
Vote: 595 Ntoroko District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Ntoroko District

Date: 6/7/2013

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

Vote: 595 Ntoroko District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	321,228	130,330	41%
2a. Discretionary Government Transfers	2,309,313	579,908	25%
2b. Conditional Government Transfers	3,895,247	1,794,554	46%
2c. Other Government Transfers	1,249,234	600,158	48%
3. Local Development Grant	134,799	64,030	48%
4. Donor Funding	997,204	252,113	25%
Total Revenues	8,907,024	3,421,093	38%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,134,750	305,843	300,541	27%	26%	98%
2 Finance	256,512	73,420	73,327	29%	29%	100%
3 Statutory Bodies	445,441	156,874	154,069	35%	35%	98%
4 Production and Marketing	1,199,583	478,316	446,702	40%	37%	93%
5 Health	1,235,832	526,318	475,607	43%	38%	90%
6 Education	2,606,149	1,016,916	984,699	39%	38%	97%
7a Roads and Engineering	766,327	329,458	268,144	43%	35%	81%
7b Water	645,678	215,078	92,716	33%	14%	43%
8 Natural Resources	82,407	15,518	15,218	19%	18%	98%
9 Community Based Services	311,039	98,579	78,808	32%	25%	80%
10 Planning	188,121	46,505	46,003	25%	24%	99%
11 Internal Audit	35,452	13,989	13,645	39%	38%	98%
Grand Total	8,907,291	3,276,814	2,949,477	37%	33%	90%
Wage Rec't:	3,238,357	1,062,569	1,066,460	33%	33%	100%
Non Wage Rec't:	2,503,477	1,069,042	1,022,177	43%	41%	96%
Domestic Dev't	2,168,253	975,256	698,016	45%	32%	72%
Donor Dev't	997,204	169,947	162,824	17%	16%	96%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The District has cumulatively received Sh 3.4bn which is 38% of the annual budget by the end of December 2012. This is below the expected mark of 50%. The poorly performing revenue categories are Discretionary Government transfers and Donor funding both at only 25%. Worth to note is that staffing levels are greatly contributing to low revenue performances through wages. I.e Urban UCG - wage is only at 1%, District UCG - Wage at 28% and hard to reach allowances at 25%. Other Government agencies like OPM under LRDP had not released any money. UNICEF has contributed 32% while BAYLOR has contributed only 10%. The rest of the revenue categories are fair at above 45% with Local Revenue at 41%. Of the 3.4bn received, 3.3bn was released to departments leaving a balance of shillings 144,279,00 on the collection account. The reasons for this balance on collection account are;- 1-The District Executive Committee had passed a

Vote: 595 Ntoroko District**2012/13 Quarter 2**

Summary: Overview of Revenues and Expenditures

resolution to open an account for the Construction off the District Headquarters, this account had not yet been open yet there was money collected to a tune of 55M. 2 - OPM and BAYLOR had released money to the collection account worth 80M, 18M respectively without communication this money could therefore not be transferred. Of the 3.3Bn released to departments, 2.9bn had been spent leaving Shs 400M on various department and programmes accounts. Departments which have received relative fair funding are Production, Health and Works while those which have received less funds are Administration, Natural resources, and Planning. On expenditure cumulatively the district has spent 33% of the annual budget which is below the expected standard of 50%. The fair performing departments as regards the cumulative expenditure are Internal Audit, Education, Health and Production which are 37% and above while the worst ones are Water, Natural Resources, Planning and Administration which are less than 27%. For quarter 2, 90% of the funds received have been spent with most of the departments above 90% except for water at 43% and Roads at 81%. Cumulatively, wages have been spent at 100% while Development expenditure is at 72%. The reasons for underperformance as seen under cumulative expenditures is mainly low releases to the concerned departments of recurrent operations in nature while for Water and other Departments with capital projects, the reason is mainly delays in the procurement process. Causes of the delays in the procurement process affecting the cumulative and quarterly performances are:- Late submission by user departments mainly LLGs, Further LLGs submissions are not always guided and sometimes submit out of context especially the financial ceilings. Procurement has been understaffed for quite some time with only one officer in acting capacity such that paperwork handling takes time. There was a delay in preparation of BOQs and also a delay in the evaluation process due to under staffing. For some projects we attracted bids (like for the repair of the Milk Cooler, Repairs of Bore holes and Shallow wells) which are extremely beyond the reserve prices and we are forced to re-advertise or have consultations with the funding entities.

Vote: 595 Ntoroko District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	321,228	130,330	41%
Locally Raised Revenues	1,300	0	0%
Agency Fees	26,352	6,890	26%
Land Fees	22,000	3,200	15%
Liquor licences	1,900	0	0%
Local Hotel Tax	2,900	0	0%
Local Service Tax	8,100	4,760	59%
Market/Gate Charges	59,940	31,200	52%
Occupational Permits	1,300	0	0%
Other Fees and Charges	9,225	0	0%
Other licences	21,300	9,280	44%
Park Fees	44,600	24,450	55%
Property related Duties/Fees	38,311	23,850	62%
Animal & Crop Husbandry related levies	84,000	26,700	32%
2a. Discretionary Government Transfers	2,309,313	579,908	25%
Urban Equalisation Grant	13,349	6,406	48%
Hard to reach allowances	539,262	133,088	25%
District Unconditional Grant - Non Wage	225,071	101,291	45%
Transfer of Urban Unconditional Grant - Wage	481,514	3,744	1%
Transfer of District Unconditional Grant - Wage	838,657	236,088	28%
Urban Unconditional Grant - Non Wage	211,459	99,291	47%
2b. Conditional Government Transfers	3,895,247	1,794,554	46%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,140	25%
Conditional transfers to Special Grant for PWDs	11,795	5,258	45%
Conditional transfers to School Inspection Grant	5,486	3,295	60%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	43,200	36%
Conditional transfers to Production and Marketing	31,757	15,018	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	35,880	7,200	20%
Conditional Grant to PHC- Non wage	54,896	25,962	47%
Conditional transfer for Rural Water	329,167	156,569	48%
Conditional Grant to Women Youth and Disability Grant	5,650	2,260	40%
Conditional Grant to SFG	192,420	91,400	48%
Conditional Grant to Secondary Salaries	114,422	44,216	39%
Conditional Grant to Secondary Education	136,956	88,352	65%
Conditional transfers to DSC Operational Costs	20,328	9,612	47%
Conditional Grant to Primary Education	110,100	58,508	53%
Conditional Grant to Functional Adult Lit	6,194	2,762	45%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%
Conditional Grant to PHC Salaries	328,386	161,592	49%
Conditional Grant for NAADS	870,945	413,699	48%
Conditional Grant to Primary Salaries	1,266,542	559,401	44%
Conditional Grant to Agric. Ext Salaries	26,925	6,372	24%
Conditional Grant to Community Devt Assistants Non Wage	1,573	702	45%
Conditional Grant to PHC - development	119,395	56,695	47%
Conditional Grant to PAF monitoring	18,892	8,935	47%

