
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 2017/18. 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: 28/08/2019

**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	675,820	221,209	33%
Discretionary Government Transfers	2,076,220	1,062,337	51%
Conditional Government Transfers	5,366,800	2,287,536	43%
Other Government Transfers	790,000	525,995	67%
Donor Funding	780,000	0	0%
Total Revenues shares	9,688,840	4,097,078	42%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	147,057	51,651	51,651	35%	35%	100%
Internal Audit	67,890	25,171	23,605	37%	35%	94%
Administration	832,012	487,900	487,582	59%	59%	100%
Finance	342,373	139,479	138,808	41%	41%	100%
Statutory Bodies	634,897	218,748	218,718	34%	34%	100%
Production and Marketing	491,704	266,105	187,544	54%	38%	70%
Health	1,582,993	511,288	511,116	32%	32%	100%
Education	3,463,277	1,595,208	1,548,002	46%	45%	97%
Roads and Engineering	949,185	391,236	298,901	41%	31%	76%
Water	469,708	160,914	71,510	34%	15%	44%
Natural Resources	115,074	21,803	21,540	19%	19%	99%
Community Based Services	592,670	89,915	87,086	15%	15%	97%
Grand Total	9,688,840	3,959,418	3,646,063	41%	38%	92%
<i>Wage</i>	<i>5,092,606</i>	<i>2,495,934</i>	<i>2,495,932</i>	<i>49%</i>	<i>49%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,147,014</i>	<i>1,147,547</i>	<i>1,043,524</i>	<i>36%</i>	<i>33%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>669,219</i>	<i>315,937</i>	<i>106,607</i>	<i>47%</i>	<i>16%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>780,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:595 Ntoroko District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of second quarter 2017/18, the District had received 4,097,078,000/= which is 42% of the annual budgeted revenues. This is slightly a fair picture given the expected performance by that time was 50%. The best performing revenue category is central government transfers (i.e Conditional Government transfers, Discretionary Government Transfers and Other Government Transfers) which are at 47%, with the poor performing revenue category as Donor support at 0% while Local Revenue is at 33% also quite below expectations. Of the second quarter release, 95% was central Government Transfers and Local revenue 5%. Of the 4.097bn/= received, 3.959bn/= was released to departments leaving a balance of shillings 137M/= on the Main District collection account and Other Donor or Program accounts. Of the balance, 50M/- was wage balances District salary accounts, 87M/= on District General Fund account and LLGS Collection accounts. The funds on general fund accounts are 51.6M/= Urban/District Development Equalisation grant and 31M/- as District Unconditional grant non wage. Whereas the District had spent all DDEG and UCG – Non wage, LLGs hand not yet fully spent these grants. The reason is that the District and LLGs had planned to spend these funds on capital projects. Implementation of these projects had started by the end of second quarter but had not yet reached levels to attract substantial payments especially for LLGs. Of the 3.959bn/= released to departments, 3.724bn/= (94% of the released amount including balances carried forward from first quarter) had been spent leaving 235M/= on the various departments and expenditure accounts. The Departments with most unspent are as follows with respective explanations.

Water

89 M/= Contract was awarded but the contractor delayed

Production and Marketing

67M/= (This includes the 61M/= Received as Extension services grant late December and could not spend it.

Education

47M/= Contract a warded, implementation started towards end of the quarter.

Roads

23M/= Rehabilitation is ongoing not yet complete and payment is by admeasurements

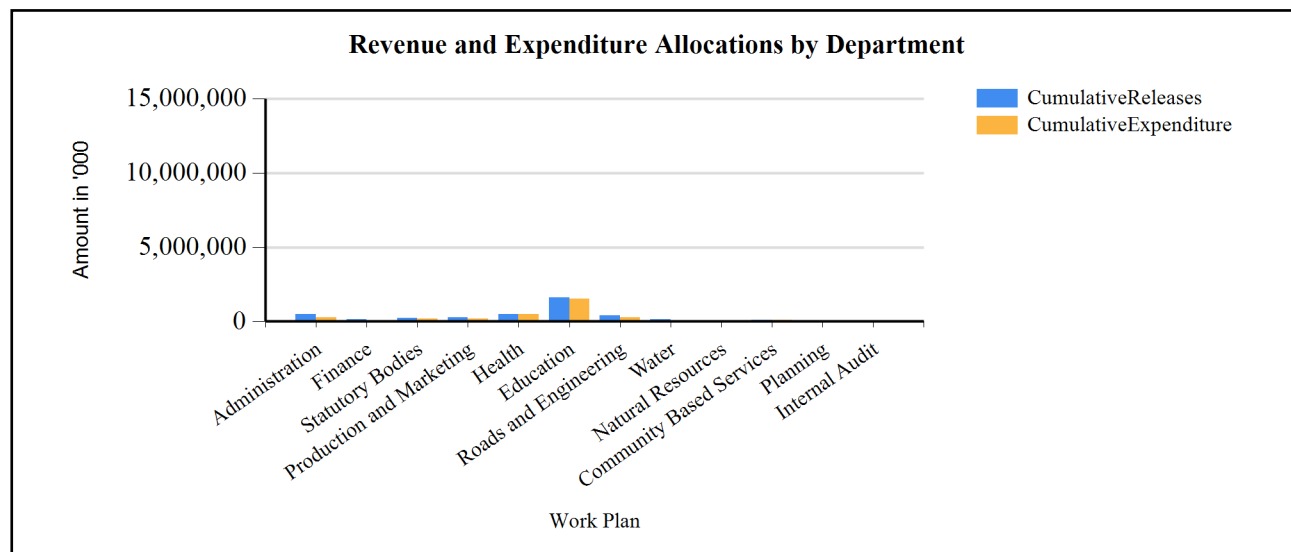
Departments which received relative fair funding i.e 50% and above are Administration and Production and Marketing at 59% and 54% respectively. This is because administration has so many cross cutting activities and were brought forward. Further Administration pays for wages for some Urban staff since the Urban wage provision is insufficient. Production received a supplementary of 61M/=in second quarter as extension services grant which had not been budgeted for initially. The rest of the departments received funding less than 50% of their annual budget with the least funded as Community Based Services and Natural resources departments which received 15% and 19% of their annual budget respectively. This is because Natural Resources department has a budget of 40M/- by FIEFOC project which has not yet been implemented while Community Development has Projects under YLP and UWEP for which the Ministry of Gender and Social Development has only released 4.6M/= for this Financial Year for both projects out of and IPF of 380M/=. On Expenditure, the District spent 41% of the annual budget which is below the expected standard of 50%. The best performing departments as regards expenditure are Administration, Finance, and statutory boards which spent 100% while Planning and Natural Resources departments spent 99% of their releases. The expenditure of the releases for the rest of the departments is ranging between 90% and 97% except for Water and Production and Marketing departments which spent 75% and 44%, respectively of the released amounts. The reasons are given in the table above. In summary, of the releases, the wages expenditure is 100%, Recurrent and Development expenditures are at 94% and 48% respectively while Donor Development at 0%. The reasons for under performance are given in the details of the departments but

Vote:595 Ntoroko District

Quarter2

key among them is delayed procurement process which has delayed implementation especially for departments like Roads, Water and Education.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	675,820	221,209	33 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	2,076,220	1,062,337	51 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	5,366,800	2,287,536	43 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	790,000	525,995	67 %
Error: Subreport could not be shown.			
3. Donor Funding	780,000	0	0 %
Error: Subreport could not be shown.			
Total Revenues shares	9,688,840	4,097,078	42 %

Cumulative Performance for Locally Raised Revenues

Vote:595 Ntoroko District

Quarter2

In Second quarter, the District realized 126/= under the Local Revenue Category. Cumulatively, we have received 221M/= which is 33% of the projected income under this category. This performance is quite low compared to the expected 50% by this time. The main revenue items under this category are park fees for which we collected 30.45M/= and market/gate charges 111.48M/=. These two sources are all quite significant contributing 13.7% and 64% to cumulative L/revenues respectively. The other revenue items are less than 18M/= receipt 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

N/A

Cumulative Performance for Other Government Transfers

By the end of second quarter, the District had received 3.875bn/= as Central Government transfers which is 47% 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 all 50% and above with salary arrears as the best at 100% and Sector Conditional grant non wage at 15% as the lowest revenue item. The low performance of sector conditional grant non wage is because Road fund was later separated from sector conditional grant and is being captured as other Government transfers yet at planning level it was captured under sector conditional grant non wage. Discretionary Government transfers category is at 51% with Urban and District Development Equalization Grant at 58% being the best performing revenue item under this category. Performance of the rest of the revenue items under this category is at 50% as expected. Under Other Government Transfers category, performance is at 67% above the expected level of 50% and, there are 2 revenue items so far i.e National Medical Stores Drugs and PLE support which are at 50% and 108% levels of performance. The rest are all less than 25%. Road fund which was later transferred to this category is performing at 47% also lower than expected. Performance of the rest of the revenue items under this Category is at 0. This is because The District has not yet signed MoUs with some of the programs like WWF, BTC and FIEFOC. Consultations and Negotiations are ongoing. Ministry of Gender Labour and social Development released funds under UWEP for three groups that were approved in 2016/17 in the second quarter. This means that the Ministry has not released funds under UWEP for 2017/18 F/year. It (Ministry of gender) has only released only 4.6M/= under YLP as operational funds. This is quite below expectations and explanation has not been given.

Cumulative Performance for Donor Funding

The Major Development partners are UNICEF and BAYLOR Uganda. Both had not yet released any funding to the District. 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.

