-counties, Submitting reports and official documents from CAO's office to MOES in Kampala.

221002 Workshops and Seminars	500	0	0 %	0
221009 Welfare and Entertainment	1,600	300	19 %	300
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	1,691	106 %	1,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,991	40 %	1,679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,991	40 %	1,679

Reasons for over/under performance: Long distances traveled to access post office services-one has to travel to Booma in Fort-Portal.

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	<p>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.</p>	<p>Coordinating media activities in Fort Portal, Coordinating departmental PBS planning & reporting activities for Quarter 1&2, Submitting Pledge remainder about Kibuuku Primary School Computer Lab to UCC offices, Submitting Concept paper on ICT sector enhancement to UCC in Kampala, Submit internet status report to MoICT and NITA-U, Conducting basic Computer training at the district headquarters, Procuring wireless cards for PCs, Paying 6 Months Subscription for DSTV services.</p>	<p>Acquisition and maintenance of ICT equipment, TV Connectivity, Quarterly ICT management committee meetings held, website updating, Timely submission of reports on activities to relevant offices and line Ministry.</p>	<p>Coordinating media activities in Fort Portal, Coordinating departmental PBS planning & reporting activities for Quarter 2 these included preparing PBS Quarter 1 reporting for FY 2018/19 & BFP for FY 2019/20 in Fort portal.</p>
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221017 Subscriptions	700	238	34 %	0
222001 Telecommunications	200	0	0 %	0
222003 Information and communications technology (ICT)	2,000	1,094	55 %	654
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,332	22 %	654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,332	22 %	654
Reasons for over/under performance:	Lack of technologies like Router for easy access to internet, a Laptop and an external Hard disk drive for comprehensive data backup.			

Capital Purchases

Output : 138172 Administrative Capital

N/A

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Non Standard Outputs:		Support to Human resource team in systems training, Supporting two staff for Career development one for a certificate course in secretarial studies and the other for a post graduate diploma at MMU, Conducting two quarterly revenue mobilization trainings to all stakeholders by the CFO.		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.	
281504 Monitoring, Supervision & Appraisal of capital works	12,267	11,667	95 %		4,680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,267	11,667	95 %		4,680
Donor Dev:	0	0	0 %		0
Total:	12,267	11,667	95 %		4,680
Reasons for over/under performance:		Lack of a well equipped training facility in the district.			
Total For Administration : Wage Rect:	312,949	193,290	62 %		115,053
Non-Wage Reccurent:	394,707	191,461	49 %		147,453
GoU Dev:	12,267	11,667	95 %		4,680
Donor Dev:	0	0	0 %		0
Grand Total:	719,923	396,418	55.1 %		267,185

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/08/2018) Annual Performance Report submitted to MoFPED, MoLG and other organs of Government	(1) one off report submitted to MoFPED on the planned dated		(one off activity prepared and implemented in 1st quarter	(1)this activity was planned and implemented in 1st quarter
Non Standard Outputs:	preparation and payment of monthly Departmental staff salary , monthly supervision to lower local Governments, monthly conduct Departmental staff meetings, repair, renovation and maintain Departmental equipment, Corry out consultations with the line ministry and other lead 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	2 quarterly warrant were processed , salaries paid for six month,5 Monitoring visits carried out and mentored the sub county staff three times staff meetings conducted 4 times carried out consultation with Mofped, on new policies and guidelines once procured books of Accounts as well attend submit monthly reports twice to District executive committee meeting		Departmental staff salary paid.,monthly staff meeting conducted,staff training conducted,LLG supervised and monitored, quarterly report prepared and submitted to the line Ministry	Processed quarterly warrant for 2nd Quarter fully processed, payed salaries for three month ,2Monitoring visits were conducted and mentor sub county staff three times, staff meetings were conducted, carried out consultation with MoFPED on new policies and guidelines, procured books of Accounts as well, Prepared and submitted monthly reports twice to District executive committee meeting
211101 General Staff Salaries	131,295	53,600	41 %		26,800
221002 Workshops and Seminars	300	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	3,374	112 %		3,374
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	665	37 %		665
221012 Small Office Equipment	300	537	179 %		300
221014 Bank Charges and other Bank related costs	800	390	49 %		390
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	100	0	0 %		0

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222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
227001 Travel inland	13,300	10,615	80 %	4,055
227004 Fuel, Lubricants and Oils	1,000	1,940	194 %	1,200
228002 Maintenance - Vehicles	1,000	1,607	161 %	847
228003 Maintenance – Machinery, Equipment & Furniture	500	766	153 %	291
273101 Medical expenses (To general Public)	500	0	0 %	0
Wage Rect:	131,295	53,600	41 %	26,800
Non Wage Rect:	23,800	19,894	84 %	11,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,095	73,494	47 %	37,922

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

N/A

Non Standard Outputs:

 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, sub county, words and parish. collected and banked revenue funds, conducted radio talk shows carried out awareness and carried out sensitization meetings with the community as well as mobilized and engaged communities to participate in revenue tendering , collected and paid all fund in the bank

revenue officers were mobilized, rwamabale livestock market opened, revenue receipts procured and revenue utilities tendered.

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

procurement of revenue receipts, trained revenue officers on local revenue mobilization strategies, submitted revenue utilities for tendering, opening of rwamabale livestock markets

221011 Printing, Stationery, Photocopying and Binding	1,000	480	48 %	50
227001 Travel inland	5,000	3,468	69 %	1,238

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227004 Fuel, Lubricants and Oils	1,000	580	58 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,528	65 %	1,488
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,528	65 %	1,488
Reasons for over/under performance: political interference and low local base which narrows the amount of locally generated revenue				

Output : 148103 Budgeting and Planning Services

N/A				
Non Standard Outputs:	<div> <div> 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 </div> <div> the council's annual budget was reviewed once. </div> <div> fuel oil and lubricant procured, Budget and Work plans Monitored and executed </div> <div> carried out review of the council's annual budget. </div> </div>			
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	3,000	430	14 %	430
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	430	9 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	430	9 %	430
Reasons for over/under performance: some funds like Ebola funds, animals inspection fees, premium from land leases were realized and yet not budgeted for originally .				

Output : 148104 LG Expenditure management Services

N/A				
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Non Standard Outputs:	<div> <div> Monitoring and surprising 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 </div> <div> </div> </div>	regular travels made to commercial banks to make revenue returns and processing of monthly bank statements	Sub county Town council Monitored and supervised, staff meetings conducted, Books of Accounts posted, accountability strengthened sector equipment Maintained, Bank, Book of Account reconciled,	carried out consultations with service providers like commercial banks.
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	70	7 %	70
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	2,000	1,690	84 %	1,067
273102 Incapacity, death benefits and funeral expenses	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,760	35 %	1,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,760	35 %	1,138
Reasons for over/under performance:	long distance of travel to transact business with commercial banks and the nearest URA offices.			

Output : 148105 LG Accounting Services

N/A

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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	one set of financial statements was finalized and submitted to office of accountant general and office of auditor general.	Prepared BIA Financial statements responded District Public accounts comm tees reports Prepared Responses to Parliamentary raised queries and processed warrants for the quarter	Annual financial statements for 2017-18 were finalized and submitted, responded to internal and external audit management letters
221011 Printing, Stationery, Photocopying and Binding	1,000	1,290	129 %	340
221012 Small Office Equipment	100	566	566 %	0
227001 Travel inland	5,000	3,680	74 %	1,280
227004 Fuel, Lubricants and Oils	900	720	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,256	89 %	1,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	6,256	89 %	1,620

Reasons for over/under performance: high costs of accessing IFMS as preparation of financial statements depends on the reconciliation which needs to be carried out on the system.

Output : 148108 Sector Management and Monitoring

N/A

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Non Standard Outputs:		<div> <div> monitoring and supervision revenue collectors, Government and sub county projects, revenue sources such as landing sites markets, gate collection, fish collections as well as animal inspection </div> <div> LLGs were given support and mentored in Revenue mobilization. office computers were fitted with antivirus and some repairs made. </div> </div>		prepared quarterly reports and submitted to the line Ministry, conducted meetings and sensitization reports	carried out support supervision in LLGs, installation of anti-virus and repair of office computers
221012 Small Office Equipment	1,346	1,394	104 %	1,394	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,346	1,394	104 %	1,394	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	1,346	1,394	104 %	1,394	
Reasons for over/under performance:		lack of means of transport for the department			
Total For Finance : Wage Rect:	131,295	53,600	41 %	26,800	
Non-Wage Recurrent:	49,146	34,262	70 %	17,192	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	180,441	87,862	48.7 %	43,992	

Vote:595 Ntoroko District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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.	Paid department staff and Political leaders salaries/emoluments for 6 months. Organized and held two Business Committee meetings and 2 District council meetings at District headquarters, District speaker attended a national speakers conference in Kampala. Maintained office equipment and vehicles		Two council meetings and two district business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance passed and enforced.	Paid department staff and Political leaders salaries/emoluments for three months. Organized and held one District council meeting at District headquarters, District Chair person and speaker attended externally organized W/shop
211101 General Staff Salaries	304,000	141,120	46 %		70,560
211103 Allowances	141,121	72,884	52 %		42,264
221002 Workshops and Seminars	19,000	8,302	44 %		4,515
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	284	11 %		284
221011 Printing, Stationery, Photocopying and Binding	2,200	535	24 %		0
221012 Small Office Equipment	1,800	1,118	62 %		523
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	150	0	0 %		0
227001 Travel inland	6,200	6,570	106 %		280
227004 Fuel, Lubricants and Oils	8,200	8,834	108 %		3,234
228002 Maintenance - Vehicles	16,650	33,919	204 %		16,506
Wage Rect:	304,000	141,120	46 %		70,560
Non Wage Rect:	199,671	132,446	66 %		67,606
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	503,671	273,566	54 %		138,166
Reasons for over/under performance: Communication to Councilors is delayed due to poor internet and low FM stations coverage					

Vote:595 Ntoroko District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
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.	Held a refresher training on the procurement process with TPC, PPDA, PDU staff attended one meeting in Kampala on PPDA Regulations, Prepared and presented bidding documents, Prepared and submitted Annual 2018/19 Plan, Prepared and submitted 2017/18 Procurement report to PPDA. Attended meetings to Upgrade Bweramule HC II and construction of Seed Secondary school. 4 Contracts awarded		20 bid documents prepared,40 tenders awarded,one computer and laptop serviced,one quarterly report written and submitted.	Organized and held a one day refresher training on the procurement with TPC, PDU staff attended one meeting in Kampala on PPDA Regulations, Prepared and presented bidding documents, Prepared and submitted 2nd Quarter Procurement report to PPDA – Kampala, Attended a training on PPBS. Attended a 2 meetings for construction of Seed Secondary School and Upgrading of Bweramule H II to HCIII,
221002 Workshops and Seminars	3,500	2,450	70 %		2,450
221011 Printing, Stationery, Photocopying and Binding	2,500	770	31 %		380
227001 Travel inland	3,500	1,020	29 %		640
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,700	4,240	40 %		3,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,700	4,240	40 %		3,470
Reasons for over/under performance:		Delayed communication due to poor telephone and FM radio network, delays of evaluation committee meetings and HoDs to prepare bidding documents			
Output : 138203 LG staff recruitment services					
N/A					

Vote:595 Ntoroko District

Quarter2

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.	Advertised 12 posts (drivers, CFO, Teachers, health officers), shortlisted candidates and held interviews for all positions that were advertised, 6 staff were promoted to Senior Clerk to Council and water officers Sen. Internal Auditor 4 staff were confirmed.	Quarterly District service commission meetings held, one job advert advertised in news paper, 5 disciplinary cases handled, report submitted to the ministry.	Received CAO's submissions on staff recruitment and promotion, and held a meeting whereby 3 staff were promoted to discuss staff
221002 Workshops and Seminars	1,500	0	0 %	0
221004 Recruitment Expenses	6,500	4,115	63 %	1,814
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
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	4,115	32 %	1,814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	4,115	32 %	1,814

Reasons for over/under performance: Some staff files were not updated while some were missing