Vote: 595 Ntoroko District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to NGO Hospitals	9,903	4,228	43%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435	1,019	23%
Sanitation and Hygiene	20,000	9,459	47%
2c. Other Government Transfers	1,249,234	600,158	48%
Avian Influenza Virus funds	5,720	15,810	276%
Road Maintenance-Uganda Road Fund	487,944	242,246	50%
Unspent balances – UnConditional Grants	61,622	61,622	100%
Unspent balances – Other Government Transfers	2,173	2,173	100%
Unspent balances – Locally Raised Revenues	55,000	55,000	100%
Unspent balances - donor	20,600	20,600	100%
Unspent balances – Conditional Grants	52,367	52,367	100%
Global Funds - Malaria	39,813	0	0%
Other Transfers	30,095	60,000	199%
Medical Supplies (NMS)	157,689	89,140	57%
LRDP	336,211	1,200	0%
3. Local Development Grant	134,799	64,030	48%
LGMSD (Former LGDP)	134,799	64,030	48%
4. Donor Funding	997,204	252,113	25%
NTD RTI	11,513	0	0%
Donor Funding	77,007	0	0%
mTRAC	1,084	0	0%
Catholic Relief Services (CRS)	40,134	0	0%
BARYLOR	123,118	12,302	10%
UNICEF	744,348	239,811	32%
Total Revenues	8,907,024	3,421,093	38%

(i) Cummulative Performance for Locally Raised Revenues

By the end of December 2012 (second quarter), the district had received 130M (41%) of the expected annual local revenue. This performance is slightly below the expected mark of 50%. There are issues as long dry drought and rainy seasons. There has been improvement over all compared to last F/Y year performance which was at 26% by this time. There has been improvement in revenue collection systems, timely award of revenue collection contracts and staffing.

(ii) Cummulative Performance for Central Government Transfers

The district received Shs.3,029,038,000 as central government transfers by the end of quarter one which is 88% of the total amount received in the second quarter. This is 40% of the over all expected funds in this category and is slightly below the expected 50% mark. The other funds received and performing as per projections were road fund and medical supplies. while avian flue was at above 200%. There were un budgeted for funds from MoH for recruitment, MoES for PLE which contributed to the higher performance of Central Government transfers. There was under release by MoFPED and line Ministries in quarter 1 and this affected almost all the grants. The underperforming revenue items under this category are LRDP at 0% because OPM did not release any money while for Urban wages 1%, hard to reach allowances at 25% and gratuity for elected leaders at 36%. These wage related items performing poorly because of understaffing

(iii) Cummulative Performance for Donor Funding

The major development partners are UNICEF which is at 32% performance and BAYLOR at 10%. Overall performance is at 25% below the expected 50%. In the second quarter, it was only UNICEF that sent money while BAYLOR did not.

Vote: 595 Ntoroko District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,074,252	249,817	23%	271,919	112,603	41%
Conditional Grant to PAF monitoring	2,000	0	0%	1,000	0	0%
Locally Raised Revenues	19,572	15,036	77%	4,893	1,500	31%
Other Transfers from Central Government		11,304		0	0	
Multi-Sectoral Transfers to LLGs	643,014	62,541	10%	160,753	34,809	22%
District Unconditional Grant - Non Wage	84,071	62,474	74%	23,875	27,063	113%
Transfer of District Unconditional Grant - Wage	260,962	82,070	31%	65,240	41,035	63%
Hard to reach allowances	64,633	16,392	25%	16,158	8,196	51%
<i>Development Revenues</i>	60,498	56,026	93%	2,369	15,072	636%
LGMSD (Former LGDP)	13,490	6,788	50%	0	3,418	
Locally Raised Revenues		11,654		0	11,654	
Unspent balances – UnConditional Grants	37,532	37,584	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,476	0	0%	2,369	0	0%
Total Revenues	1,134,750	305,843	27%	274,288	127,675	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,074,252	245,552	23%	268,547	111,648	42%
Wage	742,476	86,024	12%	183,016	43,117	24%
Non Wage	331,776	159,528	48%	85,531	68,530	80%
<i>Development Expenditure</i>	60,498	54,989	91%	5,741	14,200	247%
Domestic Development	60,498	54,989	91%	5,741	14,200	247%
Donor Development	0	0		0	0	
Total Expenditure	1,134,750	300,541	26%	274,288	125,848	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,265	0%			
<i>Development Balances</i>		1,037	2%			
Domestic Development		1,037	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,302	0%			

The department received 127,675,000/= which is 47% of the quarterly budget and 27% of the annual budget. The fair performing revenue items are; district unconditional grant non wage which is above 100%. This performance is below the quarterly projections. On expenditure we spent 125,848,000/= which is 46% of the quarterly expenditure and 26% of the annual budget. The department has unspent balance of 5,300,000/= rolled over to quarter 3. This money is for capacity building activities whereby the training committee is yet to approve beneficiaries.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	1	4
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	70	35
No. of vehicles purchased	1	2
Function Cost (US\$ '000)	1,134,750	300,541
Cost of Workplan (US\$ '000):	1,134,750	300,541

We held three DTPC joint meetings with town clerks and sub county chiefs at the district head quarters. We held consultative meetings with line ministries of MoFPED, MoPS, MoLG and OPM. The department also attended meetings with CICO, MSL and UNUCEF to solicit for funding of construction of the administrative building. Pay change reports were prepared and submitted. All LLGs were monitored for effective and timely implementation of government programs., we paid 2second installment for the purchase of the vehicle.

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	256,312	73,420	29%	64,326	32,973	51%
Conditional Grant to PAF monitoring	2,000	3,000	150%	1,000	1,500	150%
Locally Raised Revenues	20,000	8,500	43%	5,000	2,000	40%
Unspent balances – UnConditional Grants	1,003	1,003	100%	0	0	
Multi-Sectoral Transfers to LLGs	107,273	20,027	19%	26,818	11,713	44%
District Unconditional Grant - Non Wage	23,000	9,000	39%	5,750	1,500	26%
Transfer of District Unconditional Grant - Wage	94,870	28,540	30%	23,717	14,560	61%
Hard to reach allowances	8,166	3,350	41%	2,041	1,700	83%
<i>Development Revenues</i>	200	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	200	0	0%	0	0	
Total Revenues	256,512	73,420	29%	64,326	32,973	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	256,312	73,327	29%	64,286	36,509	57%
Wage	94,870	28,540	30%	23,717	14,560	61%
Non Wage	161,442	44,787	28%	40,569	21,949	54%
<i>Development Expenditure</i>	200	0	0%	40	0	0%
Domestic Development	200	0	0%	40	0	0%
Donor Development	0	0		0	0	
Total Expenditure	256,512	73,327	29%	64,326	36,509	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		93	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93	0%			