Vote:595 Ntoroko District

Quarter2

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	8,600	4,300	50 %	2,150	2,150	100 %
District Production Services	477,318	180,893	38 %	119,727	89,162	74 %
District Commercial Services	5,786	2,351	41 %	2,090	1,450	69 %
Sub- Total	491,704	187,544	38 %	123,967	92,762	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	949,185	298,901	31 %	243,066	218,668	90 %
Sub- Total	949,185	298,901	31 %	243,066	218,668	90 %
Sector: Education						
Pre-Primary and Primary Education	2,764,861	1,254,283	45 %	80,858	610,218	755 %
Secondary Education	529,988	241,634	46 %	40,644	96,266	237 %
Education & Sports Management and Inspection	168,427	52,084	31 %	735,965	23,692	3 %
Sub- Total	3,463,276	1,548,002	45 %	857,466	730,175	85 %
Sector: Health						
Primary Healthcare	905,693	447,220	49 %	48,797	224,026	459 %
Health Management and Supervision	677,300	63,897	9 %	347,423	7,525	2 %
Sub- Total	1,582,993	511,116	32 %	396,220	231,551	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	469,708	71,510	15 %	125,377	36,690	29 %
Natural Resources Management	115,074	21,540	19 %	28,466	10,452	37 %
Sub- Total	584,782	93,050	16 %	153,843	47,142	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	592,670	87,086	15 %	146,872	82,138	56 %
Sub- Total	592,670	87,086	15 %	146,872	82,138	56 %
Sector: Public Sector Management						
District and Urban Administration	832,012	487,582	59 %	206,271	238,180	115 %
Local Statutory Bodies	634,897	218,718	34 %	158,724	132,103	83 %
Local Government Planning Services	147,057	51,651	35 %	36,764	31,536	86 %
Sub- Total	1,613,966	757,952	47 %	401,759	401,820	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	342,373	138,808	41 %	85,110	81,548	96 %
Internal Audit Services	67,890	23,605	35 %	17,572	12,960	74 %
Sub- Total	410,263	162,412	40 %	102,682	94,508	92 %
Grand Total	9,688,840	3,646,063	38 %	2,425,875	1,898,765	78 %

Vote:595 Ntoroko District

Quarter2

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	779,720	476,140	61%	177,740	234,199	132%
District Unconditional Grant (Non-Wage)	62,332	31,458	50%	15,583	15,875	102%
District Unconditional Grant (Wage)	200,000	201,234	101%	50,000	102,235	204%
Gratuity for Local Governments	20,939	10,470	50%	5,234	5,235	100%
Locally Raised Revenues	47,000	24,964	53%	11,750	10,314	88%
Multi-Sectoral Transfers to LLGs_NonWage	179,083	74,375	42%	44,765	37,177	83%
Multi-Sectoral Transfers to LLGs_Wage	247,250	123,625	50%	46,357	61,812	133%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Pension for Local Governments	6,204	3,102	50%	1,551	1,551	100%
Salary arrears (Budgeting)	6,912	6,912	100%	0	0	0%
Development Revenues	52,292	11,760	22%	12,559	3,565	28%
District Discretionary Development Equalization Grant	10,810	7,765	72%	2,700	3,565	132%
Multi-Sectoral Transfers to LLGs_Gou	41,482	3,995	10%	9,859	0	0%
Total Revenues shares	832,012	487,900	59%	190,299	237,764	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	447,250	324,859	73%	111,810	164,047	147%
Non Wage	332,470	150,964	45%	81,402	70,568	87%
Development Expenditure						
Domestic Development	52,292	11,760	22%	13,059	3,565	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	832,012	487,582	59%	206,271	238,180	115%
C: Unspent Balances						

Vote:595 Ntoroko District**Quarter2**

Recurrent Balances	317	0%	
Wage	0		
Non Wage	317		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	317	0%	

Summary of Workplan Revenues and Expenditure by Source

Our Annual department budget for 2017/18 is 832,012,000/= and our Quarter 2 budget is 190,299,000/= but for 2nd Quarter we received 233,190,000/= which is 125% of the Quarter's Budget. Cumulatively this totals to 487,900,000/= for both Quarter 1&2, which is 59% of our FY's Budget. Wage were 102,235,000/= and Non wage recurrent was 9,875,000/=. This is above the expected average performance of 50% cumulative and 100% of the Annual and Quarterly budgets respectively. Basically as a coordinating department, we receive numerous demands which need to be addressed with utmost urgency which calls for the extra funding. Furthermore, the urban wage IPF is so low that the district uses part of it's wage totaling to 42M to pay some of the urban staff, further more our wage for pension and Gratuity is so low that we only managed to pay for only 1 month(October, 2017) we have submitted our request for supplementary funds to cater for the arrears of the mentioned. At the end of the Quarter we remained with balance of 317,000/=. This is money planned for procuring Electricity for the district head offices for the subsequent month and fees for Account maintenance.

Reasons for unspent balances on the bank account

The department has balance of 317,000/=.

This is money planned for 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

The department processed and paid salaries for staff say the District based staff, Town Councils and Sub Counties for all 3 months(October, November & December), Paid Support staff wages for 3 months, Paid hard to reach allowances for the sub county based staff, Staff supported to travel to and from office for 12 months (Karugutu to Kibuuku back and forth), Conducted 3 DTPC meetings at the district Headquarters, Submitted reports to the line ministries-MoLG, MoPS, MoH, CAO attended ULGA

Vote:595 Ntoroko District

Quarter2

*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	341,440	139,479	41%	85,109	78,926	93%
District Unconditional Grant (Non-Wage)	24,212	13,889	57%	5,803	7,836	135%
District Unconditional Grant (Wage)	105,295	43,790	42%	26,324	21,895	83%
Locally Raised Revenues	19,000	9,370	49%	4,750	4,370	92%
Multi-Sectoral Transfers to LLGs_NonWage	192,933	72,430	38%	48,232	44,825	93%
Development Revenues	933	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	933	0	0%	0	0	0%
Total Revenues shares	342,373	139,479	41%	85,109	78,926	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,295	43,790	42%	26,044	21,895	84%
Non Wage	236,145	95,018	40%	58,833	59,653	101%
Development Expenditure						
Domestic Development	933	0	0%	233	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	342,373	138,808	41%	85,110	81,548	96%
C: Unspent Balances						
Recurrent Balances						
		671	0%			
Wage		0				
Non Wage		671				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		671	0%			

Vote:595 Ntoroko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Departmental Annual Budget is 342M/= of which the department received shillings 78.9 million in the second quarter which is 93% of the Quarterly Budget and cumulatively this is 41% of the Annual Budget. This is slightly lower than the expected performance level that is 50%. This is attributed to under staffing, and under performance of Multi-sector transfers revenue source meaning that the lower local Government are not funding the Department activities as expected. However local revenue over performed due to some activities such as attending exit meeting and processing of quarterly warrants for first and second quarter which had earlier on not planned for in this quarter were conducted.

Out the funds transferred to the department, shilling 109M/= was spent which is 128% of the quarterly budget. This includes the first quarter balance that was rolled to second quarter. All the expenditure was recurrent. There is a balance of 671,000/= rolled to third quarter

Reasons for unspent balances on the bank account

The Unspent balance of 671,000/= is for clearing fuel obligation consumed at petrol station , LPO, was issued and fuel supplied but the supplier has delayed to invoice the Department.

Highlights of physical performance by end of the quarter

Finalization of financial statement, Exit meeting with auditor general, Revenue mobilization Departmental staff meetings filling tax return, conduct revenue assessment, warranting of second quarter,as well as Support supervision in Lower local Government and payment of all staff salaries.

Vote:595 Ntoroko District

Quarter2

*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	634,897	218,748	34%	158,239	131,217	83%
District Unconditional Grant (Non-Wage)	148,040	45,824	31%	37,010	32,954	89%
District Unconditional Grant (Wage)	294,000	96,152	33%	73,500	47,892	65%
Locally Raised Revenues	49,000	26,970	55%	12,250	14,470	118%
Multi-Sectoral Transfers to LLGs_NonWage	143,857	49,802	35%	35,479	35,901	101%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	634,897	218,748	34%	158,239	131,217	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	294,000	96,152	33%	73,500	47,892	65%
Non Wage	340,897	122,566	36%	85,224	84,211	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	634,897	218,718	34%	158,724	132,103	83%
C: Unspent Balances						
Recurrent Balances						
		30	0%			
Wage		0				
Non Wage		30				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		30	0%			

Vote:595 Ntoroko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Departments annual budget for 2017/2018 is UGX 634,897,000 for which in quarter 2, we received 131.2M/= which is 83% of the Quarterly plan. Cumulatively, this translates to 34.% of the annual work plan, this is far below the expected level of 50% by this time. Apart from Local revenue, the rest of the revenue sources are below 40%. The provision of 20% local revenue also does not favor funding of the department. LLGs are also not funding council activities as expected. The low performance on wages is attributed to under staffing in the department. There is 30,000/= as un spent funds on the account

Reasons for unspent balances on the bank account

The unspent funds is for bank charges.

Highlights of physical performance by end of the quarter

Organized and held 2 District Council sittings alongside the standing committees of council, Paid all Honorable Councilors Monthly allowances, Facilitated district Contract and evaluation committee meetings, We held 2 Land board committee meetings whereby we received 15 new land registration applicants and approve 5 earlier submitted applications for land registration, Held District PAC meetings and submitted the reports to the line ministry and OAG, Organised and held one training meeting at District headquarters on Procurement process facilitated by the PPDA staff. Attended 3 TPC meetings and weekly management meetings.

Vote:595 Ntoroko District

Quarter2

*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	411,548	231,827	56%	107,001	144,360	135%
District Unconditional Grant (Non-Wage)	5,000	4,542	91%	3,240	792	24%
District Unconditional Grant (Wage)	52,290	0	0%	13,072	0	0%
Locally Raised Revenues	5,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,368	3,340	14%	7,530	1,096	15%
Other Transfers from Central Government	0	61,000	0%	0	61,000	0%
Sector Conditional Grant (Non-Wage)	19,531	9,765	50%	4,820	4,883	101%
Sector Conditional Grant (Wage)	306,359	153,180	50%	76,589	76,590	100%
Development Revenues	80,156	34,279	43%	13,730	7,325	53%
District Discretionary Development Equalization Grant	20,000	11,200	56%	7,005	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,496	15,110	32%	6,725	3,910	58%
Sector Development Grant	13,660	7,969	58%	0	3,415	0%
Total Revenues shares	491,704	266,105	54%	120,731	151,686	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	358,649	153,180	43%	89,662	76,590	85%
Non Wage	52,899	18,054	34%	18,159	11,063	61%
Development Expenditure						
Domestic Development	80,156	16,310	20%	16,146	5,110	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,704	187,544	38%	123,967	92,762	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:595 Ntoroko District**Quarter2**

Non Wage	60,593		
Development Balances	17,969	52%	
Domestic Development	17,969		
Donor Development	0		
Total Unspent	78,562	30%	

Summary of Workplan Revenues and Expenditure by Source

The production sector annual Budget is 491,704,000/=. The sector received 151,686,000/= which is 126% of the quarterly budget. Overall, this is 54% of the annual budgeted revenues. This is slightly over performance because we should have received 50% of the annual Budget. Reasons for over performance include the Agricultural extension fund received was not initially budgeted for but has been received as supplementary Budget. Further, the Lower Local Governments increased their budget responding to increased staffing levels, while Budget desk allocated more funds to the Department top up for payment of vet lab which was rolled from last F/Y and had earlier been distributed in 4 quarters. The department spent 85% of the received funds in second quarter including balances carried forward from the first quarter. There is unspent balance of shs. 67,362,000 million, of which 6,769,000/= is domestic development meant for repair of Production Office and 60,593,000/= for agriculture extension received at the end of the quarter.

Reasons for unspent balances on the bank account

Agricultural Extension Funds were received late and could not implement any activities timely. Procurement of equipment for Veterinary Mini lab has been rolled to next quarter.

Highlights of physical performance by end of the quarter

In this quarter, we procured office furniture for Agricultural Officer. Monitored and supervised agricultural projects/activities under OWC, ATAAS, PMG and YIA. Inspection and verification of agro inputs. Vaccinated 700 pets and 3700 cattle against Rabies and Black quarter, LSD. Conducted 10 business inspections, completed and received the Land Title for Boarder market. Also, held three departmental meetings and attended 3 TPCs.