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(50)	(26) Applications received, 24 cleared to registration/titling	()	(16)Applications recieved, 12 cleared to registration/titling
No. of Land board meetings	(6) Hold 6 board meetings at the District head quarters in the district	(4) Land board committee meetings held, report discussed and approved for applicants to register their land.	(2)Land board meeting held, quarterly report submitted.	(2)Land board committee meetings held, report discussed and approved for applicants to register their land.
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	2,052	82 %	1,242
221011 Printing, Stationery, Photocopying and Binding	1,300	100	8 %	0
227001 Travel inland	3,000	384	13 %	0

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Quarter2

227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	2,536	34 %	1,242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	2,536	34 %	1,242

Reasons for over/under performance: Records storage is a challenge. The land department shares office space with 2 others.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(2) Auditor general reports reviewed, and studied and findings submitted to council	(4) Auditor general reports queries reviewed and responses submitted	(2) Audit general reports and two internal audit reports	(2) Auditor general reports queries reviewed and responses submitted
No. of LG PAC reports discussed by Council	(6) prepare and present 06 LGPAC reports to council at the district headquarter	(3) PAC report Discussed by District Council	(2) District accounts committee meetings held to discuss internal and external audit reports, audit reports submitted to line ministry.	(1) PAC report Discussed by District Council
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	5,822	76 %	2,522
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,222	52 %	2,522
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,222	52 %	2,522

Reasons for over/under performance: Some queries keep re-occurring after being addressed and dropped

Output : 138206 LG Political and executive oversight

N/A

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Quarter2

Non Standard Outputs:	At least 12 District executive committee meetings to be conducted,4 Quarterly monitoring visits to be done, Feed back mechanism in place through community baraazas	Held 6 District executive committee meetings, carried out 3 monitoring visit for DEC members in 7 LLGs (Kibuku TC, Kanara TC, Rwebisengo TC, Kanara, Karugutu and Rwebisengo S/counties), attended 2 Baraza meetings in Kanara TC and Rwebisengo TC	Three District Executive committee meetings held.	Held 3 District executive committee meetings, carried out 1 monitoring visit for DEC members in 6 LLGs (Kibuku TC, Rwebisengo TC, Kanara, Kanara TC, Karugutu and Rwebisengo S/counties), attended 1 baraza meeting in Rwebisengo
221002 Workshops and Seminars	1,500	960	64 %	960
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	5,400	87 %	3,310
227004 Fuel, Lubricants and Oils	17,154	7,494	44 %	4,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,754	13,854	52 %	8,754
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,754	13,854	52 %	8,754
Reasons for over/under performance:	The department lacks a vehicle to an extent that field work is delayed and members go in phases			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	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.	Held 2 business committee meetings, held 4 standing committee meetings of council twice, held one council meeting. Held a joint Budgeting and Planning meeting with Finance/Administration committee	One District standing committee meetings held, standing committee members allowance paid.	Held one business committee meeting, held 4 standing committee meetings of council, held one council meeting.
221002 Workshops and Seminars	13,000	7,306	56 %	3,869
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 %	0

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227004 Fuel, Lubricants and Oils	1,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,240	7,676	40 %	3,869
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,240	7,676	40 %	3,869
Reasons for over/under performance: Committee secretaries prepare reports late for submission and discussion by council				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>304,000</i>	<i>141,120</i>	<i>46 %</i>	<i>70,560</i>
<i>Non-Wage Reccurent:</i>	<i>288,865</i>	<i>171,089</i>	<i>59 %</i>	<i>89,277</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>592,865</i>	<i>312,209</i>	<i>52.7 %</i>	<i>159,837</i>

Vote:595 Ntoroko District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	Staff salaries and hard to reach allowances paid. Staff and farmers attended the National Agriculture Show in Jinja. The DPMO submitted BFP and pbs 1st quarter report to MAAIF. DCO conducted a radio talk show to sensitize the community. Production Vehicle was repaired. Also repaired was the Motorcycles (UDX 921Y) and the one for commercial department. small office equipments procured.			The DPMO successfully completed and submitted the BFP and pbs 1st quarter report to MAAIF. DCO conducted a radio talk show to sensitize the community on commercial and trade issues in the district. Production Vehicle was repaired (UG 2455A) with replacement of clutch and pressure plates as well as release bearings. It is now in good working condition. Also repaired was the Motorcycles (UDX 921Y) and the one for commercial department. small office equipments procured.
211101 General Staff Salaries	538,929	256,900	48 %		132,740
221011 Printing, Stationery, Photocopying and Binding	2,000	535	27 %		0
221012 Small Office Equipment	2,000	624	31 %		624
222001 Telecommunications	400	0	0 %		0
222003 Information and communications technology (ICT)	4,000	2,000	50 %		2,000
227004 Fuel, Lubricants and Oils	23,000	7,638	33 %		312
228002 Maintenance - Vehicles	10,000	5,265	53 %		2,441
Wage Rect:	538,929	256,900	48 %		132,740
Non Wage Rect:	41,400	16,062	39 %		5,377
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	580,329	272,962	47 %		138,117
Reasons for over/under performance: Poor communication inline with internet connectivity and radio waves. Late release of funds to facilitate early implementation					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					

Quarter2

Reasons for over/under performance:	Some staff lack transport means (motorcycles) to undertake extension services
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Output : 018151 LLG Extension Services (LLS)

Vote:595 Ntoroko District

Quarter2

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. 763 farmers registered and profiled. one milk cooler started in Rwebisengo Town council. 17 Extension workers facilitated .314 household/farm visits done. 560 farmers trained (F168,M392). 10 demonstration sites established. 36 farmer beneficiaries were followed. 4586 cattle vaccinated against FMD,342 against Blackquarter, 295 against LSD and 103 treated for trypanosomosis.7 dogs vaccinated for rabies and 206 poultry against NCD.	Farmer registration, profiling, farmer groups registration, and profiling.....	22 Extension workers in all the LLG facilitated .314 household/farm visits extension/advisory services done. 560 farmers trained (F168,M392). 10 demonstration sites established. 36 farmer beneficiaries were followed. Of these, 13 of these lost there heifers/bulls, 16 calves produced, 04 are incalf and 02 aborted. 4586 cattle vaccinated against FMD,342 against Blackquarter, 295 against LSD and 103 treated for trypanosomosis.7 dogs vaccinated for rabies and 206 poultry against NCD.
263104 Transfers to other govt. units (Current)	111,045	34,153	31 %	31,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,045	34,153	31 %	31,007
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,045	34,153	31 %	31,007

Reasons for over/under performance: Some staff lack transport means (motorcycles) to undertake extension services

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

N/A

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Quarter2

Non Standard Outputs:		Capital invstmnts 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, 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

Vote:595 Ntoroko District

Quarter2

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. Profiling and registering of farmers and service providers underway.Two Veterinary staff attended the UVA symposium and AGM in Kampala. As well, the DPMO,DCO, DVO and DAO attended a TOT workshop on the VAM strategy.paid electricity bills for cold chain and procured water pump and freon gas for its repair.Procured Liquid Nitrogen for AI services from NAGRIC & DB as well as health / movement certificates.	Data collected, 500 livestock vaccinated, 50 female cattle served AI, 1 Motorcycle maintained, 2 regional meetings attended. Extension services strengthened through backstopping, training, demonstration and reporting.	Profiling and registering of farmers and service providers underway.Two Veterinary staff attended the UVA symposium and AGM in Kampala. As well, the DPMO,DCO, DVO and DAO attended a TOT workshop on the VAM strategy.paid electricity bills for cold chain and procured water pump and freon gas for its repair.Procured Liquid Nitrogen for AI services from NAGRIC & DB as well as health / movement certificates.
221001 Advertising and Public Relations	0	0	0 %	0
221002 Workshops and Seminars	1,200	1,145	95 %	1,145
221011 Printing, Stationery, Photocopying and Binding	248	0	0 %	0
223005 Electricity	480	200	42 %	200
224001 Medical and Agricultural supplies	5,700	3,890	68 %	3,890
227001 Travel inland	3,072	4,625	151 %	4,085
227004 Fuel, Lubricants and Oils	3,300	902	27 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,762	77 %	9,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	10,762	77 %	9,520
Reasons for over/under performance:	Insufficient skills in most staff in artificial insemination			

Output : 018204 Fisheries regulation

N/A

Vote:595 Ntoroko District

Quarter2

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 ponds in Karugutu TC (Amos Mukonyezi) stocked with 3,000 tilapia fry/fingerlings and 280kg feeds. Farmers in Kanara Ntoroko landing site trained in agribusiness and fish processing as part of extension.	Fish data collected. 2 fish ponds in Karugutu Tc, and Karugutu Sub county and stocked with fry/fingerlings. extension strengthened through back stopping, farmer and staff training, planning and reporting, control illegal fishing on Lake Albert.	Fish ponds in Karugutu TC (Amos Mukonyezi) stocked with 3,000 tilapia fry/fingerlings and 280kg feeds. Farmers in Kanara Ntoroko landing site trained in agribusiness and fish processing as part of extension.
221011 Printing, Stationery, Photocopying and Binding	277	184	66 %	184
224006 Agricultural Supplies	3,000	2,920	97 %	2,920
227001 Travel inland	3,300	2,165	66 %	2,165
227004 Fuel, Lubricants and Oils	2,400	406	17 %	406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,977	5,675	63 %	5,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,977	5,675	63 %	5,675
Reasons for over/under performance:	Lack of enough fisheries staff			

Output : 018205 Crop disease control and regulation

N/A

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Quarter2

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.	10 Vanilla farmers in the Karugutu, Nombe sub counties and Karugutu Town council supported with vanilla vines and geotraphers	100 Vanilla farmers in the Karugutu, Nombe sub counties and Karugutu Town council monitored and backstopped, 05 Regulatory crop inspection and surveillance done in 03 sub counties and 2 town councils of the district. Agricultural extension services coordinated through backstopping, meetings, training in sustainable land management, agronomic practices, 04 demonstrations and 01 quarterly reporting. Data collected, projects monitored. Farmer field days conducted.	10 Vanilla farmers in the Karugutu, Nombe sub counties and Karugutu Town council supported with vanilla vines and geotraphers. On site demo training of farmers conducted.
221011 Printing, Stationery, Photocopying and Binding	250	185	74 %	185
222001 Telecommunications	100	90	90 %	90
224001 Medical and Agricultural supplies	550	360	65 %	360
224006 Agricultural Supplies	10,000	6,200	62 %	6,200
227001 Travel inland	4,000	10,101	253 %	10,101
227004 Fuel, Lubricants and Oils	2,700	1,523	56 %	1,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,600	18,459	105 %	18,459
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,600	18,459	105 %	18,459

Reasons for over/under performance: Seasonality challenges of unpredictable weather patterns.

Output : 018206 Agriculture statistics and information

N/A

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Quarter2

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. 01 training of all extension workers done on expected technical outputs , VAM and 4 acre model (T24F3M21). DAO conducted training of farmers on improved technologies. Conducted basic data collection on coffee survivability under UCDA as well as other OWC technologies formerly distributed.	BFP, annual and quarterly work plans and Budgets prepared. Quarterly and activity reports generated and submitted to MDAs. 2 sectoral committee meeting reports prepared and submitted.	01 training of all extension workers done on expected technical outputs , VAM and 4 acre model (T24F3M21). DAO conducted training of farmers on improved technologies. Conducted basic data collection on coffee survivability under UCDA as well as other OWC technologies formerly distributed.
221002 Workshops and Seminars	7,000	4,558	65 %	4,426
221011 Printing, Stationery, Photocopying and Binding	480	137	28 %	112
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	1,368	17 %	1,048
227004 Fuel, Lubricants and Oils	11,400	566	5 %	566
228002 Maintenance - Vehicles	13,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,728	6,628	16 %	6,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,728	6,628	16 %	6,151
Reasons for over/under performance:	Seasonality challenges of unpredictable weather patterns. Lack of transport means for staff.			