The department's estimates for F/Y 2012/13 is shillings 256,312,000 expected to be collected from the following source wage recurrent of shillings 94,870,000 and non wage 161,442,000 and in the 2nd quarter the departments estimated to receive shilling 64,326,000 from wage of shillings 23,717,000 and non wage of shillings 40,569,000 but out this projections the department only received shillings 32,973,000 from wage of shillings 14,560,000 and 21,949,000 from non wage making it 51% of the total estimates for the quarter, and 29% of the annual estimate, out the funds released to the department spent shillings 36,509,000 was spent which is 98% was spent, and shillings 93,000 was not spent and is rolled to the next quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2012	30/09/2013
Value of LG service tax collection	1000000	500000
Value of Hotel Tax Collected	1000000	650000
Value of Other Local Revenue Collections	800000	480000
Date of Approval of the Annual Workplan to the Council	15/08/2012	15/8/2012
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013	10/06/2013
Date for submitting annual LG final accounts to Auditor General	15/09/2012	15/09/2012
Function Cost (UShs '000)	256,512	73,327
Cost of Workplan (UShs '000):	256,512	73,327

staff salaries paid, co-funding of programmes, monitoring of sub counties, held and preped both techinacl and political meetings, carried out revenue Enumeration excercise in subcounties and revenue mobolisation on the landing sites in Butungama sub counties.

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	445,441	166,486	37%	110,643	92,017	83%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,140	25%	7,148	0	0%
Conditional transfers to DSC Operational Costs	20,328	9,612	47%	5,082	4,532	89%
Conditional transfers to Salary and Gratuity for LG ele	121,680	43,200	36%	30,420	21,600	71%
Conditional transfers to Councillors allowances and E:	35,880	7,200	20%	8,970	3,600	40%
Locally Raised Revenues	22,000	13,440	61%	4,500	7,840	174%
Unspent balances – UnConditional Grants	1,337	1,337	100%	0	0	
Other Transfers from Central Government		23,760		0	23,760	
Multi-Sectoral Transfers to LLGs	93,634	25,122	27%	23,408	10,686	46%
District Unconditional Grant - Non Wage	30,000	19,677	66%	8,000	12,000	150%
Transfer of District Unconditional Grant - Wage	69,062	4,298	6%	17,265	2,149	12%
Total Revenues	445,441	166,486	37%	110,643	92,017	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	445,441	154,069	35%	110,643	85,457	77%
Wage	250,022	59,198	24%	59,398	29,599	50%
Non Wage	195,419	94,871	49%	51,245	55,858	109%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	445,441	154,069	35%	110,643	85,457	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,806	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,418	3%			

The department's annual budget is 445,441,000/= and has received cummulative 156,874,000 which is 35% of the annual budget. This quarter the department received 87,485,000 which is 79% of the quarterly budget. In the revenues the department received un budgeted for monies as Central Gvt transfers worth Shs 23.7M for health staff recruitment this was approved as a supplementary budget. The department spent 85,457,000 in the quarter which is 77% of the quarterly budget. There is an unspent balance of Shs 12,418,000. This is as a result some boards mainly the land board commission which is not yet approved. Of recent we have been using Land Board of Kabarole which delayed in that we could not conform to their program. Other funds were office operations whose transactions had not yet been completed and all this money has been rolled to Q3.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	80	2
No. of Land board meetings	8	2
No. of Auditor General's queries reviewed per LG	12	3
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	445,441	154,069
Cost of Workplan (US\$ '000):	445,441	154,069

One District Council and Sectoral committees organised and held to discuss and approve District land board, 2 PAC meetings, 3 contracts committee meetings held to approve the Procurement Work plan, approve prequalified companies and methods of procurement for some submitted projects. DSC sat 3 times to shortlist, and interview and promote staff. 7 staff members were promoted, 27 appointed mainly for town councils

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	177,609	44,575	25%	37,534	17,714	47%
Conditional Grant to Agric. Ext Salaries	26,925	6,372	24%	5,607	3,186	57%
Conditional transfers to Production and Marketing	14,290	6,759	47%	3,300	3,186	97%
Locally Raised Revenues	7,000	3,000	43%	2,000	0	0%
Other Transfers from Central Government	22,880	5,760	25%	0	0	0%
Multi-Sectoral Transfers to LLGs	23,878	0	0%	5,969	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	64,545	21,420	33%	16,136	10,710	66%
Hard to reach allowances	16,091	1,264	8%	4,022	632	16%
<i>Development Revenues</i>	1,021,974	433,741	42%	265,046	199,856	75%
Conditional Grant for NAADS	870,945	413,699	48%	217,736	195,963	90%
Conditional transfers to Production and Marketing	17,467	8,259	47%	5,310	3,893	73%
Unspent balances – UnConditional Grants	11,783	11,783	100%	0	0	0%
Other Transfers from Central Government	121,779	0	0%	42,000	0	0%
Total Revenues	1,199,583	478,316	40%	302,580	217,570	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	177,609	39,716	22%	42,489	25,148	59%
Wage	95,601	27,792	29%	23,900	13,896	58%
Non Wage	82,008	11,924	15%	18,589	11,252	61%
<i>Development Expenditure</i>	1,021,974	406,987	40%	260,091	194,920	75%
Domestic Development	1,021,974	406,987	40%	260,091	194,920	75%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,199,583	446,702	37%	302,580	220,067	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,860	3%			
<i>Development Balances</i>		26,754	3%			
Domestic Development		26,754	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		31,614	3%			

The Sector received 217,570,000= out of 302,580,000= planned for the 2nd quarter which is 72% of the quarterly budget and this now makes a cumulative of 478,316,000= which is 40 % for the annual budget. Best performance grants are PMG conditional grants of which under recurrent ,3,186,000= was released making 97% of what had been planned and under PMG development grant,73% was released.This is followed by Naads at 90% of funds being realised.On expenditures ,total expenditures in 2nd quarter is equivalent to73%(220,067,000=) and this is 37% of the annual budget.unspent balances amounting to 31.6 million arising from procurements which projects are yet to be finalised like the establishment of the Rwebisengo dairy plant (13.6M) and the Procurement of coffee seedlings (7M). The contracts are at negotiations level over the price. The other balances are for salaries of the NAADS Staff whose transaction was started late and therefore delayed on the account.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	20	8
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	8600	632
No. of farmer advisory demonstration workshops	10	2
No. of farmers receiving Agriculture inputs	1392	248
Function Cost (US\$ '000)	800,490	367,610
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)		3
No. of livestock vaccinated	220000	118580
No of livestock by types using dips constructed	360000	160000
No. of livestock by type undertaken in the slaughter slabs	3000	370
No. of fish ponds constructed and maintained	4	1
No. of fish ponds stocked	4	0
Quantity of fish harvested	2000	250
No. of tsetse traps deployed and maintained	100	0
Function Cost (US\$ '000)	395,736	79,092
Function: 0183 District Commercial Services		
No of cooperative groups supervised	6	0
No. of cooperative groups mobilised for registration	7	0
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	3,357	0
Cost of Workplan (US\$ '000):	1,199,583	446,702