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	1,162,993	511,288	44%	291,120	227,820	78%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,885	12,125	39%	7,621	3,642	48%
Other Transfers from Central Government	352,500	110,806	31%	88,125	30,000	34%
Sector Conditional Grant (Non-Wage)	78,111	37,608	48%	20,000	18,804	94%
Sector Conditional Grant (Wage)	701,497	350,748	50%	175,374	175,374	100%
Development Revenues	420,000	0	0%	105,000	0	0%
External Financing	420,000	0	0%	105,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	1,582,993	511,288	32%	396,120	227,820	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	701,497	350,748	50%	175,374	175,374	100%
Non Wage	461,496	160,368	35%	117,872	56,177	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	420,000	0	0%	102,974	0	0%
Total Expenditure	1,582,993	511,116	32%	396,220	231,551	58%
C: Unspent Balances						
Recurrent Balances						
		171	0%			
Wage		0				
Non Wage		171				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		171	0%			

Vote:595 Ntoroko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department is expected to receive 1,582,993,000/= for the whole FY and received shs. 227,820,000/= for the second quarter. This translates to 32% of the total annual budget and is far below than the expected 50% performance levels. The department has not received direct funding from the Development Partners. However, these Development Partners especially Save the Children, Baylor-Uganda, MAPD (Malaria), ICB/BTC have supported the district in kind and departmental physical items like medicines, payment of 19 Health staff salaries(Established Health workers, medical records, and peer mothers) for six months. This alone brings down the revenue performance levels low which would otherwise be above the current performance.

Few of the LLGs committed some funds to the department activities and these are Town Councils of Kanara , Karugutu and Rwebisengo.

The biggest expenditure was spent on recurrent wage.

Other than wages, the other funds were spent as transfers to lower level health facilities, and for procurement of medicines and supplies. There is a balance of 171,000/= on the account.

Reasons for unspent balances on the bank account

The balance is for maintaining the account.

Highlights of physical performance by end of the quarter

The sector has continued conducting routine immunization activities, improved deliveries, onsite support supervision and monitoring, holding DHT and DHMT meetings on monthly and quarterly respectively, Timely, accurate and complete monthly reports submitted to DHSI2 tool, Timely submission of medicine orders on a bi-monthly basis, Quarterly performance review meetings, management and maintenance of departmental vehicles, recruitment of a new Medical Doctor based at Karugutu HCIV with support from Baylor-Uganda. Completion of District Medical Stores that is a waiting hand over from the contractor.

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	3,219,887	1,534,964	48%	791,713	716,626	91%
District Unconditional Grant (Non-Wage)	5,000	2,042	41%	1,250	792	63%
District Unconditional Grant (Wage)	82,477	29,976	36%	20,619	14,988	73%
Locally Raised Revenues	8,500	1,700	20%	2,250	1,700	76%
Multi-Sectoral Transfers to LLGs_NonWage	29,474	1,791	6%	1,558	1,517	97%
Other Transfers from Central Government	3,500	6,571	188%	875	3,771	431%
Sector Conditional Grant (Non-Wage)	315,505	105,168	33%	71,304	0	0%
Sector Conditional Grant (Wage)	2,775,430	1,387,715	50%	693,857	693,858	100%
Development Revenues	243,390	60,244	25%	59,443	26,448	44%
External Financing	140,000	0	0%	35,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	1,100	55%	0	1,100	0%
Sector Development Grant	101,390	59,144	58%	24,443	25,348	104%
Total Revenues shares	3,463,277	1,595,208	46%	851,156	743,073	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,857,907	1,417,691	50%	714,476	708,846	99%
Non Wage	361,979	116,310	32%	90,491	8,704	10%
Development Expenditure						
Domestic Development	103,390	14,000	14%	17,500	12,626	72%
Donor Development	140,000	0	0%	35,000	0	0%
Total Expenditure	3,463,276	1,548,002	45%	857,466	730,175	85%
C: Unspent Balances						
Recurrent Balances		962	0%			
Wage		0				
Non Wage		962				
Development Balances		46,244	77%			

Vote:595 Ntoroko District**Quarter2**

Domestic Development	46,244		
Donor Development	0		
Total Unspent	47,206	3%	

Summary of Workplan Revenues and Expenditure by Source

The departments approved annual budget is shs **3,463,277,000**. In the 2nd quarter release, we received shs. **743,073,000** which is 87 % of the quarterly budget. Cumulatively the department has received 46% of the annual budget and this is below 50 % the expected level of performance by this time. Most of grants are below 50% of the total revenue apart from sector development grant and other transfers from central government. This was because of the new policy of Termly transfer of UPE/USE funds to LLGs/schools by MoEs ,Some development partners like UNICEF and Save the Children had promised some funding however they changed priority to health department after the budget, under staffing, inadequate Local revenue and LLGs are not prioritizing Education sector . The department has spent 85% Of all the revenues including balances from 1st Quarter. With main expenditure item being wages. There is a balance of 47.6M/= on the departmental account and mainly for capital development expenditure.

Reasons for unspent balances on the bank account

The balance (47.6M/=) on account is for classroom and latrine construction which were a warded and on going. They have not yet been paid for as the contractor has not yet requested for payment.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months, carried out monitoring and supervision of PLE exams to ensure smooth running of Exams, paid lunch allowances to support staff , facilitated staff to attend BFP workshop in Fort portal ,Preparation and submission of 1st PBS Quarterly report , paid retention on construction of 2 classroom block and VIP Latrine at New Hope and Great Valley Primary Schools. Attended 3 TPC meetings, standing committee meeting and District Council 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	802,874	324,523	40%	200,718	189,100	94%
District Unconditional Grant (Wage)	55,000	5,774	10%	13,750	2,887	21%
Multi-Sectoral Transfers to LLGs_NonWage	1,953	820	42%	488	256	52%
Other Transfers from Central Government	0	317,929	0%	0	185,957	0%
Sector Conditional Grant (Non-Wage)	745,921	0	0%	186,480	0	0%
Development Revenues	146,311	66,713	46%	39,615	41,376	104%
District Discretionary Development Equalization Grant	55,757	51,230	92%	14,000	34,000	243%
District Unconditional Grant (Non-Wage)	15,000	11,126	74%	7,500	7,376	98%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,554	4,357	6%	18,115	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	949,185	391,236	41%	240,333	230,476	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	5,774	10%	13,750	2,887	21%
Non Wage	747,874	282,127	38%	192,741	210,781	109%
Development Expenditure						
Domestic Development	146,311	11,000	8%	36,575	5,000	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	949,185	298,901	31%	243,066	218,668	90%
C: Unspent Balances						
Recurrent Balances						
		36,622	11%			
Wage		0				
Non Wage		36,622				

Vote:595 Ntoroko District**Quarter2**

Development Balances	55,713	84%	
Domestic Development	55,713		
Donor Development	0		
Total Unspent	92,335	24%	

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for FY 2017/18 is 949,185,000/= and the second quarter budget is 240M/=. We received 230M/= which is 96% of the quarterly budget and 46% of the annual budget cumulatively. The revenue performance is below 50% which is the expected level by this quarter. Wage component performance is low because of under staffing in the department. Road fund earlier planned as Sector Conditional Grant was Changed to Other Government transfers whose rating is 42% cumulatively also below 50% mark. There is low funding of the department in S/counties and TCs with only 256,000/= only received in the quarter under recurrent budget. District Discretionary Equalization Grant is over performing because it was budgeted for payment of complete projects rolled from 2016/17 like Construction of District Administration Block, construction of a general ward at Karugutu at Health Centre IV and Culverts installation in Rwebisengo Sub County and It had been spread in four quarters but paid in two quarters. There was a balance of 23.85M/= on the department account

Reasons for unspent balances on the bank account

Of the unspent balances 21.7M/= is for road rehabilitation is on going and 2.13M/= is procurement of repairs of the road equipment as a contribution from LLGs. Will be spent upon equipment break down. All the balance has been rolled to third quarter

Highlights of physical performance by end of the quarter

Payment for construction of the District Administration Block and the general ward at Karugutu Health Centre IV in Karugutu Town Council, paid staff salary for three months, Maintained 48km of District, Urban and Community Access Roads under Uganda Road Fund (URF) Periodic and Routine Mechanized Maintenance, Trained Operators for the new Road Equipment under the Ministry of Works and Transport (MoWT), Prepared and submitted the departmental Work plans for the Budget Frame Work Paper FY 2018/19 and Quarter One report for FY 2017/18 to Road Fund. Held Quarter 2 District Roads Committee (DRC) Meeting, Attended Technical and departmental 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	66,999	26,124	39%	16,699	13,062	78%
District Unconditional Grant (Wage)	32,000	8,624	27%	8,000	4,312	54%
Sector Conditional Grant (Non-Wage)	34,999	17,500	50%	8,699	8,750	101%
Development Revenues	402,709	134,791	33%	108,684	62,453	57%
External Financing	160,000	0	0%	40,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,696	8,200	32%	6,430	8,200	128%
Sector Development Grant	195,437	114,005	58%	56,860	48,859	86%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
Total Revenues shares	469,708	160,914	34%	125,383	75,515	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	8,624	27%	8,000	4,312	54%
Non Wage	34,999	17,500	50%	8,886	10,202	115%
Development Expenditure						
Domestic Development	242,709	45,387	19%	60,666	22,177	37%
Donor Development	160,000	0	0%	47,825	0	0%
Total Expenditure	469,708	71,510	15%	125,377	36,690	29%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		89,404	66%			
Domestic Development		89,404				
Donor Development		0				
Total Unspent		89,404	56%			

Vote:595 Ntoroko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The annual department budget in the F/Y 2017/2018 is 469,707,000/=. In quarter two, the department received 75,515,000/=. This is 60% of the quarterly budget which translates to 34% cumulatively of the annual budget. This is less than the expected 50% which is a direct indicator of under performance in revenue. This is because lower local Governments did not fund departmental activities as expected. Development partners did not support the department because the MoU with UNICEF expired and it is yet to be renewed and yet we had budgeted for their support. Only 29% of the received funds including balance from Quarter one was spent because the greater percentage of the funds received was for the capital development projects for which they are at award level. The remaining balance on account is UGX. 89,404,000 which is meant to pay capital development projects.

Reasons for unspent balances on the bank account

Most of the balance is for payment of capital projects which have not yet been completed. They were awarded and implementation is yet to commence. The contractor has delayed to start the works.

Highlights of physical performance by end of the quarter

Software activities were conducted, these included; District Water Office Staff meetings, community sensitization and mobilization to fulfill the six critical requirements, Refresher training on PBB system in Fort Portal, District Water Officer's meeting in Mbale, Post construction activities to support water users committees, Retreat meeting attended in Fort Portal, District Water and Sanitation Coordination Committee meeting held from Kibuuku District Head Quarters, monitoring the functionality status of some of the water facilities in the District done, follow-up on the request for a list of prequalified firms by MWE/DWD to carry out siting and drilling feasibility studies done, Sector Vehicle servicing and repairs done, Water Quality Testing Analysis done, consultative meetings with TSU-6 Fort Portal conducted, fuel for water office operation procured, assorted water office stationary procured, regular data collection done and the up-dated data to be submitted to MWE/DWD in Kampala, Follow-up in MWE on the identified and submitted potential rural growth sites for development of solar powered water and sanitation systems done, Quarter one report prepared and submitted to MWE for approval, Accountabilities for last F/Y submitted to IGG's as requested, Follow-up in MWE about the PAP compensation process for Rwebisengo - Kanara done, Assessment for nonfunctional shallow wells to be rehabilitated done and all other sanitation and hygiene activities conducted.