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Quarter2

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 Bweramule,Kibuuku , conducted.	
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:					
Capital Purchases					
Output : 018272 Administrative Capital					
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.			
281504	Monitoring, Supervision & Appraisal of capital works	2,500	500	20 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	64,461	500	1 %	0

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	A slaughter slab constructed at Nyakasenyi Centre to improve meat hygiene and public health		Preparation and signing of MOU between sub county and the district	
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		Loading/offloading ramp in Livestock market constructed at Kibuuku II, Bweramule Sub County to develop beef value chain	
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				
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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 inpection activities per each targeting 13 businesses	The DCO and DPMO attended the 3rd UGLA conference on LED in Jinja. Monitoring and 03 SACCO Supervision done at karugutu, mugabante and Rwebisengo as well as collected markettig data at karugutu and Rwamabale markets.Trained farmers in Butungama SC on fish trade methods, packaging and preservation. Inspected businesses and shops to ascertain compliance on business law like trading licences ,standards and quality of goods sold.	office activities coordinated, stationery procured, motorcycle repaired, computers repaired and maintained, Bank charges paid, data collected, boarder market activities (meetings,supervision,awareness creation) implemented, 3 businesses inspected.	Trained farmers in Butungama SC on fish trade methods, packaging and preservation. Inspected businesses and shops to ascertain compliance on business law like trading licences ,standards and quality of goods sold.
221011	Printing, Stationery, Photocopying and Binding	240	194	81 %	97
222001	Telecommunications	160	0	0 %	0
227001	Travel inland	1,000	950	95 %	310
227004	Fuel, Lubricants and Oils	600	400	67 %	170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,544	77 %	577
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,544	77 %	577
Reasons for over/under performance:		Poor communication as there are poor radio waves and internet connectivity.			

Output : 018303 Market Linkage Services

N/A

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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. Kisege rice farmers cooperative society and karugutu farmers cooperative society submitted for linkage to UEPB. Market data collections done in Karugutu and Rwamabale.	Producer or Producer groups linked to market internationally through UEPB	Kisege rice farmers cooperative society and karugutu farmers cooperative society submitted for linkage to UEPB. Market data collections done in Karugutu and Rwamabale.
227001 Travel inland	500	620	124 %	570
227004 Fuel, Lubricants and Oils	300	130	43 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	750	94 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	750	94 %	660
Reasons for over/under performance:	Lack staff in the commercial services department to assist in the data collection.			

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.	Supervision of 03 SACCOs of Karugutu, Mugabante and Rwebisengo in preparation of there AGM. Trained 32 farmers in Bweramule on strategies of enhancing milk collection for Rwamabale milk cooler. conducted inspection of weight and measures along UNBS on 21st Nov 2018	40 farmers trained in value chain development in Bweramule, Rwebisengo Sub counties and Rwebisengo tc, 8 business inspected for weights and measures, 3 SACCOs supervised and mobilized to update registration status	Supervision of 03 SACCOs of Karugutu, Mugabante and Rwebisengo in preparation of there AGM. Trained 32 farmers in Bweramule on strategies of enhancing milk collection for Rwamabale milk cooler. conducted inspection of weight and measures along UNBS on 21st Nov 2018
227001 Travel inland	1,021	940	92 %	470

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227004 Fuel, Lubricants and Oils	900	300	33 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,921	1,240	65 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,921	1,240	65 %	620

Reasons for over/under performance: Insufficient staff in the commercial department

Output : 018305 Tourism Promotional Services

N/A				
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 tourism sites in Nombe and Rwangara on the shoebil bird.
227001 Travel inland	600	200	33 %	0
227004 Fuel, Lubricants and Oils	400	400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	600	60 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	600	60 %	200

Reasons for over/under performance: Lack of enough staff to backstop commercial services in the district

Output : 018306 Industrial Development Services

N/A				
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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.	Identified industrial investments opportunities for development under small and medium enterprises like maize, coffee and cocoa 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.	Identified industrial investments opportunities for development under small and medium enterprises like maize, coffee and cocoa.
227001 Travel inland	100	100	100 %	100
227004 Fuel, Lubricants and Oils	200	250	125 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	350	117 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	350	117 %	250

Reasons for over/under performance: None

Output : 018308 Sector Management and Monitoring

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.	Monitored newly created markets of Rwamabale vando and Nombe and attended some cooperatives AGM	1 monitoring visit made to newly created markets, facilitatin to attend 2 AGMs SAACOs, cooperatives societies, value addition facilities monitored by both technical and political stakeholders	Monitored newly created markets of Rwamabale vando and Nombe and attended some cooperatives AGM
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227001 Travel inland	300	340	113 %	270
227004 Fuel, Lubricants and Oils	200	37	19 %	37
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	377	75 %	307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	377	75 %	307
Reasons for over/under performance:	None			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>538,929</i>	<i>256,900</i>	<i>48 %</i>	<i>132,740</i>
<i>Non-Wage Reccurent:</i>	<i>264,087</i>	<i>109,181</i>	<i>41 %</i>	<i>87,214</i>
<i>GoU Dev:</i>	<i>78,911</i>	<i>500</i>	<i>1 %</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>881,927</i>	<i>366,581</i>	<i>41.6 %</i>	<i>219,954</i>

Vote:595 Ntoroko District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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. 	13 radio talk shows were conducted on Ebola preparedness, Training of 400 community health workers, training and facilitating 20 volunteers doing screening for ebola at border entry points, facilitation of weekly district task force meetings for ebola preparedness and community sensitization.		1 radio talk shows will be conducted on health promotion, 1 quarterly meeting held with VHTs on maintainance and sustainability of ambulance motorcycles, 3 primary schools health programs will conducted and hold 1 review performance meeting.	12 radio talk shows were conducted on Ebola preparedness, Training of 400 community health workers, training and facilitating 20 volunteers doing screening for ebola at border entry points, facilitation of weekly district task force meetings for ebola preparedness and community sensitization.
227001 Travel inland	7,000	44,000	629 %		44,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	44,000	629 %		44,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	44,000	629 %		44,000
Reasons for over/under performance:	There is over performance due to money worth 56M /= from UNICEF for Ebola preparedness and response that was not budgeted for and supplementary budget was developed.				
Output : 088106 District healthcare management services					
N/A					

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Quarter2

Non Standard Outputs:	Medicine supplies procured and distributed	Medicine supplies procured and distributed	Medicine supplies procured and distributed	Medicine supplies produced and distributed by NMS, training 40 of health workers on Ebola case finding, prevention and control, construction of 2 Ebola treatment centers, support supervision, facilitation of weekly Ebola task force meetings and implementation of NTD activities (prevention of Bilihazia)
211101 General Staff Salaries	1,062,064	531,032	50 %	265,516
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	500	300	60 %	300
224001 Medical and Agricultural supplies	119,997	65,000	54 %	25,000
227001 Travel inland	4,000	62,256	1556 %	62,256
227004 Fuel, Lubricants and Oils	3,743	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	1,062,064	531,032	50 %	265,516
Non Wage Rect:	135,240	127,556	94 %	87,556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,197,304	658,588	55 %	353,072

Reasons for over/under performance: The reason of over performing is that we received funds worth 47M /= for Ebola preparedness and response from Ministry of health and 20M /= for NTD activities. This was not budgeted for and supplementary budget was developed.

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 paid for	Medicines and supplies procured, refrigerator maintained and allowances for immunization activities paid for
263367 Sector Conditional Grant (Non-Wage)	4,877	2,438	50 %	1,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,877	2,438	50 %	1,219
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,877	2,438	50 %	1,219

Reasons for over/under performance: NA

Vote:595 Ntoroko District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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.	Immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationary 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.	Immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationary and small office procured.
291001 Transfers to Government Institutions	55,296	27,648	50 %		13,824
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,296	27,648	50 %		13,824
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,296	27,648	50 %		13,824
Reasons for over/under performance:	NA				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	office refurbished, computers purchased and motor vehicles repaired and maintained			Office stationary purchased	
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:					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					

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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:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
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.	2 Quarterly monitoring of health facilities conducted, 2 village motorcycle ambulance meetings with VHTs on quarterly basis, attendance of health workers in health facilities monitored, facilitation of immunization activities and fridges monitored in health facilities.	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 with VHTs on quarterly basis, attendance of health workers in health facilities monitored, facilitation of immunization activities and fridges monitored in health facilities.
227001	Travel inland	13,000	6,155	47 %	2,455
227004	Fuel, Lubricants and Oils	2,486	1,444	58 %	724
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,486	7,599	49 %	3,179
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,486	7,599	49 %	3,179
Reasons for over/under performance:		NA			
	Total For Health : Wage Rect:	1,062,064	531,032	50 %	265,516
	Non-Wage Reccurent:	217,899	209,242	96 %	149,779
	GoU Dev:	583,131	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,863,094	740,274	39.7 %	415,295

Vote:595 Ntoroko District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
		Primary teachers salary paid for the 6 months			Primary teachers salary paid for the 3 months
211101 General Staff Salaries	2,408,022	1,411,160	59 %		705,580
Wage Rect:	2,408,022	1,411,160	59 %		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	1,411,160	59 %		705,580
Reasons for over/under performance: Due IFMS system mal-functionality, some teachers miss payments while others under paid					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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	First term UPE releases effected for all Primary Schools	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all Primary Schools distributed with schedules for 3 months	
263367 Sector Conditional Grant (Non-Wage)	139,192	47,175	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,192	47,175	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,192	47,175	34 %	0

Reasons for over/under performance: UPE capitation grant is paid according term bass, there no trasfer of UPE grant to primary schools

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

N/A

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Non Standard Outputs:	3 classroom block constructed at Nyakasenye primary school,2 classroom block renovated at Masaka and Kamuhiigi and Kyabandara Primary Schools and Completion for payment of Kanyamukura P/S. Site inspection, handover and monitoring and supervision visits conducted.	four classrooms renovated at Kyabandara and Masaka primary schools	Site Hand Over of renovation of 2 classroom block at Kamuhiigi Primary school and 3 Classroom block at Nyakasenye primary schools and payment of construction works at Kamjhiigi P/S.	Renovation of a two classroom blocks at Kyabandara and Masaka primary school
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 %	0
312101 Non-Residential Buildings	207,000	63,430	31 %	58,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,780	63,661	29 %	58,821
Donor Dev:	0	0	0 %	0
Total:	218,780	63,661	29 %	58,821
Reasons for over/under performance:	funds meant for the construction of Nombe seed secondary is not yet spent since procurement process is still on going by the line ministry			
Output : 078181 Latrine construction and rehabilitation				
N/A				
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.	Retention of 10 stance latrines were paid in the schools of Masojo and bwera muleps	construction works monitored and supervised at Umoja Primary school, Contractor paid, project commissioned and handed over to SMC.	Retention paid for the construction works of a 5 stance VIP latrine in schools of Masojo and Bweramule primary school
281501 Environment Impact Assessment for Capital Works	528	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,992	0	0 %	0

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312101 Non-Residential Buildings	52,200	5,077	10 %	3,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,720	5,077	9 %	3,077
Donor Dev:	0	0	0 %	0
Total:	54,720	5,077	9 %	3,077

Reasons for over/under performance: The department has not received donor funds (UNICEF) for the construction the 15 stances VIP latrine in the school of Umoja , Bwizibwera and Nyabusokoma primary schools

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.	Complete Procurement process. Works not yet done	Tender process and award.	procurement process completed. Works not yet done.
281501 Environment Impact Assessment for Capital Works	200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,800	0	0 %	0
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: procurement process delayed as there changes the a location of capital development grants the central government

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	Furniture supplied to Nyakasenya P/S, Nyakatoke, Kyabukunguru P/S and Nombe , Pocurement requisition made and submitted, Tender awarded	procurement in progress	Tender awarded .	Procurement in progress
312203 Furniture & Fixtures	13,000	0	0 %	0

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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: Change funds for capital development by the central government

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

N/A				
Non Standard Outputs:		Secondary School teachers staff salaries paid paid for 6 month	N/A	Secondary School teachers staff salaries paid paid for 3 months
211101 General Staff Salaries	414,299	22,480	5 %	22,480
Wage Rect:	414,299	22,480	5 %	22,480
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	414,299	22,480	5 %	22,480

Reasons for over/under performance: Unstable payroll system that sometimes delete staff from the payroll for no reason