10 SFFs are in operational. 50,470 heads of Cattle, vaccinated in Rwebisengo, Kanara, and Bweramule against blackquarter (14,000)

Lumpy skin (22,300), CBPP (13,000), Rabies (670) and

500 for NCD. Also, 250 tonnes of processed fish inspected and quality assured. 2 surveillance operation for illegal fishing carried out on lake Albert. 03 monitoring visits for production and Naads investments carried out in the sub counties of Rwebisengo, Butungama, Bweramule, Karugutu, Nombe and Kanara of which 01 was under NAADS and 01 under production. 246 FSF and 02 MOF farmers received agricultural inputs in sub counties of Rwebisengo SC, Kibuuku TC and Bweramule SC. Other units are yet to procure reason being the long procurement process, late farmer selection process, late release of funds under Naads.

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	711,344	377,676	53%	187,149	220,749	118%
Conditional Grant to PHC Salaries	328,386	161,592	49%	82,096	81,800	100%
Conditional Grant to PHC- Non wage	54,896	25,962	47%	13,724	12,238	89%
Conditional Grant to NGO Hospitals	9,903	4,228	43%	2,476	2,208	89%
Locally Raised Revenues	3,500	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants	4,056	4,056	100%	0	0	
Other Transfers from Central Government	197,502	151,522	77%	58,828	107,350	182%
Multi-Sectoral Transfers to LLGs	22,777	3,069	13%	5,694	2,359	41%
District Unconditional Grant - Non Wage	3,000	0	0%	1,500	0	0%
Hard to reach allowances	87,324	27,247	31%	21,831	14,794	68%
<i>Development Revenues</i>	524,488	148,642	28%	103,247	76,724	74%
Conditional Grant to PHC - development	119,395	56,695	47%	29,848	26,846	90%
Donor Funding	247,597	81,947	33%	61,899	49,878	81%
LGMSD (Former LGDP)	34,747	0	0%	0	0	
Unspent balances - donor	10,000	10,000	100%	0	0	
Other Transfers from Central Government	23,000	0	0%	11,500	0	0%
Multi-Sectoral Transfers to LLGs	89,749	0	0%	0	0	
Total Revenues	1,235,832	526,318	43%	290,396	297,473	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	711,344	375,175	53%	178,708	218,247	122%
Wage	328,386	161,529	49%	82,096	81,800	100%
Non Wage	382,958	213,646	56%	96,612	136,447	141%
<i>Development Expenditure</i>	524,488	100,432	19%	111,688	55,278	49%
Domestic Development	199,884	18,485	9%	44,534	5,400	12%
Donor Development	324,604	81,947	25%	67,154	49,878	74%
Total Expenditure	1,235,833	475,607	38%	290,396	273,525	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,502	0%			
<i>Development Balances</i>		48,210	9%			
Domestic Development		48,210	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		50,712	4%			

The department expected sh. 290,396,000= and spent sh. 297,173,00= in Q2, giving a percentage of 102 of the quarterly budget and 43% of the annual budget. The biggest funding is from central government and donors and the highest expenditure was for salaries for health workers and implementation of FHDs. The over all expenditure is 475M which is 38% of the annual budget. The department has unspent balance of Shs. 50.7 M which is for capital development i.e construction of staff house at Ntoroko health centre III whose advert was placed and response received. The project is at evaluation stage

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	6	6
Value of health supplies and medicines delivered to health facilities by NMS	6	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6
Number of inpatients that visited the NGO hospital facility	50	245
No. and proportion of deliveries conducted in NGO hospitals facilities.	192	60
Number of outpatients that visited the NGO hospital facility	2520	935
Number of trained health workers in health centers	60	59
No. of trained health related training sessions held.	40	18
Number of outpatients that visited the Govt. health facilities.	84100	28405
Number of inpatients that visited the Govt. health facilities.	600	1390
No. and proportion of deliveries conducted in the Govt. health facilities	1320	276
%age of approved posts filled with qualified health workers	60	59
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	55
No. of children immunized with Pentavalent vaccine	800	1308
No of staff houses constructed	1	0
Function Cost (US\$ '000)	1,235,833	475,607
Cost of Workplan (US\$ '000):	1,235,833	475,607

Family health days were conducted, monitoring and supervision of health facilities done, submitted health capital projects to procurement and Works department for BOQs and procurement process commencement

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,070,638	854,766	41%	517,738	428,892	83%
Conditional Grant to Primary Salaries	1,266,542	559,401	44%	316,635	279,036	88%
Conditional Grant to Secondary Salaries	114,422	44,216	39%	28,605	22,108	77%
Conditional Grant to Primary Education	110,100	58,508	53%	27,707	29,254	106%
Conditional Grant to Secondary Education	136,956	88,352	65%	34,239	42,700	125%
Conditional transfers to School Inspection Grant	5,486	3,295	60%	1,319	1,223	93%
Locally Raised Revenues	7,400	1,100	15%	1,800	1,100	61%
Other Transfers from Central Government		2,466		0	2,466	
Multi-Sectoral Transfers to LLGs	7,378	1,727	23%	1,845	1,327	72%
District Unconditional Grant - Non Wage	12,000	550	5%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	72,989	14,916	20%	18,247	7,458	41%
Hard to reach allowances	337,364	80,235	24%	84,341	42,220	50%
<i>Development Revenues</i>	535,511	162,150	30%	147,709	72,061	49%
Conditional Grant to SFG	192,420	91,400	48%	48,105	43,295	90%
Donor Funding	280,000	40,497	14%	70,000	28,026	40%
Unspent balances – Conditional Grants	29,604	29,513	100%	29,604	0	0%
Multi-Sectoral Transfers to LLGs	33,487	740	2%	0	740	
Total Revenues	2,606,149	1,016,916	39%	665,447	500,953	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,070,638	854,766	41%	506,341	428,892	85%
Wage	1,453,953	618,533	43%	363,490	308,602	85%
Non Wage	616,685	236,233	38%	142,851	120,290	84%
<i>Development Expenditure</i>	535,511	129,933	24%	159,106	69,014	43%
Domestic Development	255,011	94,032	37%	89,107	45,584	51%
Donor Development	280,500	35,901	13%	69,999	23,430	33%
Total Expenditure	2,606,149	984,699	38%	665,447	497,906	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		32,217	6%			
Domestic Development		27,621	11%			
Donor Development		4,596	2%			
Total Unspent Balance (Provide details as an annex)		32,217	1%			