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	114,675	21,803	19%	28,465	10,648	37%
District Unconditional Grant (Non-Wage)	12,500	5,105	41%	3,125	1,980	63%
District Unconditional Grant (Wage)	45,000	13,074	29%	11,250	6,537	58%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,842	2,457	25%	2,459	1,548	63%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	2,333	1,167	50%	381	583	153%
Development Revenues	399	0	0%	99	0	0%
Multi-Sectoral Transfers to LLGs_Gou	399	0	0%	99	0	0%
Total Revenues shares	115,074	21,803	19%	28,564	10,648	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	13,074	29%	11,250	6,537	58%
Non Wage	69,675	8,466	12%	17,216	3,915	23%
Development Expenditure						
Domestic Development	399	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	115,074	21,540	19%	28,466	10,452	37%
C: Unspent Balances						
Recurrent Balances						
		263	1%			
Wage		0				
Non Wage		263				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		263	1%			

Vote:595 Ntoroko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2017/18 is 115,074/= and had planned to receive 28,465,000/= in the second quarter and it received 10,648,000/= which indicates 37% of the planned allocation of the quarter and this translates to only 19% as cumulative revenues of the annual budget. This is very low performance. Most of the revenue sources are lower than 50% cumulatively except for Sector Conditional grant non wage. The reasons for department low revenue is that under other government transfers, Central Government approved a FIEFOC project which up to now has not released any funds, the department is not being prioritized by budget desk and even LLGs. Out of the ten LLGs only two conducted activities in natural resources department in their respective entities in the whole quarter. On expenditure, the department spent almost 100% of the funds it received with the biggest expenditure being payment of staff salaries. There was a balance of 263,000/= on the department account.

Reasons for unspent balances on the bank account

The unspent balance were funds committed to procuring an office stamp for the Land Management Officer and bank charges.

Highlights of physical performance by end of the quarter

During this quarter one staff salaries were paid for each of the two staff in the department (Environment Officer and Land Management Officer), stationery for the department procured, forestry inspections carried out, general environmental education and public awareness meetings carried out, refresher training of sub-county environment committees was done, inspections on riverbank degradation was carried out and monitoring and evaluation visits on environmental compliance were conducted.

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	524,689	89,915	17%	131,128	56,759	43%
District Unconditional Grant (Wage)	90,000	47,960	53%	22,500	23,980	107%
Locally Raised Revenues	5,000	7	0%	1,250	7	1%
Multi-Sectoral Transfers to LLGs_NonWage	27,695	1,762	6%	6,924	923	13%
Other Transfers from Central Government	381,000	29,689	8%	95,250	26,600	28%
Sector Conditional Grant (Non-Wage)	20,994	10,497	50%	5,204	5,249	101%
Development Revenues	67,981	0	0%	15,742	0	0%
External Financing	45,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,981	0	0%	5,742	0	0%
Total Revenues shares	592,670	89,915	15%	146,870	56,759	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	47,960	53%	22,500	47,960	213%
Non Wage	434,689	39,126	9%	108,548	34,178	31%
Development Expenditure						
Domestic Development	22,981	0	0%	5,742	0	0%
Donor Development	45,000	0	0%	10,083	0	0%
Total Expenditure	592,670	87,086	15%	146,872	82,138	56%
C: Unspent Balances						
Recurrent Balances						
		2,829	3%			
Wage		0				
Non Wage		2,829				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,829	3%			

Vote:595 Ntoroko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2017/2018 is 592,670,000. This quarter the department planned budget is 146,870,000 but the department received 56,759,000/= which is 39% of the quarters budget. Cumulatively this is 15% of the annual budget received and is far below the expected 50%. The poor performing sectors are donor development which is at 0% because of delayed signing of MoU between the District and UNCEF, locally raised revenues which is at 0% this is because of non realization of locally raised revenue. Central government has reduced funding for UWEP and only supported three groups out of eleven groups submitted to the MOGLSD, There is delayed releases for YLP funds by central government it has released only one funding to date. The best performing grant is wage. The reason being some staff were promoted and others recruited. There is a balance of 2.829m/= on the department account.

Reasons for unspent balances on the bank account

The unspent funds of shs.2,829,000 is to support the disabled groups who are preparing to open their bank accounts where their money will be deposited.

Highlights of physical performance by end of the quarter

The department paid its staff salaries, trained 30 FAL instructors, conducted youth executive meetings, supported three women groups under UWEP in Kanara T/C, Kanara S/C and Kibuuku T/C, conducted council for the people with disability, procured office equipments, facilitated the PWDs to attend the international day for disabled.

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	112,008	43,501	39%	27,252	26,431	97%
District Unconditional Grant (Non-Wage)	30,000	16,353	55%	7,500	8,853	118%
District Unconditional Grant (Wage)	71,008	18,700	26%	17,752	9,350	53%
Locally Raised Revenues	5,000	6,370	127%	1,250	6,370	510%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	2,078	69%	0	1,858	0%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Development Revenues	35,049	8,150	23%	8,512	5,100	60%
District Discretionary Development Equalization Grant	19,050	8,150	43%	4,762	5,100	107%
External Financing	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	999	0	0%	0	0	0%
Total Revenues shares	147,057	51,651	35%	35,764	31,531	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,008	18,700	26%	17,752	9,350	53%
Non Wage	41,000	24,801	60%	10,250	17,081	167%
Development Expenditure						
Domestic Development	20,049	8,150	41%	5,012	5,105	102%
Donor Development	15,000	0	0%	3,750	0	0%
Total Expenditure	147,057	51,651	35%	36,764	31,536	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:595 Ntoroko District**Quarter2**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget is 147,057,000/=. During the second quarter, the department received 31.5M/= which was less than the quarterly budget. Comparing to the Annual budget, the department received 35% which is lower than the expected level of performance of 50%. Poor revenues is attributed to mainly under staffing in the department such that we cannot exhaust all the wage budget as planned yet the wage budget is significant. UNICEF (our main donor) has delayed to fund the department. The department received more of L/revenue so as to implement some activities that are specific for quarter 2 budgeted for under Donor and other government transfers. Only one LLG allocated money to planning unit activities and this is mainly because most LLG implement planning activities under Finance department. The department spent 86% of the funds received including balances carried forward from first quarter. The expenditure was mainly for recurrent activities like BFP, Reporting retreats and these are tied to Q2. There is a balance of 749,000/= on the account

Reasons for unspent balances on the bank account

The unspent balances are was to cater for preparation for second quarter report and to cater for bank charges.

Highlights of physical performance by end of the quarter

The main activities implemented were finalization and submission of the Budget Framework Paper for 2018/19 FY to MoFPED, held 3 retreats for preparation of BFP, first quarter report using the newly introduced Program Based Budgeting System (PBS), prepared and submitted first quarter report. We organized and held 3 Technical Planning Committee meetings, We attended two workshops one organised by Save the children and another by Kabarole Research Centre on collaboration/support arrangements and and we shared reports and experience . We carried out field monitoring on implementation on LLG activities and general performance of the LLGs. We validated LLGs reports under DDEG 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	67,890	25,171	37%	17,572	12,811	73%
District Unconditional Grant (Non-Wage)	13,500	5,513	41%	3,975	2,138	54%
District Unconditional Grant (Wage)	35,000	15,382	44%	8,750	7,691	88%
Locally Raised Revenues	5,200	2,000	38%	1,300	2,000	154%
Multi-Sectoral Transfers to LLGs_NonWage	14,190	2,276	16%	3,547	982	28%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	67,890	25,171	37%	17,572	12,811	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,000	15,380	44%	8,730	7,690	88%
Non Wage	32,890	8,225	25%	8,843	5,270	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,890	23,605	35%	17,572	12,960	74%
C: Unspent Balances						
Recurrent Balances						
		1,567	6%			
Wage		2				
Non Wage		1,565				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,567	6%			

Vote:595 Ntoroko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has an approved annual budget of 67.8M/= and second quarter budget as 17,5M/=. In the second quarter, we received 12.811M/= which is a reflection of 73% quarterly and 37% annual revenue performance. This is quite below expectations since by this time the department should have received 50% of all revenues. Cumulatively, all the revenue items are less than 45% with the worst being multi-sectoral transfers at 16%. The reasons are that LLGs are not funding the department as expected while wage is low due to understaffing. The above two revenue items are quite significant to the department budget such that their underperformance greatly affects the department. On expenditure, 73% of the department revenues was spent leaving a balance of 1.56M/= on the account.

Reasons for unspent balances on the bank account

Shs. 1.56/=M was committed to submission of quarter one and two internal audit quarterly report to MoFEP Internal Auditor General

Monitor the implementation of internal audit recommendations and pay for the procured stationery which was delivered late in December..

Highlights of physical performance by end of the quarter

Quarter Two audit was conducted. Report was submitted to council, submitted the annual work plan and budget to MoFPED, prepared Quarter one report and prepared the BFP

Vote:595 Ntoroko District

Quarter2

*Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:595 Ntoroko District

Quarter2

Vote:595 Ntoroko District

Quarter2

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited means of transport i.e CAO has no official Vehicle, Internet black out, Poor Y-max(calling network) , Poor road network, inadequate allocation of wage for Pension and Gratuity with the current allocations we were unable to pay pension for 2 months(November and December 2017					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Long distances traveled twice each month to process salaries, lack of a stable means of transport.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of technologies like a laptop and a printer to ease and help on efficiency and effectiveness of outputs.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budget, electricity irregularities					
Output : 138109 Payroll and Human Resource Management Systems					

Vote:595 Ntoroko District

Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No printer, Electricity challenges

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Small working space

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of internet connectivity at the district headquarters.