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

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

Reasons for over/under performance: USE capitation grant is distributed termly

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

N/A				
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Non Standard Outputs:		District staff salaries paid ; inspection and monitoring of learning centers, administration of Primary Leaving Examinations and welfare (lunch allowances) for support staff. Departmental Annual/Quarterly workplans, reports and budgets prepared using the PBS system. Office stationery / computer consumables ; procured. Office Fuel purchased, departmental vehicle maintained. travel inland, workshops and seminars facilitated and small office equipment purchased.		All 84 Primary and 8 secondary schools inspected and monitored in the 2 quarters in the district		staff salaries paid , Inspection and monitoring in 10 learning Centres conducted. Purchase of small office equipment, Work plan, budget and report using PBS, Stationery purchased.		Monitoring and inspection of 84 government and private secondary and primary schools	
211101	General Staff Salaries	82,478	0	0 %					0
213001	Medical expenses (To employees)	1,000	1,000	100 %					1,000
221002	Workshops and Seminars	5,000	7,366	147 %					2,866
221009	Welfare and Entertainment	1,620	1,300	80 %					929
221011	Printing, Stationery, Photocopying and Binding	1,800	1,940	108 %					970
221012	Small Office Equipment	1,600	433	27 %					250
221014	Bank Charges and other Bank related costs	300	0	0 %					0
227001	Travel inland	18,220	14,347	79 %					4,442
227004	Fuel, Lubricants and Oils	5,000	750	15 %					200
228002	Maintenance - Vehicles	3,330	0	0 %					0
	Wage Rect:	82,478	0	0 %					0
	Non Wage Rect:	37,870	27,136	72 %					10,657
	Gou Dev:	0	0	0 %					0
	Donor Dev:	0	0	0 %					0
	Total:	120,348	27,136	23 %					10,657

Reasons for over/under performance: schools were inspected only once in the quarter since there was no release for the second quarter as funds

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:		preparation and submission of procurement requisition, tender tender procss, a ward of tendr, ground braking , monitoring and supervision of works. paymnt of contractor, commissioning of project.	N/A			N/A
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:		No fund war released for the activity				
Output : 078403 Sports Development services						
N/A						
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,	37 games teachers trained			Trained 37 games teacher on how to conduct athletics in primary school
221002	Workshops and Seminars	3,000	541	18 %		541

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227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	541	5 %	541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	541	5 %	541
Reasons for over/under performance: funds were inadequate facilitate all games teacher in both government and private institutions of learning				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	District Education Officer and driver facilitated to attend Official workshops, seminars, meeting, both in and out side the district.	A/N		the RDC, District Chairper
221002 Workshops and Seminars	4,952	2,110	43 %	2,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,952	2,110	43 %	2,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,952	2,110	43 %	2,110
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Head teachers and School Management Committees trained in Financial Management, roles and responsibilities, teachers validated, NIECD policy disseminated and Senior Education Officer admitted in Education Management and Planning Office. Laptop procured.	All the projects in the all learning spaces inspected and monitored	Training of head teachers and SMC trained in Financial Management, roles and responsibilities of SMC.	Capital projects monitored and inspected in the schools of Kyabandara, Mosojo, Bwerwumule and Masaka
281504 Monitoring, Supervision & Appraisal of capital works	8,131	6,610	81 %	6,610
312213 ICT Equipment	2,800	2,800	100 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,931	9,410	86 %	9,410
Donor Dev:	0	0	0 %	0
Total:	10,931	9,410	86 %	9,410

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Combine monitoring and inspecting of all projects in the learning spaces					
<i>Total For Education : Wage Rect:</i>	2,904,799	1,433,640	49 %		728,060
<i>Non-Wage Reccurent:</i>	524,786	177,025	34 %		13,308
<i>GoU Dev:</i>	384,431	78,148	20 %		71,308
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,814,016	1,688,814	44.3 %		812,676

Vote:595 Ntoroko District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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.	45km of District Roads were maintained, Paid Quarter 1 & 2 Monthly Salary for departmental Staff at District Level, Prepared and Submitted 02 quarterly physical and financial accountability Pbs and URF reports, Conducted 03 District Roads Committee Meetings, Maintained and Repaired 02 departmental vehicles, Maintained the District Road Equipment, Procured Office Stationary and Small Office equipment, Attended Externally Organized Meetings and Workshops.		34km of District feeder Roads maintained, Pay monthly salary for departmental Staff at District level, conduct 01-departmental coordination and Planning meeting at District, Prepare and submit quarterly physical and financial accountability reports,	11km of Nyabikungu-Kyamutema Road were maintained, Paid Quarter 2 Monthly Salary for departmental Staff at District Level, Prepared and Submitted quarterly physical and financial accountability reports, Conducted 2 District Roads Committee Meetings, Maintained and Repaired 02 departmental vehicles, Maintained the District Road Equipment, Procured Office Stationary and Small Office equipment, Attended Externally Organized Meetings and Workshops.
211101 General Staff Salaries	57,700	20,600	36 %		10,300
213001 Medical expenses (To employees)	1,315	1,032	78 %		1,032
213004 Gratuity Expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	2,000	996	50 %		996
221002 Workshops and Seminars	3,000	1,704	57 %		1,704
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	1,755	88 %		1,755

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Quarter2

221011 Printing, Stationery, Photocopying and Binding	8,000	1,838	23 %	1,838
221012 Small Office Equipment	2,000	1,342	67 %	327
221014 Bank Charges and other Bank related costs	1,500	250	17 %	0
222003 Information and communications technology (ICT)	1,500	0	0 %	0
225001 Consultancy Services- Short term	2,000	929	46 %	929
227001 Travel inland	22,000	34,477	157 %	17,003
227004 Fuel, Lubricants and Oils	51,500	62,301	121 %	46,167
228002 Maintenance - Vehicles	7,034	6,095	87 %	6,095
228003 Maintenance – Machinery, Equipment & Furniture	6,000	6,000	100 %	6,000
273102 Incapacity, death benefits and funeral expenses	2,420	0	0 %	0
Wage Rect:	57,700	20,600	36 %	10,300
Non Wage Rect:	122,769	118,718	97 %	83,846
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,469	139,318	77 %	94,146
Reasons for over/under performance:	Delays in Routine Service of the District roads equipment delayed implementation of road works in the quarter.			
Output : 048105 District Road equipment and machinery repaired				
N/A				
Non Standard Outputs:	District Road Equipment and machinery repaired and maintained.	District Road Equipment and machinery maintained.	District Road Equipment and machinery repaired and maintained.	Procured Oils and Lubricants for the road equipment.
228003 Maintenance – Machinery, Equipment & Furniture	20,000	23,496	117 %	14,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	23,496	117 %	14,809
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	23,496	117 %	14,809
Reasons for over/under performance:	Difficulty in accessing the regional mechanical workshop in Mbarara for major repairs of District road unit.			
Output : 048107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Improving efficiency of staff and Road gang operatives.	Recruited road workers and headmen.	Improving efficiency of staff and Road gang operatives.	Recruited road workers and headmen.
221003 Staff Training	5,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,100	0	0 %	0

Vote:595 Ntoroko District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: Delayed recruitment process for road gang operatives and headmen.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A

Non Standard Outputs:	45km of Community Access Roads (CARs) in the 06 > Sub Counties maintained. The Sub Counties are as follows; 10km ng>- Rwebisengo S/C, 12km ng>- Kanara S/C, 05km ng>- Bweramule S/C, 7.5km ong>- Karugutu S/C, 03km ng>- Nombe S/C, 05km ng>- Butungama S/C.	6-Sub Counties received road fund for maintenance of 45km of Community Access Roads.		6-S/counties receive road fund to improve community access roads. S/counties are 7.5Km - Karugutu, 3.0Km in Nombe, 10.0Km Rwebisengo, 5.5Km Bweramule, 7.0Km Butungama and 12.0Km in Kanara	6-Sub Counties received road fund for maintenance of 45km of Community Access Roads.
263104 Transfers to other govt. units (Current)	71,843	47,834	67 %		47,834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,843	47,834	67 %		47,834
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,843	47,834	67 %		47,834

Reasons for over/under performance: Delayed implementation of road works due to delayed grader service.

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

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Quarter2

Non Standard Outputs:	<div><div><div>143.4km of Urban unpaved roads Periodically and Routinely maintained in the</div><div>04</div><div>Town Councils under funding from Uganda Road Fund (URF). The Town Councils are as follows;</div><div>15.4km-</div><div>Kanara T/C,</div><div>54km-</div><div>Karugutu T/C,</div><div>35km-</div><div>Kibuuku T/C and</div><div>39km-</div><div>Rwebisengo T/C.</div></div></div> <div><div>4-Town Councils of Kanara, Karugutu, Rwebisengo and Kibuuku received road fund for maintenance of 36.1km of Urban unpaved roads in quarter two.</div></div> <div><div>4-Town Councils receive URF to maintain 35.85km of urban roads as follows;</div><div>-Rwebisengo T.C_9.8km,</div><div>-Kanara T.C_4.0km,</div><div>-Karugutu T.C - 13.5km, and</div><div>-Kubuuku T.C - 8.8km.</div></div> <div><div>4-Town Councils of Kanara, Karugutu, Rwebisengo and Kibuuku received road fund for maintenance of 36.1km of Urban unpaved roads in quarter two.</div></div>			
263104 Transfers to other govt. units (Current)	640,372	299,522	47 %	143,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640,372	299,522	47 %	143,166
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	640,372	299,522	47 %	143,166
Reasons for over/under performance:	Town Councils delayed to execute works while waiting for the grader working on District road of Nyabikungu- Kyamutema.			

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A				
Non Standard Outputs:	Maintenance of district feeder roads.	No activity was implemented in the quarter.	Bottlenecks cleared on District feeder roads.	No activity was implemented in the quarter.
263104 Transfers to other govt. units (Current)	3,315	2,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,315	2,500	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,315	2,500	75 %	0
Reasons for over/under performance:	N/A			

Capital Purchases**Output : 048172 Administrative Capital**

N/A				

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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.	Construct Parking Yard at District Head quarters under funding from District Descriptionary Equalization Grant (DDEG).	Paid for completion of the District Administration Block.
312101 Non-Residential Buildings	25,000	10,985	44 %	5,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	10,985	44 %	5,985
Donor Dev:	0	0	0 %	0
Total:	25,000	10,985	44 %	5,985

Reasons for over/under performance: Limited funding allocation by source to complete outstanding debt on the Administration Block.

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.	Paid retention for Wanka Bridge in Nombe Sub County and commenced rehabilitation works for Kakogha and Rwensenene Bridges in Karugutu Sub County.	Rehabilitate Kakogha culvert bridge along Kakogha-Rwensenene road in Karugutu Sub County.	Paid retention for Wanka Bridge in Nombe Sub County and commenced rehabilitation works for Kakogha and Rwensenene Bridges in Karugutu Sub County.
312103 Roads and Bridges	202,000	46,953	23 %	46,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	202,000	46,953	23 %	46,953
Donor Dev:	0	0	0 %	0
Total:	202,000	46,953	23 %	46,953

Reasons for over/under performance: Rehabilitation of Kakogha and Rwensenene Bridges in Karugutu Sub County attracted variation costs on excavation works, construction of masonry abutment walls, and require gabion boxes and mattresses to support the wing walls which the District can not afford.