The projected revenue for the Quarter was 665,447,000 but we received 500,953,000 which was 75% of total revenue. The accumulated revenue received by the end of the six months was 1,016,916,000 out of the the approved budget of Shs. 2,606,149 which is 39% of total budget. We could not make 100% because the district did not receive all the doner funds for the two quarters from UNICEF and local revenue. The expenditure for the quarter was 497,906,000 which is 75% . The accumulated expenditure as by the end December 2012 was 984,699,000 which is 38% of the total expenditure. All the funds received were not spent. There is an unspent balances of Shs. 32,217,000 on the account because projects under SFG such as construction classrooms, teachers' houses, latrines and procurement of furniture are awaiting for the completion of the procurement process which is at evaluation stage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	340	265
No. of qualified primary teachers	300	201
No. of pupils enrolled in UPE	13167	12679
No. of student drop-outs	300	750
No. of Students passing in grade one	50	50
No. of pupils sitting PLE	860	865
No. of classrooms constructed in UPE	3	0
No. of latrine stances constructed	15	2
No. of teacher houses constructed	6	6
No. of primary schools receiving furniture	7	0
Function Cost (UShs '000)	1,974,448	792,177
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	45	45
No. of students passing O level	15	15
No. of students sitting O level	250	250
No. of students enrolled in USE	3	1248
Function Cost (UShs '000)	251,378	132,568
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	58	58
No. of secondary schools inspected in quarter	5	5
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	361,676	59,954
Function: 0785 Special Needs Education		
No. of SNE facilities operational	15	15
No. of children accessing SNE facilities	75	75
Function Cost (UShs '000)	18,647	0
Cost of Workplan (UShs '000):	2,606,149	984,699

The department has paid teachers' salary both primary and Secondary and departmental staff shillings. We have disbursed UPE and USE to primary and secondary school respectively. We spent on completion Kyabukunguru, Buneera, Bweramule, Nombe and rwesenene classrooms and staff houses. We have 8 Departmental coordination meeting with teachers and parents at S/county level. We have conducted PLE and UCE successfully.

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	566,912	232,606	41%	140,978	95,786	68%
Locally Raised Revenues	2,000	4,486	224%	0	0	
Unspent balances – UnConditional Grants		2,358		0	0	
Other Transfers from Central Government	498,848	204,246	41%	124,712	85,028	68%
District Unconditional Grant - Non Wage	1,000	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	65,064	21,516	33%	16,266	10,758	66%
<i>Development Revenues</i>	199,415	96,852	49%	114,500	84,650	74%
Unspent balances – Other Government Transfers	58,910	38,000	65%	52,000	38,000	73%
Unspent balances – Conditional Grants	9,844	12,202	124%	0	0	
Other Transfers from Central Government	129,924	38,000	29%	62,500	38,000	61%
Multi-Sectoral Transfers to LLGs	737	8,650	1174%	0	8,650	
Total Revenues	766,327	329,458	43%	255,478	180,436	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	566,912	208,292	37%	172,741	110,930	64%
Wage	65,064	21,516	33%	16,266	10,758	66%
Non Wage	501,848	186,776	37%	156,475	100,172	64%
<i>Development Expenditure</i>	199,415	59,852	30%	82,737	49,650	60%
Domestic Development	199,415	59,852	30%	82,737	49,650	60%
Donor Development	0	0		0	0	
Total Expenditure	766,327	268,144	35%	255,478	160,580	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,314	4%			
<i>Development Balances</i>		37,000	19%			
Domestic Development		37,000	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,314	8%			

Over all annual budget for Roads Sector is Ushs766,327,000 for F/Y 2012-2013. In QTR2, the department received Ushs 180,436,000 against the quarterly budget of Ushs 255,478,000, giving 71% out of the quarterly budget and 43% out of the annual budget cummulatively. Out of the released budget Ushs 61.3M was unspent and it is to be rolled to Qtr 3. to cater for road works mainly on Rwebisengo - Rwangara. These balances are due to challenges in implementation of force on account i.e we have been delayed in borrowing the road equipment (two lorries and a bull dozer from UNRA - Fort Portal) while neighbouring Districts of Kabarole and Bundibugyo are reluctant to release their graders and tipper lorries to us.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	10	10
Length in Km of urban unpaved roads rehabilitated	29	0
Length in Km of Urban unpaved roads routinely maintained	29	0
No. of bottlenecks cleared on community Access Roads	24	0
No. of bottlenecks cleared on community Access Roads (PRDP)	3	0
Length in Km of District roads routinely maintained	74	12
Length in Km of District roads periodically maintained	32	12
No. of bridges maintained	1	1
Length in Km. of rural roads constructed	23	1
Length in Km. of rural roads rehabilitated	10	0
Length in Km. of rural roads constructed (PRDP)	23	0
No. of Bridges Constructed	2	0
No. of Bridges Constructed (PRDP)	1	0
Function Cost (UShs '000)	766,327	268,144
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	766,327	268,144

In Qtr2 All transfers to lower agencies were effected and using force on account, 12km of Rwebisengo-Rwangara road was shaped to cumber using a motor grader and 1km of the same road was spot gravelled. The department supported the TCs to internalise and use of force on account.

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,125	14,163	26%	14,512	7,498	52%
Sanitation and Hygiene	20,000	9,459	47%	5,000	4,459	89%
Locally Raised Revenues	3,500	1,665	48%	1,000	0	0%
Other Transfers from Central Government	4,367	3,039	70%	1,032	3,039	294%
Multi-Sectoral Transfers to LLGs	888	0	0%	888	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	24,370	0	0%	6,092	0	0%
<i>Development Revenues</i>	591,553	200,915	34%	131,100	89,244	68%
Conditional transfer for Rural Water	329,167	156,569	48%	75,366	74,277	99%
Unspent balances - donor	10,600	10,600	100%	0	0	
Donor Funding	200,000	18,467	9%	50,000	14,967	30%
Unspent balances – Conditional Grants	12,920	15,279	118%	0	0	
Other Transfers from Central Government	26,461	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	12,405	0	0%	5,734	0	0%
Total Revenues	645,678	215,078	33%	145,612	96,742	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,125	14,157	26%	14,196	7,492	53%
Wage	24,370	0	0%	6,092	0	0%
Non Wage	29,755	14,157	48%	8,104	7,492	92%
<i>Development Expenditure</i>	591,553	78,559	13%	131,416	18,465	14%
Domestic Development	380,953	52,019	14%	79,032	3,525	4%
Donor Development	210,600	26,540	13%	52,385	14,940	29%
Total Expenditure	645,678	92,716	14%	145,612	25,957	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		122,356	21%			
Domestic Development		119,829	31%			
Donor Development		2,527	1%			
Total Unspent Balance (Provide details as an annex)		122,362	19%			