<i>Total For Administration : Wage Rect:</i>	<i>200,000</i>	<i>201,234</i>	<i>101 %</i>	<i>102,235</i>
<i>Non-Wage Reccurent:</i>	<i>153,387</i>	<i>76,589</i>	<i>50 %</i>	<i>33,391</i>
<i>GoU Dev:</i>	<i>10,810</i>	<i>7,765</i>	<i>72 %</i>	<i>3,565</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>364,197</i>	<i>285,588</i>	<i>78.4 %</i>	<i>139,191</i>

Vote:595 Ntoroko District

Quarter2

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of internet net work coverage at the district headquarters which affects timely response to communications. long distance of travel from the district to Fort-portal to prepare quarterly reports.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: most of the revenue that was being generated from fishing activity at the lake was taken up by the central government, thus leaving the district with a thin local revenue base.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: network problems, distance between work station and place of a board, instabilities in the Neighboring district of kasese and Bundibugyo					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor network causing increased operational costs, low remuneration and motivation strategies, un revised staff structure, and distance between work station and place of a board					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of net work coverage at the district headquarters which also hinders early response to received communications from agencies and ministries.					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	105,295	43,790	42 %		21,895
<i>Non-Wage Reccurent:</i>	43,212	22,588	52 %		14,828
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	148,507	66,378	44.7 %		36,723

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Communication to Councillors is delayed due to poor internet and low FM stations coverage					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed communication due to poor telephone and FM radio network					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: For some positions we never had resource persons from within, we got them externally and in some cases altered the program of the DSC.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate records that were inherited from Bundibugyo. Records storage is a challenge					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heads of departments delegate incompetent officers to answer department queries					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District

Quarter2

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>294,000</i>	<i>96,152</i>	<i>33 %</i>	<i>47,892</i>
<i>Non-Wage Reccurent:</i>	<i>197,040</i>	<i>72,764</i>	<i>37 %</i>	<i>47,425</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>491,040</i>	<i>168,916</i>	<i>34.4 %</i>	<i>95,317</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					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prolonged drought reduce water for agriculture as well as pasture for livestock causing starvation and death of both livestock and crops. Limited availability of livestock vaccines to cover all the herd in the district for effective disease control					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unit cost on investment is high reducing on the volume of work. Outbreak of crop and livestock epidemics (Like Lumpy Skin Disease in cattle					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prolonged drought kill crops due to lack of water. Lack of an Agricultural engineer for irrigation designs.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all fisher men record their catch for fear of tax					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non of availability of vaccines, high cost of vaccines and cost of maintaining a cold chain is high					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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
Reasons for over/under performance: Delays due to uniqueness of the supply					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quality of local produce is low failing to meet international standards. Diseases (Livestock and crops) and pests outbreaks limit market opportunities. late releases of funds affect implementation of activities.					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most business are non informal and not registered					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of investors in the tourism industry. Low interest by local population in tourism					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	358,649	153,180	43 %		76,590
<i>Non-Wage Reccurent:</i>	29,531	15,361	52 %		9,967
<i>GoU Dev:</i>	33,660	1,200	4 %		1,200
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	421,840	169,741	40.2 %		87,756

Vote:595 Ntoroko District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor FM radios coverage					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NMS sometimes supplies medicines that are not needed by the lower level health facilities due to the push method hence end up getting expired. This has a budgetary effect for such facilities.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate PHC non wage not adequate to cater for most of the planned activities.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor network at District headquarters, HMIS office distant from District headquarters due to lack of internet.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

Vote:595 Ntoroko District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	701,497	350,748	50 %		175,374
<i>Non-Wage Reccurent:</i>	430,611	148,243	34 %		52,535
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	420,000	0	0 %		0
<i>Grand Total:</i>	1,552,108	498,991	32.1 %		227,909

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					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Because schools didn't receive UPE in 2nd Quarter, and this was a new innovation , headteachers who had planned well for the term didn't perform well because they didn't have enough funds.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Strong storms that blew off the roofs of a two classroom block and staff house at kanyamukura primary school.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The PDU is taking long to award contracts. On the other hand, because of the heavy storm, there was some adjustment in the work plan which led to some meetings with TPC and DEC to approve allocations of funds to new sites like Kanyamukura PS.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Besides Kanara Seed Secondary, all the other secondary schools in the district are under staffed, most especially in the subjects of English, Mathematics and Sciences.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District

Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Change of disbursement schedules has affected the Monitoring and Inspection of schools for the district did not receive funds from the Centre the whole of 2nd Quarter. The little we did was because of the Little Local Revenue.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Poor time keeping for starting meetings at schools. Staff delays reporting to start the term

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Education : Wage Rect:</i>	<i>2,857,907</i>	<i>1,417,691</i>	<i>50 %</i>	<i>708,846</i>
<i>Non-Wage Reccurrent:</i>	<i>332,505</i>	<i>114,519</i>	<i>34 %</i>	<i>7,187</i>
<i>GoU Dev:</i>	<i>101,390</i>	<i>14,000</i>	<i>14 %</i>	<i>12,626</i>
<i>Donor Dev:</i>	<i>140,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,431,802</i>	<i>1,546,211</i>	<i>45.1 %</i>	<i>728,658</i>

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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed submission of Quarter one PBBS report due to system errors.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: District Tipper break down and difficulty to obtain hired supportive Tipper trucks for gravel hauling.					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed recruitment process for road gangs.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Un communicated budget cuts for the Sub Counties of Bweramule, Karugutu, Nombe, Butungama, and Rwebisengo, while Kanara Sub County budget was doubled with out explanation. Competitive sharing of the District road equipment between the District and LLG's affects timely implementation of the road maintenance works.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Competitive sharing of the District Road equipment with the Town Councils and Sub Counties delays timely implementation of mechanized routine maintenance activities.					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

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
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The operation and maintenance budget allocation for the road equipment does not meet the increasing number of machines and the frequent mechanical break down of the old Changlin, FAW Tipper and JMC Pick up.					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>55,000</i>	<i>5,774</i>	<i>10 %</i>		<i>2,887</i>
<i>Non-Wage Reccurent:</i>	<i>745,921</i>	<i>281,563</i>	<i>38 %</i>		<i>210,781</i>
<i>GoU Dev:</i>	<i>70,757</i>	<i>10,000</i>	<i>14 %</i>		<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>871,678</i>	<i>297,337</i>	<i>34.1 %</i>		<i>218,668</i>

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor mobilization of stake holders by the ADWO in charge Mobilisation					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate attendance of the water users during the Post construction support activities to Water Users Committees					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low attendance of Participants especially during market days					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low attendance by the Participants especially on the Market days					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Capital Purchases**Output : 098172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Rocky soil formation which made pit excavation very difficult during the construction

Output : 098181 Spring protection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>32,000</i>	<i>8,624</i>	<i>27 %</i>	<i>4,312</i>
<i>Non-Wage Reccurent:</i>	<i>34,999</i>	<i>17,500</i>	<i>50 %</i>	<i>10,202</i>
<i>GoU Dev:</i>	<i>217,013</i>	<i>37,187</i>	<i>17 %</i>	<i>13,977</i>
<i>Donor Dev:</i>	<i>160,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>444,012</i>	<i>63,310</i>	<i>14.3 %</i>	<i>28,490</i>

Vote:595 Ntoroko District

Quarter2

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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some planned activities and procurements under office management were not implemented as planned due to limited allocation of funds from the budget desk.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was not done because it planned to be funded under the Farm Income Enhancement and Forestry Conservation funding from Ministry of Water and Environment which were not released to the district.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Illegal forestry activities monitoring and inspection visits are few because the department does not have a forestry officer to concentrate of forestry related activities.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Parish committees and some sub-counties were not trained due to limited funding and they will be trained in the subsequent quarters.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inspection visits concentrated on Rivers Semuliki and Wassa plus Kiyanja wetland because it is where degradation is concentrated.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: Under staffing of the department affects activity implementation as the only two staff have to cover all the activities and office work.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Most of the capital development projects to be implemented by the district are still at procurement level.

<i>Total For Natural Resources : Wage Rect:</i>	<i>45,000</i>	<i>13,074</i>	<i>29 %</i>	<i>6,537</i>
<i>Non-Wage Reccurent:</i>	<i>59,833</i>	<i>6,009</i>	<i>10 %</i>	<i>2,367</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>104,833</i>	<i>19,083</i>	<i>18.2 %</i>	<i>8,904</i>

Vote:595 Ntoroko District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds from the ministry helped the department to pay its staff salaries on time and procurement of office equipment.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were numerous issues raised during the course of the training ranging from lack of FAL instructor facilitation, low turn up of learners during classes, poor shelter, Unaccredited certificates offered to the learners which limits them to get jobs among other issues like heavy rains and sun shine especially when under trees.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District

Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The youths and children who were handled during the exercise looked hostile but by the end of the sensitization and arrests, the situation normalized.

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: People with disabilities have a lot of demands since majority require assistive devices which the department sometimes it becomes hard to procure since funds may not allow.

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Lower Local Services

Vote:595 Ntoroko District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This quarter only 3 UWEP groups have been supported out of 11 groups which were submitted to the MOGLSD. This has limited the planned target.					
<i>Total For Community Based Services : Wage Rect:</i>	90,000	47,960	53 %		47,960
<i>Non-Wage Reccurrent:</i>	406,994	38,321	9 %		33,605
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	45,000	0	0 %		0
<i>Grand Total:</i>	541,994	86,281	15.9 %		81,565

Vote:595 Ntoroko District

Quarter2

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of department vehicle					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor internet connectivity delays preparation of these reports since they require internet, lack of technical person in the department to regularly guide HoDs during other days when the seconded Planner is not in the district.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quantification and preparation of appropriate Bills of quantities (BoQs) is a challenge due to poor terrain and long drought spells and floods					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a vehicle. Delayed submissions of reports and plans by LLG staff					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: PBS support team rarely takes our calls for in depth explanation and clarification of issues in PBS

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Most LLgs do not have power. It is difficult to access soft copies of their documents for correction and update.

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: LLgs reports are not properly kept thus for reference during the visits. Delays in starting the field travels due to lack of a department vehicle

<i>Total For Planning : Wage Rect:</i>	<i>71,008</i>	<i>18,700</i>	<i>26 %</i>	<i>9,350</i>
<i>Non-Wage Reccurrent:</i>	<i>38,000</i>	<i>22,723</i>	<i>60 %</i>	<i>15,223</i>
<i>GoU Dev:</i>	<i>19,050</i>	<i>8,150</i>	<i>43 %</i>	<i>5,105</i>
<i>Donor Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>143,058</i>	<i>49,573</i>	<i>34.7 %</i>	<i>29,678</i>

Vote:595 Ntoroko District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Provision of inadequate funding to the department					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate allocation of funds to the sector.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	35,000	15,380	44 %		7,690
<i>Non-Wage Reccurent:</i>	18,700	5,949	32 %		4,288
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,700	21,329	39.7 %		11,978

Vote:595 Ntoroko District

Quarter2

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				892,283	550,504
Sector : Agriculture				860	430
<i>Programme : Agricultural Extension Services</i>				860	430
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	430
Item : 263101 LG Conditional grants (Current)					
Karugutu Town council	All Divisions	Sector Conditional Grant (Non-Wage)		860	430
Sector : Works and Transport				0	80,498
<i>Programme : District, Urban and Community Access Roads</i>				0	80,498
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	46,498
Item : 263104 Transfers to other govt. units (Current)					
URF Transfers to Karugutu TC	Ibanda Town Council Head quarters.	Other Transfers from Central Government		0	46,498
<i>Output : District Roads Maintenance (URF)</i>				0	34,000
Item : 263104 Transfers to other govt. units (Current)					
Construction, Supervision of the general ward at Karugutu Health Center IV.	Ibanda Ibanda Ward	District Discretionary Development Equalization Grant		0	34,000
Capital Purchases					
<i>Output : Administrative Capital</i>				0	0
Item : 312101 Non-Residential Buildings					
Construction of a Martenity Ward at Karugutu H/Centre IV	Karugutu Centre	District Discretionary Development Equalization Grant		0	0
Sector : Education				453,066	251,127
<i>Programme : Pre-Primary and Primary Education</i>				377,234	194,738
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				377,234	194,738
Item : 263366 Sector Conditional Grant (Wage)					
Ibanda Primary School	Ibanda Ibanda Primary School	Sector Conditional Grant (Wage)		63,480	27,996