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

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

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Works were handled under Administration budget in the quarter.					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Departmental Vehicle and Motor Cycle in good running condition.	Repaired departmental vehicles (LG 0003- 093-JMC and the signed vehicle UAR 508 Z).		Repairing and general servicing of departmental motor vehicles and motor cycles.	Repaired departmental vehicles (LG 0003- 093-JMC and the signed vehicle UAR 508 Z).
228002 Maintenance - Vehicles	7,000	6,924	99 %		6,924
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,924	99 %		6,924
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	6,924	99 %		6,924
Reasons for over/under performance: Difficulty of accessing services of the regional mechanical workshop (Mbarara) for major vehicle repairs.					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Departmental Vehicles and District Road Equipment maintained in good running condition.	Procured oils and lubricants for the District road equipment.		Plants to be used during road opening and maintenance to be kept operational	Procured oils and lubricants for the District road equipment.
228003 Maintenance – Machinery, Equipment & Furniture	9,000	8,414	93 %		570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	8,414	93 %		570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	8,414	93 %		570
Reasons for over/under performance: Difficulty to access the services at the regional mechanical workshop (Mbarara) for major repairs on the grounded Changlin grader to supplement the new Koma'tsu grader.					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Operation of the District Roads office.	Repaired District Generator		Electrical repairs and fittings	Repaired District Generator
228004 Maintenance – Other	2,000	400	20 %		400

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	400	20 %	400
Reasons for over/under performance: N/A				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training on road maintenance.	No training was held and attended.	Refresher Training for Road gangs, Headmen and Road Engineers on road maintenance.	No training was held and attended.
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: The process of recruitment for road workers and headmen delayed.				
Capital Purchases				
Output : 048281 Construction of public Buildings				
N/A				
Non Standard Outputs:	Fencing of the Administration block/land with a chain link	Carried out fencing around the District Headquarter in Kibuuku TC.		Carried out fencing around the District Headquarter in Kibuuku TC.
312104 Other Structures	24,651	24,651	100 %	24,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,651	24,651	100 %	24,651
Donor Dev:	0	0	0 %	0
Total:	24,651	24,651	100 %	24,651
Reasons for over/under performance: There is need for additional funds to complete the project.				
Total For Roads and Engineering : Wage Rect:	57,700	20,600	36 %	10,300
Non-Wage Reccurent:	885,901	507,809	57 %	297,549
GoU Dev:	251,651	82,589	33 %	77,589
Donor Dev:	0	0	0 %	0
Grand Total:	1,195,252	610,998	51.1 %	385,438

Vote:595 Ntoroko District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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 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 6 months paid,7 Motor vehicle service and repairs done, 2 Water and Sanitation Coordination Meetings conducted, Internet subscribed for six months, Assorted stationary and computer consumables procured, Consultations from Technical Support Unit - 6, Quarterly Report submitted to MWE .		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,	Departmental staff salaries paid for 3 months, Motor vehicle serviced and repaired four times, 2 Water and Sanitation Coordination Meetings conducted, Internet subscribed for three months, Assorted stationary and computer consumables procured, Consultations from Technical Support Unit - 6.
211101 General Staff Salaries	32,000	16,500	52 %		8,250
221002 Workshops and Seminars	5,000	2,815	56 %		790
221003 Staff Training	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	530	21 %		530
221011 Printing, Stationery, Photocopying and Binding	1,200	840	70 %		0
221012 Small Office Equipment	1,200	0	0 %		0
221017 Subscriptions	400	0	0 %		0
227001 Travel inland	3,025	3,516	116 %		360
227004 Fuel, Lubricants and Oils	2,000	750	38 %		420

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Quarter2

228002 Maintenance - Vehicles	4,000	1,029	26 %	174
Wage Rect:	32,000	16,500	52 %	8,250
Non Wage Rect:	20,525	9,480	46 %	2,274
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,525	25,980	49 %	10,524

Reasons for over/under performance: Low attendance representation by the NGOs in Water and Sanitation Coordination Committee meetings

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	4 monitoring visits on functionality status of 29 water points, Water point Data collected and analysed.	22 water points monitored on their functionality status, Water Quality Testing conducted on 18 points and 1 deep borehole supervised in Butungama S/C	Regular data on most of the water points collected, Water facilities status functionality monitored
227001 Travel inland	2,000	5,210	261 %	4,210
227004 Fuel, Lubricants and Oils	2,000	2,573	129 %	2,153
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	7,783	173 %	6,363
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	7,783	173 %	6,363

Reasons for over/under performance: High salinity levels of water

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 Karugutu and Nombe 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

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227001 Travel inland	2,000	0	0 %	0
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		New Water Users Committees formed and trained and refresher training conducted to the existing water user committees	
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	One Deep Borehole in Kisege L.C - 1 rehabilitated in Kibuuku Town Council by the Hand Pump Mechanics.	1 Shallow wells rehabilitated by Hand Pump Mechanics in Rwebisengo Sub County., 2 Shallow wells supervised and monitored by the District Water Office Staff	One Deep Borehole in Kisege L.C - 1 rehabilitated in Kibuuku Town Council.
263370 Sector Development Grant	20,003	4,979	25 %	4,979

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,003	4,979	25 %	4,979
Donor Dev:	0	0	0 %	0
Total:	20,003	4,979	25 %	4,979

Reasons for over/under performance: Lack of Operation and Maintenance of the water points by the community

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Sanitation and Hygiene activities conducted, these include; creating rapport with L.C - Is, VHTs and other stakeholders, Mobilizations and sensitization of communities on sanitation and hygiene improvement, conducting sanitation, Launching of hand washing campaigns and others.	3 follow up visits on triggered communities/villages conducted.2 promotion campaigns conducted.	Community mobilization and sensitization on improving sanitation and hygiene conducted and Bi-annual Sanitation and Hygiene conducted from Kyengegwa DLG .	Villages in Kanara S/C Triggered /communities visited and follow - ups on Sanitation and Hygiene improvement done,sanitation promotion campaigns conducted in Karugutu S/C, Bi-annual Sanitation and hygiene attended
281504 Monitoring, Supervision & Appraisal of capital works	8,250	26,335	319 %	20,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,250	26,335	319 %	20,862
Donor Dev:	0	0	0 %	0
Total:	8,250	26,335	319 %	20,862

Reasons for over/under performance: Low turn up for sanitation and hygiene meetings by the stake holders

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.	Post Graduate Studies for Semester one completed and semester two yet to begin	Studies for first semester completed by the DWO at Makerere University - Kampala and semester results obtained	Studies for Semester one completed and semester two yet to begin
281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,175	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,175	64 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,175	64 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not applicable				
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	2 - Stance VIP Latrine constructed in one of the selected Rural Growth Center in the District	Siting of a 2 stance VIP latrine done		N/A	Siting of a 2 stance VIP latrine done
312104 Other Structures	14,000	1,284	9 %		1,284
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	1,284	9 %		1,284
Donor Dev:	0	0	0 %		0
Total:	14,000	1,284	9 %		1,284
Reasons for over/under performance:	Not applicable				
Output : 098183 Borehole drilling and rehabilitation					
N/A					
Non Standard Outputs:	4 Deep Boreholes Sited, Drilled and Constructed in the Sub Counties of Butungama, Bweramule, Nombe and Rwebisengo	Borehole location in the S/C of Rwebisengo and Butungama done		4 Deep Boreholes Drilled and constructed in the selected Sub Counties of Butungama, Rwebisengo, Bweramule and Nombe	Borehole location in the S/C of Rwebisengo and Butungama done.
312104 Other Structures	168,523	10,481	6 %		6,579
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	168,523	10,481	6 %		6,579
Donor Dev:	0	0	0 %		0
Total:	168,523	10,481	6 %		6,579
Reasons for over/under performance:	N/A				
Total For Water : Wage Rect:	32,000	16,500	52 %		8,250
Non-Wage Reccurent:	34,526	17,263	50 %		8,637
GoU Dev:	215,776	46,255	21 %		33,705
Donor Dev:	0	0	0 %		0
Grand Total:	282,302	80,018	28.3 %		50,592

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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	Six staff salaries have so far been paid as planned for the two quarters, stationery procured and reports prepared as planned.		Three monthly salaries paid for the departmental staff. Communities engaged and data collected for the first wetland.	Three staff salaries paid for the departmental staff. Stationery procured and quarterly report prepared.
211101 General Staff Salaries	45,000	22,500	50 %		11,250
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,996	882	44 %		582
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	3,000	270	9 %		270
Wage Rect:	45,000	22,500	50 %		11,250
Non Wage Rect:	11,996	1,152	10 %		852
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,996	23,652	41 %		12,102
Reasons for over/under performance: Activities were implemented as had been planned for in the quarter					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Tree seedlings procured and distributed to government, public institutions and community members.	Only two community meetings have been held in the two quarters		Communities mobilized for tree planting, seedlings procured and distributed among selected community members, government and public institutions.	Activity not done
224006 Agricultural Supplies	9,000	500	6 %		0

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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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	500	4 %	0

Reasons for over/under performance: Meeting were not carried out because the district had not acquired any seedlings for distribution.

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.	Three groups have so far been trained in watershed management and fuel wood savings techniques in the two quarters.	Communities mobilized and trained in fuel wood saving techniques and water shed management in Kibuuku Town Council.	Two community groups in Nombe and Karugutu sub-counties trained in watershed management
221002 Workshops and Seminars	5,999	926	15 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,999	926	15 %	576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,999	926	15 %	576

Reasons for over/under performance: Activities were implemented as planned for in the quarter.

Output : 098305 Forestry Regulation and Inspection

N/A

Non Standard Outputs:	Forestry inspection of all illegal forestry activities carried across the district.	Six forestry monitoring visits have been conducted in the two quarters.	Two routine inspections carried out across the whole district to check on illegal forestry activities.	Four forestry inspection visits carried out to monitor illegal forestry activities carried out in the district.
227001 Travel inland	7,000	1,250	18 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,250	18 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,250	18 %	1,000

Reasons for over/under performance: Activity was conducted as planned for in the quarter.

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.	Only one group has been trained in the two quarters.	One group selected, stationery procured for training in proper wetland management.	Activity not carried out
221002	Workshops and Seminars	20	574	2870 %	0
227001	Travel inland	1,980	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	574	29 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	574	29 %	0
Reasons for over/under performance:		This quarter efforts were concentrated on group formation which will be trained in the third 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 total of five kilometers have been restored in the two quarters.	First wetland restorer with the community members.	A stretch of three kilometers restored in Kyapa village in Rwamabale sub-county.
224006	Agricultural Supplies	2,000	725	36 %	225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	725	36 %	225
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	725	36 %	225
Reasons for over/under performance:		The challenge with riverbank restoration is that some community members try to destroy the erected fences			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		General environment education and public awareness conducted through out the district.	A total of six environmental education and awareness meetings have been conducted in the two quarters.	Two general environmental and awareness meetings held in Rwbisengo S/C and Butungama S/C.	Four environmental education and awareness meetings held on the ban of use of polythene bags (kavera) in all the Town councils in Ntoroko ie Karugutu, Kanara, Rwebisengo and Kibuuku TCs.
221002	Workshops and Seminars	8,000	1,600	20 %	1,000

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227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	1,600	12 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	1,600	12 %	1,000
Reasons for over/under performance: Activity was successfully conducted due to additional funding from locally raised revenue.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
Non Standard Outputs:	Environmental compliance and monitoring conducted on all development projects in the district.	A total of five projects have been screened/ monitored for compliance in the two quarters.	Three projects inspected for environmental and social compliance.	Two projects of Nombe Seed Secondary School and Bweramule Health Centre III were screened for environmental compliance while one project of Rwebisengo Health Centre III was monitored for compliance.
227001 Travel inland	3,591	1,240	35 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,591	1,240	35 %	1,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,591	1,240	35 %	1,040
Reasons for over/under performance: Activity was carried out as planned. This was attributed to compliance by the respective departments.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	20 Freehold Land titles produced by the end of the financial year.	Ten area land committees have so far been trained plus the district land board and two board meetings conducted.	Allowances paid to facilitate the responsible officer deliver and follow up land board minutes to the ministry zonal offices.	Ten area land committees, one district land board trained plus one land board meeting held.
221002 Workshops and Seminars	1,301	4,277	329 %	3,977
224004 Cleaning and Sanitation	3	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,304	4,277	328 %	3,977
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,304	4,277	328 %	3,977
Reasons for over/under performance: Activity was performed well due additional funding to the department in the quarter from the budget desk				
Total For Natural Resources : Wage Rect:	45,000	22,500	50 %	11,250