The department received Shs. 96,742,000/= this makes 66% of the department's quarterly budget and 33% of the annual Budget. Shs. 25,957,000 was spent in the quarter i.e 18% of the quarterly budget and 34% of the annual Budget. There is unspent balance of Shs. 122M including funds rolled over from quarter1 . This unspent funds is for water Capital Projects like Shallow wells, boreholes and spring protections. There has been challenges in sighting of some of these projects such that they were submitted to PDU a bit late However, the advert was placed and we attracted 2 bidders. These projects are now in the final stages of procurement and their funds have been rolled to quarter 3.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	6	6
No. of water points tested for quality	50	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	5
No. of sources tested for water quality	50	20
No. of water points rehabilitated	6	0
% of rural water point sources functional (Gravity Flow Scheme)	53	15
% of rural water point sources functional (Shallow Wells)	3	2
No. of water pump mechanics, scheme attendants and caretakers trained	40	20
No. of water and Sanitation promotional events undertaken	10	8
No. of water user committees formed.	6	2
No. Of Water User Committee members trained	14	3
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	0
No. of public latrines in RGCs and public places	13	2
No. of springs protected	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of deep boreholes drilled (hand pump, motorised)	9	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	21	0
Function Cost (US\$ '000)	645,678	92,716
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	645,678	92,716

6 Water User committees were formed and trained in the the tree TCs, prepared and submitted Departmental Workplans and reports to line Ministries and other Development Partners like UNICEF and World Vision. Attended a stakeholders meeting at Karugutu

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,032	15,518	19%	17,431	4,294	25%
Conditional Grant to District Natural Res. - Wetlands	4,435	1,019	23%	510	0	0%
Locally Raised Revenues	9,000	0	0%	2,000	0	0%
Unspent balances – UnConditional Grants	5,911	5,911	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	10,650	0	0%	2,662	0	0%
District Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	36,036	8,588	24%	8,509	4,294	50%
<i>Development Revenues</i>	1,375	0	0%	1,375	0	0%
LGMSD (Former LGDP)	1,375	0	0%	1,375	0	0%
Total Revenues	82,407	15,518	19%	18,806	4,294	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,032	15,218	19%	17,431	6,900	40%
Wage	36,036	8,588	24%	8,509	4,294	50%
Non Wage	44,996	6,630	15%	8,922	2,606	29%
<i>Development Expenditure</i>	1,375	0	0%	1,375	0	0%
Domestic Development	1,375	0	0%	1,375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	82,407	15,218	18%	18,806	6,900	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		300	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		300	0%			

The department received Shs 4,294,000/= for the departmental staff salaries and spent Shs 4,294,000/= and unspent balances from the second quarter. A total of shs. 6.9m was spent of which 60% is salaries. This clearly shows that the department is underfunded and there is an unspent balance of Shs. 300,000/= for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1000	0
No. of monitoring and compliance surveys/inspections undertaken	8	1
No. of Water Shed Management Committees formulated	8	0
No. of community women and men trained in ENR monitoring	8	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	70	0
Function Cost (UShs '000)	82,407	15,218
Cost of Workplan (UShs '000):	82,407	15,218

The department did not receive conditional funds for Environment and Natural Resources Management (Wetlands) from the Centre due to delays in submission of the annual department workplan by the district which resulted from a

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Workplan 8: Natural Resources

communication gap between the Ministry of Water and Environment and the district. There were also no funds released to the department from locally raised revenue due to limited collections.

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	179,547	62,195	35%	47,023	26,483	56%
Conditional Grant to Functional Adult Lit	6,194	2,762	45%	1,548	1,381	89%
Conditional Grant to Community Devt Assistants Non	1,573	702	45%	393	351	89%
Conditional Grant to Women Youth and Disability Gr:	5,650	2,260	40%	1,412	1,130	80%
Conditional transfers to Special Grant for PWDs	11,795	5,258	45%	2,948	2,629	89%
Locally Raised Revenues	3,000	1,754	58%	750	0	0%
Unspent balances – UnConditional Grants		818		0	0	
Unspent balances – Other Government Transfers	948	0	0%	0	0	
Other Transfers from Central Government	3,500	6,704	192%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	25,948	2,487	10%	6,487	1,442	22%
District Unconditional Grant - Non Wage	1,000	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	94,256	34,850	37%	23,564	17,250	73%
Hard to reach allowances	25,684	4,600	18%	6,421	2,300	36%
<i>Development Revenues</i>	131,492	36,384	28%	5,623	17,176	305%
Donor Funding	90,000	11,262	13%	0	11,262	
LGMSD (Former LGDP)	22,492	11,828	53%	5,623	5,914	105%
Other Transfers from Central Government	19,000	13,294	70%	0	0	
Total Revenues	311,039	98,579	32%	52,646	43,659	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	179,547	58,729	33%	41,070	30,166	73%
Wage	94,256	34,850	37%	23,564	17,250	73%
Non Wage	85,291	23,879	28%	17,506	12,916	74%
<i>Development Expenditure</i>	131,492	20,079	15%	11,576	20,079	173%
Domestic Development	41,492	8,817	21%	5,623	8,817	157%
Donor Development	90,000	11,262	13%	5,953	11,262	189%
Total Expenditure	311,039	78,808	25%	52,646	50,245	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,467	2%			
<i>Development Balances</i>		16,305	12%			
Domestic Development		16,305	39%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19,772	6%			

The department received 43,659,000/= in quarter which is 83% of the quarter expected funds. Over all, it has received shs 98,579,000 of the annual budget which is 30% Of the annual budget. Iin quarter 2, the department spent Shs. 50,245,000 which is 95% of the quarterly expenditure and cummulatively it has spent 78,808 which is 25% of annual budget . The department has got unspent balancies of 19,772,000 which is due to CDD quartely CDD transfers,support to women council from national women council secretariate These moneies were transferred to the account late and thus was not spent.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	200	17
No. FAL Learners Trained	200	0
No. of children cases (Juveniles) handled and settled	104	0
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	15	8
No. of women councils supported	1	1
Function Cost (UShs '000)	311,039	78,808
Cost of Workplan (UShs '000):	311,039	78,808

The funds received by the department was used to support four community groups in the four town councils of kanara,Rwebisengo,Karugutu and kibuku. The funds were further used by the department to monitor groups and handle emergencies,resettle children in their respective homes and other recognised childrens home like tooro babies home.