Vote:595 Ntoroko District

Quarter2

Karugutu Primary School	Karugutu Karugutu Primary School	Sector Conditional Grant (Wage)	89,087	49,530
Kasozi SDA primary School	Nyabuhuru Kasozi SDA primary School	Sector Conditional Grant (Wage)	81,300	54,860
Kyabandara Primary School	Kacwamba Kyabandara Primary School	Sector Conditional Grant (Wage)	49,620	26,126
Nyabusokoma Primary School	Karugutu Nyabusokoma Primary School	Sector Conditional Grant (Wage)	72,277	29,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karugutu Primary School	Kaghorwe	Sector Conditional Grant (Non-Wage)	5,415	1,944
Kyabandara Primary School	Kacwamba	Sector Conditional Grant (Non-Wage)	3,464	1,137
Ibanda Primary School	Kaghorwe Ibanda Primary School	Sector Conditional Grant (Non-Wage)	4,158	1,385
Kasozi SDA primary School	Kaghorwe Kasozi Primary School	Sector Conditional Grant (Non-Wage)	5,176	1,844
Nyabusokoma Primary School	Nyabuhuru Nyabusokoma Primary School	Sector Conditional Grant (Non-Wage)	3,257	904
Programme : Secondary Education			75,832	56,390
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,832	56,390
Item : 263366 Sector Conditional Grant (Wage)				
Karugutu Secondary School	Karugutu Karugutu Secondary School	Sector Conditional Grant (Wage)	75,832	40,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karugutu secondary school	Kaghorwe	Sector Conditional Grant (Non-Wage)	0	16,100
Karugutu Secondary School	Ibanda Karugutu Secondary School	Sector Conditional Grant (Non-Wage)	0	16,100
Sector : Health			438,357	218,448
Programme : Primary Healthcare			438,357	218,448
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			438,357	218,448
Item : 263366 Sector Conditional Grant (Wage)				
Karugutu HCIV	Ibanda Ibanda 3	Sector Conditional Grant (Wage)	406,172	203,086

Vote:595 Ntoroko District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Karugutu HCIV	Ibanda	Sector Conditional Grant (Non-Wage)	32,185	15,363
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Karugutu youth drug shop	Ibanda Karugutu T/C	Other Transfers from Central Government	0	0
Kithoma 11 Boda Boda group	Kaghorwe Karugutu T/C	Other Transfers from Central Government	0	0
Kithoma 11B Boda Boda project	Ibanda Karugutu T/C	Other Transfers from Central Government	0	0
Nyabuhuru 1 youth piggery project	Kaghorwe Karugutu T/C	Other Transfers from Central Government	0	0
LCIII : Nombe			450,260	221,301
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263101 LG Conditional grants (Current)				
Nombe Subcounty	S/County Hqrs	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			5,285	3,254
Programme : District, Urban and Community Access Roads			5,285	3,254
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,285	3,254
Item : 263104 Transfers to other govt. units (Current)				
Nombe S/County for Nyakatooke P/S road (1.5km) and Musandama .PS road (1.5km)	Nombe	Other Transfers from Central Government	5,285	3,254
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Completed rehabilitation of Wanka Culvert Bridge.	Kyabandara Along Kachwamba-Itale- Wanka road- 11km.	Other Transfers from Central Government	0	0

Vote:595 Ntoroko District

Quarter2

Rehabilitation of Wanka Culvert Bridge along Kachwamba- Itale- Wanka Road in Nombe Sub County.	Nombe Near Mirambi Primary School	Other Transfers from Central Government	0	0
Sector : Education			386,759	189,005
<i>Programme : Pre-Primary and Primary Education</i>			386,759	189,005
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			386,759	189,005
Item : 263366 Sector Conditional Grant (Wage)				
Murambe Primary School	Nombe Murambe Primary School	Sector Conditional Grant (Wage)	61,385	33,865
Musandama Primary School	Musandama Musandama Primary School	Sector Conditional Grant (Wage)	134,271	55,311
Nombe SDA Primar School	Nombe NombePrimary School	Sector Conditional Grant (Wage)	62,456	33,717
Nyakatoke SDA Primary School	Musandama Nyakatoke Primary school	Sector Conditional Grant (Wage)	59,395	33,665
Nyakatonzi Primary School	Nombe Nyakatonzi Primary School	Sector Conditional Grant (Wage)	51,648	26,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
Murambe Primary School	Nombe Murambe Primary School	Sector Conditional Grant (Non-Wage)	3,543	1,076
Musandama Primary School	Musandama Musandama Primary School	Sector Conditional Grant (Non-Wage)	3,914	1,537
Nombe SDA Primar School	Nombe Nombe Primary School	Sector Conditional Grant (Non-Wage)	3,914	1,335
Nyakatoke SDA Primary School	Nyakatoke NyakatokePrimary School	Sector Conditional Grant (Non-Wage)	3,423	930
Nyakatonzi Primary School	Kyabandara Nyakatonzi Primary School	Sector Conditional Grant (Non-Wage)	2,809	771
Sector : Health			57,356	28,612
<i>Programme : Primary Healthcare</i>			57,356	28,612
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			57,356	28,612
Item : 263366 Sector Conditional Grant (Wage)				
Musandama HCIII	Musandama Karuwa	Sector Conditional Grant (Wage)	54,446	27,223
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:595 Ntoroko District

Quarter2

Musandama HCIII	Musandama	Sector Conditional Grant (Non-Wage)	2,910	1,389
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Siting and Drilling Feasibility Studies	Kyabandara Murambe II	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kithoma 1 youth Boda Boda group.	Nyakatoke	Other Transfers from Central Government	0	0
Kisina youth stationery workshop	Nyakatoke Nombe s/c	Other Transfers from Central Government	0	0
Kithoma 1 youth Boda Boda group	Kyabandara Nombe S/C	Other Transfers from Central Government	0	0
Musandama youth goat buying and selling	Kyabandara Nombe S/C	Other Transfers from Central Government	0	0
Nyamisingiri youth Boda Boda	Musandama Nombe s/c	Other Transfers from Central Government	0	0
Wanka women FAL group.	Nyakatoke Nombe S/C	Other Transfers from Central Government	0	0
Wanka youth Boda Boda	Nyakatoke Nombe s/c	Other Transfers from Central Government	0	0
LCIII : Kanara			231,958	124,877
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263101 LG Conditional grants (Current)				
Kanara subcounty	S/County Hqrs	Sector Conditional Grant (Non-Wage)	860	430

Vote:595 Ntoroko District**Quarter2**

Sector : Works and Transport			8,151	16,547
Programme : District, Urban and Community Access Roads			8,151	16,547
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,151	16,547
Item : 263104 Transfers to other govt. units (Current)				
Kanara S/County for Kanara- Kajweka (7km), Katanga-Kamuga (2km), Katanga- Rwangara (1km) and Umoja P/S- Rwangara (2km).	Katanga Sub County Head quarters	Other Transfers from Central Government	8,151	16,547
Sector : Education			173,285	89,637
Programme : Pre-Primary and Primary Education			173,285	89,637
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			162,285	80,701
Item : 263366 Sector Conditional Grant (Wage)				
Kamuga Primary School	Kamuga Kamuga Primary School	Sector Conditional Grant (Wage)	59,197	23,990
Rwangara Primary School	Rwangara Rwangara Primary School	Sector Conditional Grant (Wage)	49,389	30,013
Umoja Primary School	Rwangara Umoja Primary School	Sector Conditional Grant (Wage)	43,638	23,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwangara Primary School	Rwangara	Sector Conditional Grant (Non-Wage)	3,905	1,620
Kamuga Primary School	Rwenyana Kamuga Primary School	Sector Conditional Grant (Non-Wage)	2,986	810
Umoja Primary School	Rwangara Umoja Primary School	Sector Conditional Grant (Non-Wage)	3,169	1,028
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,000
Item : 312102 Residential Buildings				
Retention for classroom block of Umoja Primary school	Rwangara	Sector Development Grant	0	2,000
Output : Classroom construction and rehabilitation			11,000	6,936
Item : 312101 Non-Residential Buildings				
Retention on construction of 2 classroom block at Umoja ps	Rwangara	Sector Development Grant	0	6,936
Rehabilitation of 1 classrooms block at Rwangara P/School	Rwangara	Sector Development Grant	11,000	0

Vote:595 Ntoroko District**Quarter2**

Sector : Health			36,662	18,262
<i>Programme : Primary Healthcare</i>			36,662	18,262
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			36,662	18,262
Item : 263366 Sector Conditional Grant (Wage)				
Rwangara HCII	Rwangara Rwangara 1	Sector Conditional Grant (Wage)	33,621	16,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwangara HCII	Rwangara	Sector Conditional Grant (Non-Wage)	3,042	1,452
Sector : Water and Environment			13,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			13,000	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			13,000	0
Item : 263104 Transfers to other govt. units (Current)				
Repairs of Shallow wells in Kanara	Rwenyana	Sector Development Grant	13,000	0
Sector : Social Development			0	0
<i>Programme : Community Mobilisation and Empowerment</i>			0	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Katanga A Bakarya Twekambe Boat lenders group.	Katanga	Other Transfers from Central Government	0	0
LCIII : Kanara TC			498,127	302,357
Sector : Agriculture			860	430
<i>Programme : Agricultural Extension Services</i>			860	430
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	430
Item : 263101 LG Conditional grants (Current)				
Kanara Town council	Ntoroko	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			0	19,966
<i>Programme : District, Urban and Community Access Roads</i>			0	19,966
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			0	19,966

Vote:595 Ntoroko District

Quarter2

Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Kanara TC.	Twanzane Town Council Head quarters.	Other Transfers from Central Government	0	19,966
Sector : Education			401,988	222,351
Programme : Pre-Primary and Primary Education			169,990	94,302
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,990	94,302
Item : 263366 Sector Conditional Grant (Wage)				
Ntoroko Primary School	Ntoroko ntoroko Primary School	Sector Conditional Grant (Wage)	163,446	91,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntoroko Primary School	Twanzane Musandama Primary School	Sector Conditional Grant (Non-Wage)	6,545	2,579
Programme : Secondary Education			231,997	128,049
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,997	128,049
Item : 263366 Sector Conditional Grant (Wage)				
Kanara Seed Secondary School	Twanzane	Sector Conditional Grant (Wage)	207,994	108,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanara Seed Secondary School	Twanzane	Sector Conditional Grant (Non-Wage)	24,003	19,386
Kanara Seed Secondary	Twanzane Kanara Seed Secondary	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			95,279	44,354
Programme : Primary Healthcare			95,279	44,354
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,745	3,815
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Stellamaris HC11	Twanzane	Sector Conditional Grant (Non-Wage)	9,745	3,815
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,534	40,540
Item : 263366 Sector Conditional Grant (Wage)				
Ntoroko HCIII	Twanzane Twanzane LC1	Sector Conditional Grant (Wage)	71,424	35,712
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:595 Ntoroko District