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<i>Non-Wage Reccurrent:</i>	<i>59,890</i>	<i>12,243</i>	<i>20 %</i>	<i>8,669</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>104,890</i>	<i>34,743</i>	<i>33.1 %</i>	<i>19,919</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, Bweramul,S/C, Rwebisengo S/C, Kanara S/C and dissemination of government programmes to the groups was also done and this has been extended to the second quarter.		Workshops and seminars conducted in Rwebisengo s/c and Rwebisengo T/C on dissemination of government programs and policies.	There was continuous monitoring of 5 disabled groups which received government funds in the first quarter.
227001 Travel inland	1,561	912	58 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,561	912	36 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,561	912	36 %		0
Reasons for over/under performance:	There has been no major challenges during monitoring of these disabled groups since the funds that were given to them is being used as planned for in their work plan.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental staff salaries paid and activities properly implemented.	All the 11 staff were paid their salaries for the 1st and second quarters as planned and reports prepared and submitted to the ministry of GLSD		11 staffs will be paid their salaries, 2 departmental reports compiled and submitted to the ministry of gender labor and social development	All departmental staff were paid their salaries for the second quarter planned.
211101 General Staff Salaries	90,000	41,000	46 %		20,500
Wage Rect:	90,000	41,000	46 %		20,500
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,000	41,000	46 %		20,500

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There were no challenges faced during payment of staff salaries since there were no complaints of the responsible departmental staff				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 300 adult learners enrolled and trained in Ntoroko district. FAL instructors refresher trainings conducted	(105) Enrolment of 81 Adult learners was done in the Karugutu S/C and also establishment of their shelters where to study from was also done and facilitation to train FAL instructors in the areas of Kanara S/C, Rwebisengo S/C and Rwebisengo T/C.		(75)Adult learners enrolled and trained, monitored and instructional materials procured and distributed to the different classes.	(30)Facilitation to train FAL instructors in the areas of Kanara S/C, Rwebisengo S/C and Rwebisengo T/C
Non Standard Outputs:	Adult learners & FAL instructors trained.	Enrolment of 81 Adult learners was done in the Karugutu S/C and also establishment of their shelters where to study from was also done and facilitation to train FAL instructors in the areas of Kanara S/C, Rwebisengo S/C and Rwebisengo T/C.		Conduct Sub county workshops to train the untrained FAL learners /instructors in Karugutu and Bweramule Sub counties.	Facilitation to train FAL instructors in the areas of Kanara S/C, Rwebisengo S/C and Rwebisengo T/C
221002 Workshops and Seminars	1,083	1,083	100 %		783
227001 Travel inland	1,000	68	7 %		68
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,083	1,151	55 %		851
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,083	1,151	55 %		851
Reasons for over/under performance:	The major problem with the programme is limited funding which has been coming up every F/Y and this affects proper implementation of the programme and eventually results into limited motivation to the FAL instructors and the learners.				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender mainstreamed across all programes.	Discussion on Gender issues such as 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,Gender training at the Sub County levels were conducted in Rwebisengo S/C, Kibuuku T/C to equip the CDOs in budgeting and in the end resulted into formation of a community SACCO which is bringing together women and men to participate in the development of their house holds	Conduct training of sub county CDOs, district technical team and councilors in gender mainstreaming, planning and budgeting in Karugutu S/C and Karugutu T/C.	Gender training at the Sub County levels were conducted in Rwebisengo S/C, Kibuuku T/C to equip the CDOs in budgeting and in the end resulted into formation of a community SACCO which is bringing together women and men to participate in the development of their house holds.
221002 Workshops and Seminars	2,000	1,080	54 %	780
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,080	45 %	780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,080	45 %	780
Reasons for over/under performance:	The training of Sub County staff in gender has improved the communities participation in discussing their problems and suggest solutions for them and these discussions have resulted into formation of a community SACCO which will enable them mobilize resources and eventually boost their livelihoods and hence high standards of living.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) District councils supported	() Not done	(1)1 District youth council conducted	()Not done
Non Standard Outputs:	4 mandatory District youth council meetings conducted.	Procurement of stationary and printing of youths work was done	Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district and also attend workshops.	Procurement of stationary and printing of youths work was done.
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	595	60 %	595
227001 Travel inland	4,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	595	7 %	595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	595	7 %	595

Reasons for over/under performance: There was no major challenges faced during procurement of youths stationary but preparations are under way to conduct their mandatory district council.

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.	(2) 2 Devices repaired for 2 persons	(2)Assistive devices to the PDWs procured and distributed to them.	(2)Devices repaired for the elderly persons
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 and Conducted 1 mandatory district disability council	Organize and commemorate national and international days of PWDs and support their IGAs groups.	Conducted 1 mandatory district disability council.

221002 Workshops and Seminars	2,000	850	43 %	850
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,700	885	33 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,735	29 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,735	29 %	850

Reasons for over/under performance: The disability council was conducted and recommendations made without major problems however there were issues of under funding their programmes which result into lack of procurement of assistive devices to the disabled persons.

Output : 108114 Representation on Women's Councils

N/A	N/A	Supported the induction of newly elected women councilors in the district on their roles and responsibilities and also conducted mandatory district women council.	procure stationary for the day to day running of women council activities.	Conducted mandatory district women council
221002 Workshops and Seminars	2,000	1,625	81 %	825

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,625	54 %	825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,625	54 %	825

Reasons for over/under performance: The women are expecting a lot from the department since they have just been elected to push their mandate but they are already facing a challenge of limited funds to implement their activities.

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	Sector capacity developed.		Support the CBS staff to continue with the training.	
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				
Non Standard Outputs:	Departmental quarterly reports submitted to the MoGLSD, office ICT computer procured, community based services work monitored.	Submission of departmental quarterly reports to the MoGLSD, was done and purchase of small office cleaning materials	Submission of Departmental quarterly reports to the MoGLSD, Procurement of office computer	Submission of departmental quarterly reports to the MoGLSD, was done and purchase of small office cleaning materials.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	2,439	1,462	60 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,439	1,462	33 %	202
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,439	1,462	33 %	202

Reasons for over/under performance: Departmental reports were made and submitted to the MoGLSD without major challenges.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
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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.	Transfer of YLP & UWEP funds to assessed groups, submission of quarterly reports to the MoGLSD, repair of motorcycles, procurement of fuel and stationary for the day to day running of YLP and UWEP activities.	Transfer of YLP & UWEP funds to assessed groups, submission of quarterly reports to the MoGLSD, repair of motorcycles, procurement of fuel and stationary for the day to day running of YLP and UWEP activities.	Facilitated LLGs CDOs to carryout project generation for YLP beneficiaries, supported 3 secretaries for the district youth council and district youth Chairperson to monitor YLP, facilitated DEC members and Chairperson to monitor YLP, Created electronic data entry for YLP, facilitated the Police to carryout enforcement of YLP, facilitated CDOs to conduct field appraisal for UWEP and submitted the quarterly reports to the MoGLSD.
242003 Other	37,100	14,578	39 %	7,398
263369 Support Services Conditional Grant (Non-Wage)	333,900	89,393	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	371,000	103,971	28 %	7,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	371,000	103,971	28 %	7,398
Reasons for over/under performance:	The women have picked interest in UWEP but their efforts are frustrated because of limited funds to implement their projects coupled with late submission of UWEP files to the MoGLSD which is as a result of delayed release of funds to the department leading to failure to facilitate the focal person to deliver file to the ministry on time.			
Total For Community Based Services : Wage Rect:	90,000	41,000	46 %	20,500
Non-Wage Reccurent:	403,736	112,531	28 %	11,501
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	493,736	153,531	31.1 %	32,001

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	Salaries for department staff paid for the 9 months, Held 6 departmental co-ordination meeting, Attended 4 externally organised Workshops on UWEP, Ministry Of Education on IPFs for seed Sec. Schools, Youth Livelihoods, and conducted a verification exercise on funds received by LLGs. Held planning meetings to review LLGs budgets and Work plans to march new guidelines and Ipfs. maintained office equipment in a functional state		Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed. 2 radio programs on population issues organised and held	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer) paid for 3 months. Departmental Co-ordination meetings held at District level. Attending meetings and W/shop externally organized by NPA and Population Secretariat maintained office equipment in a functional state
211101 General Staff Salaries	71,008	17,808	25 %		8,900
221002 Workshops and Seminars	2,200	1,640	75 %		1,640
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	1,500	214 %		1,300
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	3,172	176 %		3,020
227004 Fuel, Lubricants and Oils	1,200	1,413	118 %		710
Wage Rect:	71,008	17,808	25 %		8,900
Non Wage Rect:	7,000	7,725	110 %		6,670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	78,008	25,533	33 %		15,570

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[illegible]

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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: Poor communication due to poor Internet, telephone and FM radio network					
Output : 138303 Statistical data collection					
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 	Secondary data on DDP performance collected, analyzed and DDP Review draft report produced		Analyses specific publications/reports to scan out Ntoroko Specific Data	Secondary data on DDP performance collected, analyzed and DDP Review draft report produced
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	1,200	1,200	100 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,200	48 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,200	48 %		1,200
Reasons for over/under performance: Poor information storage/retrieval at District and LLGs levels					
Output : 138305 Project Formulation					
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)	Agri-LED Investment plan (19/20 - 2022) prepared and submitted it OWC and Local Government Finance Commission		Data collection, organization and formatting for the Proposals	Prepared Agri-LED Investment plan and submitted it OWC and Local Government Finance Commission
221002 Workshops and Seminars	1,000	200	20 %		200
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	200	10 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	200	10 %	200

Reasons for over/under performance: Inadequate data/information in Farming Related interventions

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.	Held a District Budget Consultative Meeting, prepared and submitted the 2019/20 BFP	Regional and District 2019/20 BFP consultative meetings organized/attended	Held a District Budget Consultative Meeting, prepared and submitted the 2019/20 BFP
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	7,000	6,400	91 %	6,400
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,400	71 %	6,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	6,400	71 %	6,400

Reasons for over/under performance: Delayed or non submission of Development partners/Donors support to the District budget

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

Prepared and submitted first Quarter report under PBBS for 1st Quarter, Collected revenue returns from LLGS and compiled revenue performance report

Attending W/shops and meetings externally organised, Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs.

Prepared and submitted first Quarter report under PBBS for 1st Quarter, Collected revenue returns from LLGS and compiled revenue performance report

213001 Medical expenses (To employees)	400	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221002 Workshops and Seminars	1,500	1,060	71 %	1,060
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	1,060	26 %	1,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	1,060	26 %	1,060

Reasons for over/under performance:

Reporting and Planning under PBBS is done in Fort Portal due to poor internet network at District Head quarters.

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	Appraisal of 10 community Projects proposed for direct funding by OPM, 2 Quarterly Technical Monitoring and Evaluation visits conducted for all Projects in all LLGs, Backstopping meetings for all LLGs conducted at Rwebisengo, Karugutu and Kanara Centres,	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	Appraisal of 10 community Projects proposed for direct funding by OPM
227001	Travel inland	2,000	2,000	100 %	1,500
227004	Fuel, Lubricants and Oils	1,500	800	53 %	800
228002	Maintenance - Vehicles	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,800	56 %	2,300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	2,800	56 %	2,300

Reasons for over/under performance: Field Work delays due to lack of a department vehicle

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.	certificates, Held monitoring projects under DDEG funding, Carried out internal assessment, procured office furniture	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.	20% of Children registered and received notification certificates, Held monitoring projects under DDEG funding, procured office furniture
281504	Monitoring, Supervision & Appraisal of capital works	44,144	11,500	26 %	5,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,144	11,500	48 %	5,600
	Donor Dev:	20,000	0	0 %	0
	Total:	44,144	11,500	26 %	5,600

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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:		Drop out of BDR notifiers			
<i>Total For Planning : Wage Rect:</i>	71,008	17,808	25 %		8,900
<i>Non-Wage Reccurent:</i>	41,000	23,777	58 %		19,282
<i>GoU Dev:</i>	24,144	11,500	48 %		5,600
<i>Donor Dev:</i>	20,000	0	0 %		0
<i>Grand Total:</i>	156,152	53,085	34.0 %		33,782