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,170	36,012	40%	22,249	15,965	72%
Conditional Grant to PAF monitoring	13,629	4,763	35%	3,407	1,540	45%
Locally Raised Revenues	9,842	6,733	68%	2,460	3,100	126%
Unspent balances – Other Government Transfers	166	166	100%	0	0	
Other Transfers from Central Government	16,900	3,990	24%	4,225	1,415	33%
District Unconditional Grant - Non Wage	9,670	9,460	98%	2,417	4,460	185%
Transfer of District Unconditional Grant - Wage	38,963	10,900	28%	9,740	5,450	56%
<i>Development Revenues</i>	98,951	10,493	11%	33,593	4,333	13%
Donor Funding	91,500	7,174	8%	32,000	3,116	10%
LGMSD (Former LGDP)	7,451	3,319	45%	1,593	1,217	76%
Total Revenues	188,121	46,505	25%	55,842	20,298	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,170	35,994	40%	22,345	15,992	72%
Wage	38,963	10,900	28%	9,740	5,450	56%
Non Wage	50,207	25,094	50%	12,605	10,542	84%
<i>Development Expenditure</i>	98,951	10,009	10%	33,497	4,391	13%
Domestic Development	7,451	2,835	38%	304	1,275	419%
Donor Development	91,500	7,174	8%	33,193	3,116	9%
Total Expenditure	188,121	46,003	24%	55,842	20,383	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		484	0%			
Domestic Development		484	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		503	0%			

The Department received Shs. 20M which is 36% of the quarterly budget and cumulatively 25% of the annual budget. The poor performing sources are Donor and Other Government transfers and wage yet they are significant to the department's budget. Though sources like PAF, and non wage are performing at above 100%, they contribute minimally to the Departments budget. The department spent 20.4M and has an unspent balance of Shs. 503,000 which is due to incomplete transactions in the process and has been rolled to third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	188,121	46,003
Cost of Workplan (UShs '000):	188,121	46,003

The department finalised and submitted program (LGMSD, LRDP, UNICEF) first quarter and second quarter 2012/13 F/Y) reports and plans respectively. Final Form B was also prepared and submitted to Ministry of Finance and line Ministries and agencies. The Department co-ordinated the National Assessment Exercise by MoLG. Attended

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Workplan 10: Planning

District Council meeting and carried out Monitoring of implementation status of government projects at LLG.

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,452	13,989	39%	8,555	6,955	81%
Conditional Grant to PAF monitoring	1,263	0	0%	315	0	0%
Locally Raised Revenues	4,200	3,000	71%	1,050	2,000	190%
Unspent balances – Other Government Transfers	1,059	1,059	100%	0	0	
Multi-Sectoral Transfers to LLGs	7,070	810	11%	1,725	460	27%
District Unconditional Grant - Non Wage	7,500	130	2%	1,875	0	0%
Transfer of District Unconditional Grant - Wage	14,360	8,990	63%	3,590	4,495	125%
Total Revenues	35,452	13,989	39%	8,555	6,955	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,452	13,645	38%	8,555	6,723	79%
Wage	14,360	8,990	63%	3,590	4,495	125%
Non Wage	21,092	4,655	22%	4,965	2,228	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	35,452	13,645	38%	8,555	6,723	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		345	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		345	1%			

The department budgeted for 8,555,000 for second quarter, however 6,955,000 was received indicating an 81% quarterly revenue performance. 6,723,000/= was spent indicating a 79% expenditure performance. There is unspent balance of Shs 345,000 and has been rolled to third quarter for computer repairs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/01/213	20/01/2013
Function Cost (UShs '000)	35,452	13,645
Cost of Workplan (UShs '000):	35,452	13,645

General staff salaries were paid and the two audit exercises conducted and reports submitted to council.

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Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Repair Departmental vehicles and motorcycles
 Implement lawful council decisions and government policies
 Hold independence day celebrations
 Advertise for procurement of works and services
 Conduct monitoring of government programmes and projects bein

2 Departmental vehicle repaired, 3 TPC meetings held, Cor-ordination of Natioanla assessment, Held independence day celebrations at Kanara TC, attended court 2 sessions on legal status of councils for Rwebisengo, Kanara and Karugut TCs, Held follow up mee

Allowances		9,414
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		2,421
Telecommunications		236
Postage and Courier		87
Electricity		174
General Supply of Goods and Services		600
Consultancy Services- Short-term		0
Insurances		0
Travel Inland		5,460
Fuel, Lubricants and Oils		5,356
Maintenance - Vehicles		6,375
Maintenance Other		109
Wage Rec't:		
Non Wage Rec't:	33,831	30,432
Domestic Dev't:		
Donor Dev't:		
Total	33,831	30,432

Output: Human Resource Management

Non Standard Outputs:

District staff payroll controlled and updated and District staff deployed/transferred and motivated to do work.

District staff paid for three months, pay changes report prepared and submitted, Newly recruited staff deployed, transfers made for Nombe, HoQrs and Karugutu

Travel Inland		1,030
General Staff Salaries		41,035
Welfare and Entertainment		0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	63,171	41,035
Non Wage Rec't:	2,510	1,030
Domestic Dev't:		
Donor Dev't:		
Total	65,681	42,065
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (capacity building session, presentation and discussion of Capacity needs Assessment, 3 Staff training and capacity building. Career Development course for four selected officers in areas of District development)	2 (Induction of District Council done, Finance staffed trained by resource pool in records keeping at District leve)
Availability and implementation of LG capacity building policy and plan	yes (Capacity Building plan in place. Training committee in place to approve trainees)	yes (2 trainees approved for training by the training committee on career Development)
Non Standard Outputs:		N/A
Staff Training		6,196
Travel Inland		640
Wage Rec't:		
Non Wage Rec't:	1,377	3,418
Domestic Dev't:	3,372	3,418
Donor Dev't:		
Total	4,749	6,836
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	95 (% of newly recruited staff inducted and deployed in their respective stations.)	35 (% of approved staff structure appointed and deployed, Advertisement was placed for recruitment of health staff and TC staff, Short list done, and interviews held)
Non Standard Outputs:	Have quarterly meetings at sub county level to share successes registered and challenges faced and forged a way forward. •Monitor schools and health centres to see staff attendance on duty and performance. •Make follow-ups to establish whether distribu	1 quarterly co-ordination meeting held with S/county staff at Rwebisengo, Kanara TC and Karugutu town councils. Town clerks and S/county Chiefs attended the 3 District TPCs
Hire of Venue (chairs, projector etc)		0
Travel Inland		590
Fuel, Lubricants and Oils		1,010
Wage Rec't:		
Non Wage Rec't:	4,000	1,600
Domestic Dev't:		
Donor Dev't:		
Total	4,000	1,600