Quarter2

Ntoroko HCIII	Twanzane	Sector Conditional Grant (Non-Wage)	6,119	2,921
Stella maris HC11	Twanzane	Sector Conditional Grant (Non-Wage)	7,992	1,907
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Rehabilitation of Shallow wells	Kanara Ntoroko North	Sector Development Grant	0	0
Sector : Social Development			0	15,256
Programme : Community Mobilisation and Empowerment			0	15,256
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	15,256
Item : 263104 Transfers to other govt. units (Current)				
Harukoba women Twekambe group.	Kanyansi	Other Transfers from Central Government	0	0
Katanga B Bakwira Kweyamba Boat lenders project.	Kanara	Other Transfers from Central Government	0	8,500
Kisenyi Bagamba Kamu silk group.	Kanara	Other Transfers from Central Government	0	6,756
Ntoroko Central B youth Boda Boda	Twanzane	Other Transfers from Central Government	0	0
Ntoroko Central B youth Boda Boda group.	Kanyansi Kanara T/C	Other Transfers from Central Government	0	0
LCIII : Karugutu			206,844	105,246
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263101 LG Conditional grants (Current)				
Karugutu subcounty	S/county Hqrs	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			3,491	2,544
Programme : District, Urban and Community Access Roads			3,491	2,544
Lower Local Services				

Vote:595 Ntoroko District

Quarter2

Output : Community Access Road Maintenance (LLS)			3,491	2,544
Item : 263104 Transfers to other govt. units (Current)				
Karugutu S/County for Itojo- Nyambiga road (1.5km), Busairo- Katwakali road (2km), Itojo- Kakindo road (2km) and Zakaria- Bahwere road (2km).	Itojo	Other Transfers from Central Government	3,491	2,544
Sector : Education			202,493	100,432
Programme : Pre-Primary and Primary Education			202,493	100,432
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			202,493	100,432
Item : 263366 Sector Conditional Grant (Wage)				
Itojo Primary School	Itojo ItojoPrimary School	Sector Conditional Grant (Wage)	70,506	31,426
Kyamutema Primary School	Nyabikungu Kyamutema Primary School	Sector Conditional Grant (Wage)	67,204	38,286
Rwensenene Primary School	Itojo RwensenenePrimary School	Sector Conditional Grant (Wage)	54,467	27,386
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itojo Primary School	Itojo	Sector Conditional Grant (Non-Wage)	3,551	1,449
Kyamutema Primary School	Nyabikungu	Sector Conditional Grant (Non-Wage)	2,811	1,059
Rwensenene Primary School	Nyambiga Rwensenene Primary School	Sector Conditional Grant (Non-Wage)	3,954	826
Sector : Water and Environment			0	1,840
Programme : Rural Water Supply and Sanitation			0	1,840
Capital Purchases				
Output : Construction of public latrines in RGCs			0	1,840
Item : 312102 Residential Buildings				
Completion of a 2 Stance VIP - Latrine in Kisenge Trading centre	Itojo	Sector Development Grant	0	1,840
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Itojo women savings and credit group	Itojo Karugutu S/C	Other Transfers from Central Government	0	0

Vote:595 Ntoroko District**Quarter2**

LCIII : Bweramule			364,200	160,950
Sector : Agriculture			0	430
<i>Programme : Agricultural Extension Services</i>			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
Bweramule S/County	Bweramule S/County Hqrs	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			4,061	2,986
<i>Programme : District, Urban and Community Access Roads</i>			4,061	2,986
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,061	2,986
Item : 263104 Transfers to other govt. units (Current)				
Bweramule S/County for Rwebisengo- Haibale Haibale road (5km)		Other Transfers from Central Government	4,061	2,986
Sector : Education			307,142	139,097
<i>Programme : Pre-Primary and Primary Education</i>			307,142	139,097
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			271,142	139,097
Item : 263366 Sector Conditional Grant (Wage)				
Bugando Primary School	Bugando Bugando Primary School	Sector Conditional Grant (Wage)	32,654	16,828
Bweramule Primary School	Bweramule Bweramule Primary School	Sector Conditional Grant (Wage)	48,444	28,644
Haibale Primary School	Haibale Haibale Primary School	Sector Conditional Grant (Wage)	50,748	21,485
Kabimbiri Primary School	Rukora Kabimbiri Primary School	Sector Conditional Grant (Wage)	70,398	35,636
Rwamabale Primary School	Rwamabale Rwamabale Primary School	Sector Conditional Grant (Wage)	51,572	30,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugando Primary School	Bugando	Sector Conditional Grant (Non-Wage)	3,769	1,066
Bweramule Primary School	Bweramule	Sector Conditional Grant (Non-Wage)	3,750	1,249
Haibale Primary School	Rukora	Sector Conditional Grant (Non-Wage)	2,755	926

Vote:595 Ntoroko District

Quarter2

Kabimbiri Primary School	Bweramule Kabimbiri Primary School	Sector Conditional Grant (Non-Wage)	3,676	1,354
Rwamabale Primary School	Rwamabale Rwamabale Primary School	Sector Conditional Grant (Non-Wage)	3,376	1,266
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of Construction of 10 stances VIP Latrine at Bweramule and Masonjo Primary school	Bweramule Bweramule	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
retention for 3 classroom block at Rwamabale P/s	Rwamabale	Sector Development Grant	0	0
rehabilitate 2 classrooms at Bugando PS	Bugando	Sector Development Grant	20,000	0
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5-stances VIP latrine at Bweramule P/S	Bweramule	Sector Development Grant	0	0
Complete Construction of 5 stance latrine at Bweramule	Bweramule	Sector Conditional Grant (Non-Wage)	16,000	0
Sector : Health			36,998	18,437
Programme : Primary Healthcare			36,998	18,437
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,998	18,437
Item : 263366 Sector Conditional Grant (Wage)				
Bweramule HCII	Bweramule Bweramule 1	Sector Conditional Grant (Wage)	34,309	17,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweramule HCII	Bweramule	Sector Conditional Grant (Non-Wage)	2,688	1,283
Sector : Water and Environment			16,000	0
Programme : Rural Water Supply and Sanitation			16,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			13,000	0
Item : 263104 Transfers to other govt. units (Current)				
Repairs of Shallow wells in Bweramule	Rukora	Sector Development Grant	13,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0

Vote:595 Ntoroko District

Quarter2

Item : 312101 Non-Residential Buildings				
Complete construction of latrine	Bweramule	Sector Development Grant	3,000	0
Output : Construction of public latrines in RGCs			0	0
Item : 312102 Residential Buildings				
Construction of A 2 - Stance VIP Latrine	Rwamabale Rwamabale	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Siting and Drilling Feasibility Studies	Rwamabale Kibuuku II	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Design of Rwamabale Mini Gravity Flow Scheme	Rwamabale Rwamabale	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kabimbiri Thukolerehamu cattle buying and selling group	Bugando Bweramule s/c	Other Transfers from Central Government	0	0
LCIII : Rwebisengo			260,321	126,069
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263101 LG Conditional grants (Current)				
Rwebisengo subcounty	S/county Hqrs	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			5,055	4,328
Programme : District, Urban and Community Access Roads			5,055	4,328
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,055	4,328
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo S/County for Rwebisengo- Budiba road (5km) and Makondo- Kyabukunguru road (5km)	Majumba Sub County Head quarters.	Other Transfers from Central Government	5,055	4,328

Vote:595 Ntoroko District

Quarter2

Sector : Education			254,407	119,860
Programme : Pre-Primary and Primary Education			254,407	119,860
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			236,407	118,883
Item : 263366 Sector Conditional Grant (Wage)				
Kanyamukura Primary School	Harukoba Kanyamukura Primary School	Sector Conditional Grant (Wage)	45,407	17,927
Kiranga Primary School	Kiranga Kiranga Primary School	Sector Conditional Grant (Wage)	49,203	27,013
Makondo Primary School	Makondo Makondo Primary School	Sector Conditional Grant (Wage)	62,542	31,967
Rwebinyonyi Primary School	Majumba Rwebinyonyi Primary School	Sector Conditional Grant (Wage)	66,588	37,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiranga Primary School	Kiranga	Sector Conditional Grant (Non-Wage)	3,119	1,016
Kanyamukura Primary School	Harukoba Kanyamukura Primary School	Sector Conditional Grant (Non-Wage)	2,387	731
Makondo Primary School	Makondo Makondo Primary School	Sector Conditional Grant (Non-Wage)	3,739	1,059
Rwebinyonyi Primary School	Majumba Rwebinyonyi Primary School	Sector Conditional Grant (Non-Wage)	3,421	1,230
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000	0
Item : 312102 Residential Buildings				
Completion and retention of Kanyamukura Staff house	Harukoba	Sector Development Grant	2,000	0
Output : Classroom construction and rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoriing of renovation of 2 classroom block at Kanyamukura Primary School	Majumba	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Renovation of a two classroom block with office and teacher house at Kanyamukura Primary School	Majumba	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			16,000	976
Item : 312101 Non-Residential Buildings				

Vote:595 Ntoroko District

Quarter2

Complete Construction of 5 stance latrine at Kiranga	Kiranga Kiranga and Kabimbiri	Sector Development Grant	16,000	976
Sector : Water and Environment			0	1,451
<i>Programme : Rural Water Supply and Sanitation</i>			0	1,451
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			0	1,451
Item : 263104 Transfers to other govt. units (Current)				
Rehabilitation of Shallow wells	Harukoba Kanyamukura P/S	Sector Development , Grant	0	1,451
Rehabilitation of Shallow Wells	Kiranga Kiranga II	Sector Development , Grant	0	1,451
Sector : Social Development			0	0
<i>Programme : Community Mobilisation and Empowerment</i>			0	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo North women dry food store project.	Majumba Rwebisengo s/c	Other Transfers from Central Government	0	0
LCIII : Kibuuku TC			90,447	105,851
Sector : Agriculture			860	430
<i>Programme : Agricultural Extension Services</i>			860	430
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	430
Item : 263101 LG Conditional grants (Current)				
Kibuuku Town council	TC Hqrs	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			0	60,004
<i>Programme : District, Urban and Community Access Roads</i>			0	60,004
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			0	50,004
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Kibuuku TC	Kibuuku West Town Council Head quarters	Other Transfers from Central Government	0	50,004
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:595 Ntoroko District