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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	Internal Audit staff based at the district have been paid salaries up six months (two quarters)		Conducting Q2 Audit, payment of staff salaries, maintenance of computers and motorcycles, attending workshops and seminars, submission of quarter reports to IAG	Paid staff salaries for the months of October, November and December, prepared a quarterly performance report for quarter one, attended meetings, attended a western internal audit committee in kampala organised by the Internal Auditor General, procured stationary and contributed staff welfare
211101 General Staff Salaries	34,998	15,383	44 %		7,692
221008 Computer supplies and Information Technology (IT)	1,100	500	45 %		0
221009 Welfare and Entertainment	700	600	86 %		600
221011 Printing, Stationery, Photocopying and Binding	900	380	42 %		380
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	1,700	1,700	100 %		500
228002 Maintenance - Vehicles	1,000	480	48 %		480
Wage Rect:	34,998	15,383	44 %		7,692
Non Wage Rect:	6,500	3,860	59 %		2,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,498	19,243	46 %		9,752
Reasons for over/under performance:	The department is allocated a small IPF which is not enough to cater for is 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	Two quarterly audit reports are in place for financial year 2018/19	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 1 quarterly audit for 2nd quarter f/y 2018/19,
221002	Workshops and Seminars	1,200	887	74 %	887
227001	Travel inland	5,188	2,886	56 %	1,386
227004	Fuel, Lubricants and Oils	2,112	1,460	69 %	660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	5,233	62 %	2,933
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,500	5,233	62 %	2,933
Reasons for over/under performance:		Financial allocations to the sector is small which limits the coverage of audits.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Skill improvement and capacity development	One seminar was attended. one audit meeting with town council audit staff was conducted.	Quarterly Audit meeting with TCs Auditors to harmonize Respective reports to set standards	Attended a seminar organised the IIAU (Institute of Internal Auditors of Uganda) in Kampala
221003	Staff Training	1,000	870	87 %	870
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	870	87 %	870
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	870	87 %	870
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>15,383</i>	<i>44 %</i>	<i>7,692</i>
<i>Non-Wage Reccurent:</i>	<i>17,000</i>	<i>9,963</i>	<i>59 %</i>	<i>5,863</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>25,346</i>	<i>48.7 %</i>	<i>13,555</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
LCIII : Karugutu TC				1,392,264	198,710
Sector : Agriculture				11,105	2,080
<i>Programme : Agricultural Extension Services</i>				11,105	2,080
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				11,105	2,080
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	2,080
Sector : Works and Transport				159,931	74,805
<i>Programme : District, Urban and Community Access Roads</i>				159,931	74,805
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				159,931	74,805
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	74,805
Sector : Education				686,168	98,192
<i>Programme : Pre-Primary and Primary Education</i>				412,454	35,458
Higher LG Services					
<i>Output : Primary Teaching Services</i>				340,944	0
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>				20,278	6,759

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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				
Output : Classroom construction and rehabilitation			27,500	28,698
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	28,467
Output : Latrine construction and rehabilitation			23,732	0
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
Programme : Secondary Education			273,714	62,735
Higher LG Services				
Output : Secondary Teaching Services			85,510	0
Item : 211101 General Staff Salaries				
-	Karugutu Karugutu Secondary School	Sector Conditional Grant (Wage)	85,510	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,204	62,735
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGUTU S.S	Karugutu Karugutu Sec school	Sector Conditional Grant (Non-Wage)	188,204	62,735
Sector : Health			498,991	11,684
Programme : Primary Healthcare			498,991	11,684

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Higher LG Services				
Output : District healthcare management services			392,493	0
Item : 211101 General Staff Salaries				
Karugutu HC1V	Ibanda Ibanda 3	Sector Conditional Grant (Wage)	392,493	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,367	11,684
Item : 291001 Transfers to Government Institutions				
Karugutu HCIV	Ibanda Ibanda	Sector Conditional Grant (Non-Wage)	23,367	11,684
Capital Purchases				
Output : Administrative Capital			18,131	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Ibanda Ibanda	Sector Development Grant	18,131	0
Output : Health Centre Construction and Rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ibanda H/centre	District Discretionary Development Equalization Grant	65,000	0
Sector : Social Development			36,070	11,950
Programme : Community Mobilisation and Empowerment			36,070	11,950
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	11,950
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
LCIII : Nombe			748,347	73,892
Sector : Agriculture			11,104	4,319
Programme : Agricultural Extension Services			11,104	4,319
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	4,319
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	4,319
Sector : Works and Transport			213,524	46,953
Programme : District, Urban and Community Access Roads			213,524	46,953
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,524	0
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
Capital Purchases				
Output : Bridge Construction			202,000	46,953
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Nombe Murambi annd Karugutu Villages.	Other Transfers from Central Government	202,000	46,953
Sector : Education			403,836	7,221
Programme : Pre-Primary and Primary Education			403,836	7,221
Higher LG Services				
Output : Primary Teaching Services			376,155	0
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				
Output : Primary Schools Services UPE (LLS)			21,681	7,221
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

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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
Capital Purchases				
Output : Provision of furniture to primary schools			6,000	0
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
Sector : Health			50,952	1,753
Programme : Primary Healthcare			50,952	1,753
Higher LG Services				
Output : District healthcare management services			47,445	0
Item : 211101 General Staff Salaries				
Musandama HC11	Musandama Musandama HCII	Sector Conditional Grant (Wage)	47,445	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,507	1,753
Item : 291001 Transfers to Government Institutions				
Musandama HCII	Musandama Musandama	Sector Conditional Grant (Non-Wage)	3,507	1,753
Sector : Water and Environment			42,131	0
Programme : Rural Water Supply and Sanitation			42,131	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,131	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nombe Murambi	Sector Development Grant	42,131	0
Sector : Social Development			26,800	13,645
Programme : Community Mobilisation and Empowerment			26,800	13,645
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			26,800	13,645
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Itale Bakyara kukolehamu 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
Nombe S/C	Nombe Nombe S/c	Other Transfers from Central Government	26,800	0
LCIII : Kanara			325,512	42,909
Sector : Agriculture			25,066	4,730
<i>Programme : Agricultural Extension Services</i>			11,104	4,730
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			11,104	4,730
Item : 263104 Transfers to other govt. units (Current)				
Transefers to Kanara S/couty	Katanga S/county head quarters	Sector Conditional Grant (Non-Wage)	11,104	4,730
<i>Programme : District Production Services</i>			13,961	0
Capital Purchases				
<i>Output : Administrative Capital</i>			13,961	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rwangara Rwangara B	Sector Development Grant	13,961	0
Sector : Works and Transport			13,226	13,226
<i>Programme : District, Urban and Community Access Roads</i>			13,226	13,226
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,226	13,226
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	13,226
Sector : Education			163,932	3,569
<i>Programme : Pre-Primary and Primary Education</i>			163,932	3,569
Higher LG Services				
<i>Output : Primary Teaching Services</i>			152,224	0
Item : 211101 General Staff Salaries				
Kamuga primary school	Kamuga Kamuga Primary school	Sector Conditional Grant (Wage)	59,197	0

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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				
Output : Primary Schools Services UPE (LLS)			10,708	3,569
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				
Output : Latrine construction and rehabilitation			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rwangara Retention for Rwangara Primary school	Sector Development Grant	1,000	0
Sector : Health			97,551	1,753
Programme : Primary Healthcare			97,551	1,753
Higher LG Services				
Output : District healthcare management services			94,044	0
Item : 211101 General Staff Salaries				
Rwangara HCII	Katanga Katanga	Sector Conditional Grant (Wage)	94,044	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,507	1,753
Item : 291001 Transfers to Government Institutions				
Rwangara HCII	Katanga Katanga	Sector Conditional Grant (Non-Wage)	3,507	1,753
Sector : Water and Environment			7,198	19,630
Programme : Rural Water Supply and Sanitation			7,198	19,630
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,000	0
Item : 263370 Sector Development Grant				

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Kanara	Kimara Kimara	Transitional Development Grant	5,000	0
Kanara				
Capital Purchases				
Output : Administrative Capital			2,198	19,630
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga Katanga Landing Site	Sector Development Grant	2,198	19,630
Sector : Social Development			18,540	0
Programme : Community Mobilisation and Empowerment			18,540	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,540	0
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
LCIII : Kanara TC			799,075	98,437
Sector : Agriculture			11,104	4,917
Programme : Agricultural Extension Services			11,104	4,917
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	4,917
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	4,917
Sector : Works and Transport			137,156	64,152
Programme : District, Urban and Community Access Roads			137,156	64,152
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			137,156	64,152
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	64,152
Sector : Education			437,687	11,577

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Programme : Pre-Primary and Primary Education			175,117	2,224
Higher LG Services				
Output : Primary Teaching Services			168,446	0
Item : 211101 General Staff Salaries				
Ntoroko Primary school	Ntoroko Ntoroko primary school	Sector Conditional Grant (Wage)	168,446	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,671	2,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntoroko P.S.	Ntoroko Ntoroko P/s	Sector Conditional Grant (Non-Wage)	6,671	2,224
Programme : Secondary Education			262,569	9,353
Higher LG Services				
Output : Secondary Teaching Services			234,539	0
Item : 211101 General Staff Salaries				
-	Twanzane Kanara seed secondary school	Sector Conditional Grant (Wage)	234,539	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,030	9,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANARA SEED SS	Twanzane Kanara Seed	Sector Conditional Grant (Non-Wage)	28,030	9,353
Sector : Health			177,058	7,790
Programme : Primary Healthcare			177,058	7,790
Higher LG Services				
Output : District healthcare management services			161,477	0
Item : 211101 General Staff Salaries				
Ntoroko HCIII	Twanzane Twanzane	Sector Conditional Grant (Wage)	161,477	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,877	2,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
STELLA MARIS NTOROKO HEALTH UNIT	Twanzane	Sector Conditional Grant (Non-Wage)	4,877	2,438
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,704	5,352
Item : 291001 Transfers to Government Institutions				

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Ntoroko HCIII	Twanzane Twanzane	Sector Conditional Grant (Non-Wage)	10,704	5,352
Sector : Social Development			36,070	10,000
<i>Programme : Community Mobilisation and Empowerment</i>			36,070	10,000
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			36,070	10,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
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
LCIII : Karugutu			261,706	21,907
Sector : Agriculture			11,104	4,610
<i>Programme : Agricultural Extension Services</i>			11,104	4,610
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			11,104	4,610
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	4,610
Sector : Works and Transport			8,768	8,768
<i>Programme : District, Urban and Community Access Roads</i>			8,768	8,768
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,768	8,768
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	8,768
Sector : Education			205,764	3,529
<i>Programme : Pre-Primary and Primary Education</i>			205,764	3,529
Higher LG Services				
<i>Output : Primary Teaching Services</i>			195,177	0
Item : 211101 General Staff Salaries				
Itojo Primary school	Itojo Itojo Primary school	Sector Conditional Grant (Wage)	73,506	0

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Kyamutema Primary school	Nyabikungu Kyamutema Primary school	Sector Conditional Grant (Wage)	67,204	0
RRwesenene Primary school	Busairo Rwesenene Primary School	Sector Conditional Grant (Wage)	54,467	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,587	3,529
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
Sector : Social Development			36,070	5,000
Programme : Community Mobilisation and Empowerment			36,070	5,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	5,000
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
LCIII : Bweramule			937,813	28,935
Sector : Agriculture			19,104	2,450
Programme : Agricultural Extension Services			11,104	2,450
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	2,450
Item : 263104 Transfers to other govt. units (Current)				
Bweramule Sc	Rukora Sub county Hqs	Sector Conditional Grant (Non-Wage)	11,104	2,450
Programme : District Production Services			8,000	0
Capital Purchases				
Output : Livestock market construction			8,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Rwamabale Vando Market	Sector Development Grant	8,000	0
Sector : Works and Transport			9,779	9,779

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Programme : District, Urban and Community Access Roads			9,779	9,779
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,779	9,779
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	9,779
Sector : Education			272,100	8,453
Programme : Pre-Primary and Primary Education			272,100	8,453
Higher LG Services				
Output : Primary Teaching Services			254,451	0
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				
Output : Primary Schools Services UPE (LLS)			16,049	5,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDO P.S	Bweramule Buganda	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				
Output : Latrine construction and rehabilitation			1,600	2,816
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Bweramule Retention for VIP latrine at Bweramule Ps	Sector Development Grant	1,600	2,816
Sector : Health			558,630	1,753
Programme : Primary Healthcare			558,630	1,753
Higher LG Services				
Output : District healthcare management services			55,123	0
Item : 211101 General Staff Salaries				
Bweramule HCII	Rukora Rukora	Sector Conditional Grant (Wage)	55,123	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,507	1,753
Item : 291001 Transfers to Government Institutions				
Bweramule HCII	Rukora Rukora	Sector Conditional Grant (Non-Wage)	3,507	1,753
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bweramule Bweramule	Sector Development Grant	500,000	0
Sector : Water and Environment			42,131	0
Programme : Rural Water Supply and Sanitation			42,131	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,131	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rwamabale Rwamabale	Sector Development Grant	42,131	0
Sector : Social Development			36,070	6,500
Programme : Community Mobilisation and Empowerment			36,070	6,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	6,500
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
LCIII : Rwebisengo			400,053	32,487

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Sector : Agriculture			11,104	3,240
<i>Programme : Agricultural Extension Services</i>			11,104	3,240
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			11,104	3,240
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	3,240
Sector : Works and Transport			12,485	0
<i>Programme : District, Urban and Community Access Roads</i>			12,485	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,485	0
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
Sector : Education			330,390	8,798
<i>Programme : Pre-Primary and Primary Education</i>			330,390	8,798
Higher LG Services				
<i>Output : Primary Teaching Services</i>			223,786	0
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				
<i>Output : Primary Schools Services UPE (LLS)</i>			11,076	4,188
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

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Capital Purchases				
Output : Classroom construction and rehabilitation			8,000	4,610
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Majumba Completion kanyamukura ps	Sector Development Grant	8,000	4,610
Output : Latrine construction and rehabilitation			528	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiranga Kiranga Primary School	Sector Development Grant	528	0
Output : Teacher house construction and rehabilitation			87,000	0
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
Sector : Water and Environment			10,003	4,979
Programme : Rural Water Supply and Sanitation			10,003	4,979
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,003	4,979
Item : 263370 Sector Development Grant				
Rwebisengo	Harukoba Harukoba	Transitional Development Grant	5,000	4,979
Rwebisengo	Makondo Kanyamukura	Sector Development Grant	5,003	4,979
Sector : Social Development			36,070	15,470
Programme : Community Mobilisation and Empowerment			36,070	15,470
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	15,470
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Majummba Tukwatanize women group	Majumba Rwebisengo	Other Transfers from Central Government	0	7,200

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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
LCIII : Kibuuku TC			591,550	196,079
Sector : Agriculture			35,554	5,339
Programme : Agricultural Extension Services			11,104	5,339
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	5,339
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Agricultural Extension Fund to Kibuuku Tc	Kibuuku West Tc HeadQuarters	Sector Conditional Grant (Non-Wage)	11,104	5,339
Programme : District Production Services			24,450	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kibuuku West District Headquarters	Sector Development Grant	18,000	0
Output : Slaughter slab construction			6,450	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kibuuku North Vando Market	Sector Development Grant	6,450	0
Sector : Works and Transport			233,917	122,772
Programme : District, Urban and Community Access Roads			209,266	98,121
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			180,951	84,636
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	84,636
Output : Bottle necks Clearance on Community Access Roads			3,315	2,500
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				
Output : Administrative Capital			25,000	10,985
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Kibuuku West District Head quarters	District Discretionary Development Equalization Grant	349	5,985
Building Construction - Structures-266	Kibuuku West District Head quarters	District Unconditional Grant (Non-Wage)	24,651	5,000
Programme : District Engineering Services			24,651	24,651
Capital Purchases				
Output : Construction of public Buildings			24,651	24,651
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibuuku West District Hqs	District Discretionary Development Equalization Grant	24,651	24,651
Sector : Education			66,148	10,646
Programme : Pre-Primary and Primary Education			55,217	1,236
Higher LG Services				
Output : Primary Teaching Services			48,788	0
Item : 211101 General Staff Salaries				
-	Kibuuku West Kibuuku Primary School	Sector Conditional Grant (Wage)	48,788	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,709	1,236
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				
Output : Classroom construction and rehabilitation			2,720	0
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
Programme : Education & Sports Management and Inspection			10,931	9,410
Capital Purchases				
Output : Administrative Capital			10,931	9,410
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	TC Hqrs Kibuuku District headquarters	Sector Development Grant	4,500	6,610

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Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	TC Hqrs Education Dept District Head quarters	Sector Development Grant	2,800	2,800
Sector : Health			115,296	0
Programme : Primary Healthcare			115,296	0
Higher LG Services				
Output : District healthcare management services			115,296	0
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
Sector : Water and Environment			11,053	9,880
Programme : Rural Water Supply and Sanitation			11,053	9,880
Capital Purchases				
Output : Administrative Capital			6,053	6,705
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kibuuku West Dist Headquarters	Transitional Development Grant	6,053	6,705
Output : Non Standard Service Delivery Capital			5,000	3,175
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
Sector : Social Development			73,170	11,674
Programme : Community Mobilisation and Empowerment			73,170	11,674
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			73,170	11,674
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
Funds used to follow up on the performance of YLP projects on Book keeping and records management.	Kibuuku West Kibuuku	Other Transfers from Central Government	0	0
Submission of Annual work plan to MGLSD.	Kibuuku West Kibuuku	Other Transfers from Central Government	0	350

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Submission of YLP progress report to the MGLDS	Kibuuku West Kibuuku	Other Transfers from Central Government	0	350
UWEP OPERATION	Kibuuku West Kibuuku Headquarters	Other Transfers from Central Government	10,300	0
YLP OPERATION	Kibuuku West Kibuuku Headquarters	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
Kibuuku T/C	Kibuuku West Kibuuku T/C	Other Transfers from Central Government	36,070	0
Sector : Public Sector Management			56,411	35,767
Programme : District and Urban Administration			12,267	11,667
Capital Purchases				
Output : Administrative Capital			12,267	11,667
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	11,667
Programme : Local Government Planning Services			44,144	24,100
Capital Purchases				
Output : Administrative Capital			44,144	24,100
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	11,500
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kibuuku West District Headquarters	Donor Funding	20,000	12,600
LCIII : Butungama			945,512	90,240
Sector : Agriculture			11,104	1,290
Programme : Agricultural Extension Services			11,104	1,290
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	1,290
Item : 263104 Transfers to other govt. units (Current)				

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Butungama Sc	Nyakasenyi Nyakasenyi	Sector Conditional Grant (Non-Wage)	11,104	1,290
Sector : Works and Transport			16,062	16,062
Programme : District, Urban and Community Access Roads			16,062	16,062
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,062	16,062
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	16,062
Sector : Education			779,015	43,794
Programme : Pre-Primary and Primary Education			779,015	43,794
Higher LG Services				
Output : Primary Teaching Services			560,054	0
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				
Output : Primary Schools Services UPE (LLS)			33,541	11,180
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Budiba	Butungama Budiba	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
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				
Output : Classroom construction and rehabilitation			150,560	30,353
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 Masaka Primary School	Sector Development Grant	33,000	30,353
Building Construction - Schools-256	Nyakasenyi Nyakasenyi Primary School	Sector Development Grant	114,000	0
Output : Latrine construction and rehabilitation			27,860	2,261
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 Masojo Primary school	Sector Development Grant	1,600	2,261
Output : Provision of furniture to primary schools			7,000	0

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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
Sector : Water and Environment			103,261	11,765
Programme : Rural Water Supply and Sanitation			103,261	11,765
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,000	0
Item : 263370 Sector Development Grant				
Butungama	Masaka Makindo	Transitional Development Grant	5,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			14,000	1,284
Item : 312104 Other Structures				
Construction Services - New Structures-402	Budiba Budiba	Sector Development Grant	14,000	1,284
Output : Borehole drilling and rehabilitation			84,261	10,481
Item : 312104 Other Structures				
Construction Services - New Structures-402	Budiba Budiba	Sector Development , Grant	42,130	10,481
Construction Services - New Structures-402	Kasungu Kimara	Sector Development , Grant	42,131	10,481
Sector : Social Development			36,070	17,328
Programme : Community Mobilisation and Empowerment			36,070	17,328
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	17,328
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
LCIII : Rwebisengo TC			745,071	110,934
Sector : Agriculture			43,606	1,678
Programme : Agricultural Extension Services			11,106	1,178

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Lower Local Services				
Output : LLG Extension Services (LLS)			11,106	1,178
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	1,178
Programme : District Production Services			32,500	500
Capital Purchases				
Output : Administrative Capital			32,500	500
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 Rwebisengo 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
Sector : Works and Transport			162,334	75,929
Programme : District, Urban and Community Access Roads			162,334	75,929
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			162,334	75,929
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	75,929
Sector : Education			296,172	27,975
Programme : Pre-Primary and Primary Education			117,997	0
Higher LG Services				
Output : Primary Teaching Services			87,997	0
Item : 211101 General Staff Salaries				
Kamuhigi Primary School	Rwebisengo central Kamuhigi Primary School	Sector Conditional Grant (Wage)	87,997	0
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
Programme : Secondary Education			178,175	27,975
Higher LG Services				
Output : Secondary Teaching Services			94,250	0
Item : 211101 General Staff Salaries				
-	Rwebisengo West Rwebisengo Secondary School	Sector Conditional Grant (Wage)	94,250	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,925	27,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEBISENGO S.S	Rwebisengo West Rwebisengo Secondary School	Sector Conditional Grant (Non-Wage)	83,925	27,975
Sector : Health			206,890	5,352
Programme : Primary Healthcare			206,890	5,352
Higher LG Services				
Output : District healthcare management services			196,186	0
Item : 211101 General Staff Salaries				
Rwebisengo HCIII	Rwebisengo North Rwebisengo North	Sector Conditional Grant (Wage)	196,186	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,704	5,352
Item : 291001 Transfers to Government Institutions				
Rwebisengo HCIII	Rwebisengo North Rwebisengo North	Sector Conditional Grant (Non-Wage)	10,704	5,352
Sector : Social Development			36,070	0
Programme : Community Mobilisation and Empowerment			36,070	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rwebisengo T/C	Rwebisengo central Rwebisengo T/C	Other Transfers from Central Government	36,070	0
LCIII : District Head Quarters			0	12,404

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Sector : Social Development			0	12,404
Programme : Community Mobilisation and Empowerment			0	12,404
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	12,404
Item : 242003 Other				
Facilitation during refresher training of CDOs and Sub County Chairpersons on beneficiary selection documentation and recovery analysis.	Kibuku Head Dist Hqrs	Other Transfers from Central Government	0	0
Submission of YLP work plan to the ministry of gender.	Kibuku Head Dist Hqrs	Other Transfers from Central Government	0	350
Facilitation during data entry for creation of YLP electronic data base	Kibuku Head Dist Hqrs Kampala	Other Transfers from Central Government	0	980
Facilitation during submission of YLP progressive report to the MoGLSD	Kibuku Head Dist Hqrs Kampala	Other Transfers from Central Government	0	0
Facilitation for the 3 secretaries for the district youth council and district Chairpersons to monitor YLP.	Kibuku Head Dist Hqrs Kibuku Head Quaters.	Other Transfers from Central Government	0	680
Facilitation for DEC members and Chairperson enforcement exercise appraise new groups for approval for YLP funds.	Kibuku Head Dist Hqrs Kibuku T/C	Other Transfers from Central Government	0	1,150
Facilitation during submission of UWEP first quarter report to the MoGLSD	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	340
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
Facilitation for Sub county CDOs to conduct field appraisal for UWEP.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	1,070
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
Funds used to photocopy UWEP documents	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	260
Maintenance and repair of UWEP motorcycle number UG07997	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	400
Submission of UWEP reports to the MoGLSD	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	410

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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
Facilitation for the LLGs and CDOs to carryout project generation for YLP beneficiary selection and appraisal.	Kibuku Head Dist Hqrs Kibuuku T/c	Other Transfers from Central Government	0	1,758
LCIII : Missing Subcounty			4,892	1,631
Sector : Education			4,892	1,631
Programme : Pre-Primary and Primary Education			4,892	1,631
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,892	1,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUHINGI P.S.	Missing Parish Kamuhiiigi P/s	Sector Conditional Grant (Non-Wage)	4,892	1,631