Quarter2

Procured office Furniture	Kibuuku West District Head quarter	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Vehicle/ Road Equipment repairs and maintenance.	Kibuuku West	Other Transfers from Central Government	0	0
URF Routine maintenance of District Feeder Roads_36km using Labour gangs.	Kibuuku West Nombe, Karugutu and Bweramule S/Cs.	Other Transfers from Central Government	0	0
URF Periodic maintenance works along Rwebisengo- Rwangara District Feeder Road, 8.5km out of 32.5km.	Kibuuku West Rwebisengo, Butungama and Kanara SC's.	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Administrative Capital			0	10,000
Item : 312101 Non-Residential Buildings				
Construction of District Administration Block.	Kibuuku West	District Unconditional Grant (Non-Wage)	0	0
Construction of the District Administration Block.	Kibuuku West At the District Head quarters- Kibuuku TC	District Unconditional Grant (Non-Wage)	0	10,000
Sector : Education			49,476	23,832
Programme : Pre-Primary and Primary Education			49,476	23,832
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,476	23,832
Item : 263366 Sector Conditional Grant (Wage)				
Kibuuku Primary School	Kibuuku West Kibuuku Primary School	Sector Conditional Grant (Wage)	45,906	22,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuuku Primary School	Kibuuku West	Sector Conditional Grant (Non-Wage)	3,570	1,275
Sector : Health			15,610	0
Programme : Primary Healthcare			15,610	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,610	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DHO's Office	Kibuuku West	Sector Conditional Grant (Non-Wage)	15,610	0

Vote:595 Ntoroko District

Quarter2

Sector : Water and Environment			24,500	11,786
Programme : Rural Water Supply and Sanitation			24,500	11,786
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Procurement of assorted office furniture	TC Hqrs	Sector Development Grant	4,000	0
Output : Construction of public latrines in RGCs			2,200	0
Item : 312102 Residential Buildings				
ComCompletion and retention of 2- Stance VIP-Latrines one of 2015/2016 and another one of 2016/2017 (for Kisege RGC and Kachwankumu RGC respectively)	Kibuuku West	Sector Development Grant	2,200	0
Output : Spring protection			1,238	0
Item : 312104 Other Structures				
NotRetention and supervision for the protected spring wells of 2016/2017	Kibuuku West	Sector Development Grant	1,238	0
Output : Borehole drilling and rehabilitation			17,062	11,786
Item : 312104 Other Structures				
Completion and retention forboreholes of 2016/2017 (Kiranga 1, Kitogoto, Masaka P/S, Kiranga 11 and Kibuuku T.C)	Kibuuku West	Sector Development Grant	17,062	11,786
Siting and Drilling Feasibility Studies	kibuuku South Kabale	Sector Development Grant	0	0
Sector : Social Development			0	9,800
Programme : Community Mobilisation and Empowerment			0	9,800
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	9,800
Item : 263104 Transfers to other govt. units (Current)				
Kasozi BakyaTweyambe cattle traders group	Kibuuku East	Other Transfers from Central Government	0	9,800
Kayera Bakya Twemukye Tents Seats group	Kibuuku North	Other Transfers from Central Government	0	0
LCIII : Butungama			562,679	255,650
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				

Vote:595 Ntoroko District

Quarter2

Output : LLG Extension Services (LLS)			860	430
Item : 263101 LG Conditional grants (Current)				
Butungama subcounty	S/County H/Quarters	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			8,151	4,826
Programme : District, Urban and Community Access Roads			8,151	4,826
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,151	4,826
Item : 263104 Transfers to other govt. units (Current)				
Butungama S/County for Rwebisengo- Kasungu road (5km)	Butungama	Other Transfers from Central Government	8,151	4,826
Sector : Education			553,668	250,394
Programme : Pre-Primary and Primary Education			553,668	250,394
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			517,278	249,996
Item : 263366 Sector Conditional Grant (Wage)				
Budiba Primary School	Budiba Bundiba Primary School	Sector Conditional Grant (Wage)	0	0
Buneera Primary School	Nyakasenyi Buneera Primary School	Sector Conditional Grant (Wage)	48,679	25,117
Butungama Primary School	Butungama Butungama Primary School	Sector Conditional Grant (Wage)	83,557	44,789
Bwizibwera Primary School	Budiba Bwizibwera Primary School	Sector Conditional Grant (Wage)	38,801	24,312
Kasungu Primary School	Kasungu Kasungu Primary School	Sector Conditional Grant (Wage)	80,503	37,383
Kyabukunguru Primary School	kyabukunguru Kyabukunguru Primary School	Sector Conditional Grant (Wage)	38,018	19,970
Masaka Primary School	Masaka masaka Primary School	Sector Conditional Grant (Wage)	49,793	23,710
Masojo Primary School	Masaka Masojo Primary School	Sector Conditional Grant (Wage)	83,369	33,941
Nyakasenyi Primary school	Nyakasenyi Nyakasenyi Primary school	Sector Conditional Grant (Wage)	63,015	30,692
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:595 Ntoroko District

Quarter2

Bwizibwera Primary School	Kasungu	Sector Conditional Grant (Non-Wage)	0	876
Budiba Primary School	Budiba Budiba Primary School	Sector Conditional Grant (Non-Wage)	5,054	1,803
Buneera Primary School	Budiba Buneera Primary School	Sector Conditional Grant (Non-Wage)	0	0
Buneera Primary School	kyabukunguru Buneera Primary School	Sector Conditional Grant (Non-Wage)	3,522	916
Butugama Primary School	Butungama Butunga Primary School	Sector Conditional Grant (Non-Wage)	0	0
Butungama Primary School	Butungama Butungama Primary School	Sector Conditional Grant (Non-Wage)	0	0
Butungama Primary School	Butungama Butungama Primary School	Sector Conditional Grant (Non-Wage)	3,960	1,366
Bwizibwera Primary School	Masaka BwizibweraPrimary School	Sector Conditional Grant (Non-Wage)	2,833	876
Kasungu Primary School	Kasungu Kasungu Primary School	Sector Conditional Grant (Non-Wage)	3,108	890
Kyabukunguru Primary School	kyabukunguru Kyabukunguru Primary School	Sector Conditional Grant (Non-Wage)	3,464	1,140
Kyabukunguru Primry School	kyabukunguru Kyabukunguru Primry School	Sector Conditional Grant (Non-Wage)	0	0
Masaka Primary School	Masaka Masaka Primary School	Sector Conditional Grant (Non-Wage)	3,432	1,171
Masojo Primary School	Masaka MasonjoPrimary School	Sector Conditional Grant (Non-Wage)	3,098	945
Nyakasenyi Primary school	Nyakasenyi Nyakasenyi Primary School	Sector Conditional Grant (Non-Wage)	3,071	978
Capital Purchases				
Output : Classroom construction and rehabilitation			36,390	398
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal, Supervison and Monitoring of Rehabilitation and Constructions of class rooms in schools	Masaka Masaka and Kanyamukura	Sector Development Grant	1,372	398
Monitoring of 5 stance VIP Latrine at Masonjo Primary School	Butungama Masonjo Primary School	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				

Vote:595 Ntoroko District

Quarter2

Rehabilitation of 3 classrooms at Masaka PS	Masaka	Sector Development Grant	35,018	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Monitoring and supervision of works	Masaka	Sector Development Grant	0	0
Construction of a 5 stance VIPLatrine at Masojo Primary School	Budiba Masojo Primary School	Sector Development Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Siting and Drilling Feasibility Studies	Masaka Kamulabara	Sector Development Grant	0	0
Siting and Drilling Feasibility Studies of 5 Deep Boreholes	Nyakasenyi Nyakasenyi Trading Center	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Rehabilitation of Boreholes	Butungama Butungama	Sector Development , Grant	0	0
Rehabilitation of Borehole	Kasungu Kimara	Sector Development Grant	0	0
Rehabilitation of Boreholes	Kasungu Kimara	Sector Development , Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Budiba 11 youth Cattle trade	Kasungu	Other Transfers from Central Government	0	0
Katamuzana women's group Cattle buying and selling.	Kasungu	Other Transfers from Central Government	0	0
Budiba 1 youth fish trade project.	Butungama Butungama S/C	Other Transfers from Central Government	0	0
LCIII : Rwebisengo TC			285,820	206,648
Sector : Agriculture			860	430

Vote:595 Ntoroko District**Quarter2**

Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263101 LG Conditional grants (Current)				
Rwebisengo Town council	TC Hqrs	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			0	41,689
Programme : District, Urban and Community Access Roads			0	41,689
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	41,689
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Rwebisengo TC	Rwebisengo West Town Council headquarters	Other Transfers from Central Government	0	41,689
Sector : Education			175,929	110,182
Programme : Pre-Primary and Primary Education			92,347	52,987
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,347	49,297
Item : 263366 Sector Conditional Grant (Wage)				
Kamuhigi Primary School	Rwebisengo East Kamuhigi Primary School	Sector Conditional Grant (Wage)	87,997	47,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuhigi Primary School	Rwebisengo central Kamuhigi Primary School	Sector Conditional Grant (Non-Wage)	4,349	1,611
Capital Purchases				
Output : Latrine construction and rehabilitation			0	3,690
Item : 312101 Non-Residential Buildings				
retention on construction of VIP Latrines at New Hope ps and Great Valley	Rwebisengo West	Sector Development Grant	0	3,690
Programme : Secondary Education			83,583	57,196
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,583	57,196
Item : 263366 Sector Conditional Grant (Wage)				
Rwebisengo Secondary School	Rwebisengo West	Sector Conditional Grant (Wage)	83,583	43,578
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:595 Ntoroko District

Quarter2

Rwebisengo secondary school	Rwebisengo West	Sector Conditional Grant (Non-Wage)	0	13,618
Sector : Health			109,031	54,346
<i>Programme : Primary Healthcare</i>			109,031	54,346
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			109,031	54,346
Item : 263366 Sector Conditional Grant (Wage)				
Rwebisengo HCIII	Rwebisengo South Rwebisengo 1	Sector Conditional Grant (Wage)	101,526	50,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwebisengo HCIII	Rwebisengo South	Sector Conditional Grant (Non-Wage)	7,505	3,582
Sector : Social Development			0	0
<i>Programme : Community Mobilisation and Empowerment</i>			0	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo North youth Boda Boda group	Rwebisengo central	Other Transfers from Central Government	0	0
LCIII : District Head Quarters			0	71,582
Sector : Agriculture			0	11,200
<i>Programme : District Production Services</i>			0	11,200
Capital Purchases				
<i>Output : Administrative Capital</i>			0	11,200
Item : 312101 Non-Residential Buildings				
Completion of mini Lab	Kibuku Head Dist Hqrs	Sector Conditional Grant (Non-Wage)	0	11,200
Completion of Veterinary Lab ceiling	Kibuku Head Dist Hqrs Kibuuku west	District Discretionary Development Equalization Grant	0	0
Item : 312214 Laboratory and Research Equipment				
Laboratory Equipment	Kibuku Head Dist Hqrs	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			0	60,382
<i>Programme : District, Urban and Community Access Roads</i>			0	60,382
Lower Local Services				

Vote:595 Ntoroko District**Quarter2**

<i>Output : District Roads Maintainence (URF)</i>			0	60,382
Item : 263104 Transfers to other govt. units (Current)				
District Roads Maintenance	Kibuku Head Dist Hqrs	Other Transfers from Central Government	0	60,382