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Public Information Dissemination		
Non Standard Outputs:	Conduct training on Information dissemination Act to heads of departments' district councilors and sub county chiefs and town clerks. •Facilitate district Information officer •Procure office stationary, deliver mails and other communication, subscr	Display of quarterly releases, District proposed plan, shorlisted candidates and succesful cnadidates done at all LLG offices and in Public places mainly of the three TCs (Kanaara, Karugutu and Rwebisengo)
<i>Travel Inland</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	345
Output: Office Support services		
Non Standard Outputs:	Payment of facilitation allowances to all district support staff. Payment for rent for teachers' house	Kibuku Primarl school Staff accomodated for 6 months
<i>Travel Inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	320
Output: Local Policing		
Non Standard Outputs:	Conduct community sensitization on the dangers of early marriage, defilement and others	Community meetings held in 3 TCs of Karugutu, Rwebisengo and Kanaara
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	450
Output: Records Management		

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Communications delivered to the target people both within the district and in Kampala and other Institutions	Operated Mail box in F/P, delivered mails and reports to MoG and MoFPED
<i>Travel Inland</i>		291
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	291
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	291
Output: Procurement Services		
Non Standard Outputs:	•Procurement of office furniture and other office equipments.	Not implemented this quarter
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	Payment of staff salaries monthly, monitoring and supervision of 48 Parishes and wards done, TPC meetings held monthly, public functions attended and procurement of office stationery and equipments at The sub county head quarters done. Procurement of com	Staff salaries for Kibuku TC Paid, 6 TPC meetings held in all LLGs, Monitoring of S/county and TC projects done quarterly, Attended OBT meeting at Karugutu
<i>Transfers to other gov't units(current)</i>		32,727
<i>Wage Rec't:</i>	119,845	2,082
<i>Non Wage Rec't:</i>	40,113	30,645
<i>Domestic Dev't:</i>	2,369	0
<i>Donor Dev't:</i>		0
Total	162,327	32,727
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of vehicles purchased	0	1 (Second installment part payment for the purchase of the vehicle for the D/Chairperson done.)
No. of motorcycles purchased	0	0 (Not planned for)

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		N/A
Transport Equipment		10,782
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		10,782
Donor Dev't:		0
Total	0	10,782

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

Date for submitting the Annual Performance Report	(Planned for in first quarter)	30/09/2012 (this is one time activity which was conducted in the Qtr 1)
Non Standard Outputs:	<p>Departmental staff salaries and duty allowances paid.</p> <p>Quarterly Cofunding for programs (LGMSD, NAADs) effected</p> <p>co-ordination (meetings and field visits) in sub county of rwebisengo, kanara, bweramule karugutu, butungama and Departmental activity done</p>	Staff in finance were paid up date for the month of october november and December 2012
General Staff Salaries		14,560
Contract Staff Salaries (Incl. Casuals, Temporary)		1,700
Books, Periodicals and Newspapers		0
Printing, Stationery, Photocopying and Binding		34
Financial and related costs (e.g. Shortages, pilfrages etc.)		0
Travel Inland		2,945
Fuel, Lubricants and Oils		472
Maintenance - Vehicles		0
Wage Rec't:	23,717	14,560
Non Wage Rec't:	7,739	5,151
Domestic Dev't:		
Donor Dev't:		
Total	31,456	19,711

Output: Revenue Management and Collection Services

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	250000 (Shs collected from hotels and lodges)	400000 (the above funds was collected from semuliki safari lodge and karugutu restuarant and no monies collected from commercial houses due to dalays in passing the law)
Value of Other Local Revenue Collections	200000 (Shillings collected as fees and licences)	240000 (the above aamount was from sale of application forms for animal trade licence in rwebisengo sub county)
Value of LG service tax collection	250000 (Shs of Local service tax collected from assessed areas of Karugutu, Rwebisengo, and other subcounties tax payers identified)	200000 (two hundred thousan shiiliings wes collected from staffs of karuguru and Rwebisengo and orther sub counties in Ntoroko DLG)
Non Standard Outputs:	Revenue mobilised from sub counties of Rwebisengo, kanara Butungama karugutu and Bweramule Revenue source tendered other new revenue source indentiified in Rwebisengo Karugutu Kanara and Butungama sub counties Tax awereness Created in comm	Revenve mobilisation carried in place of Rwendegeya, katolingo, Kamuga, Harukarra, kiranga landing sites in Bweramule. Butungama, kanara and Rwebisengo S/c, revenue collected from Tenderers of park, market gates, landing sites and sloughter slabs,
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,740
Wage Rec't:		
Non Wage Rec't:	1,200	1,740
Domestic Dev't:		
Donor Dev't:		
Total	1,200	1,740
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(Planned for in Qtr 4)	10/06/2013 (ths activity is one time activity and planned to be implimented min qtr 4)
Date of Approval of the Annual Workplan to the Council	15/10/2012 (Communication to Departments about their final Budgets, Consulataion meetings for budgeting for 2013/14 at District level)	15/08/2012 (this activity was carried out in qtr 1 of the F/Y)
Non Standard Outputs:		Stationary for Department procured, report to sectral commitees prepared and presented, departmental computer repaired
Computer Supplies and IT Services		220
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		21
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,350	241
Domestic Dev't:		

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Donor Dev't:*

Total	2,350	241
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Output: LG Expenditure mangement Services

Non Standard Outputs:

stationary and fue for the Department pracured at the district head quarter departmental meetings conducted, staff welfare paid, prapration of books of Accounts prepared.

stationary and fue for the Department pracured at the district head quarter departmental meetings conducted, books of Accounts prepared Bank charge piad, Audit quaries Responded

<i>Printing, Stationery, Photocopying and Binding</i>		345
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<i>Small Office Equipment</i>		108
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<i>Travel Inland</i>		370
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<i>Fuel, Lubricants and Oils</i>		105
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	928
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	928
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(Planned for in quarter 1)

15/09/2012 (final aaccounts for f/y 2011/12 were prepared and submitted to office of Auditor generalsfort-portal)

Non Standard Outputs:

Stationary and IT equipment procured and delivered at district Hqt

computer consumable were precured and delivered at the district head quarter Kibuuku

<i>Printing, Stationery, Photocopying and Binding</i>		386
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<i>Telecommunications</i>		500
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<i>Travel Inland</i>		1,251
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<i>Fuel, Lubricants and Oils</i>		40
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	2,177
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	2,177
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Stationery, fuel and lubricants. Verification of local revenue done. Quarterly financial reports prepared	purchase of books of accounts done, 10 departmental meetings done at LLg levels, consultation with District on financial matters done(review of market tendering strategy), collection and remittance of local revenue.
Transfers to other gov't units(current)		11,713
Wage Rec't:		0
Non Wage Rec't:	27,280	11,713
Domestic Dev't:	40	0
Donor Dev't:		0
Total	27,320	11,713

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

Non Standard Outputs:	•Council Sessions and Standing Committee meetings conducted at the district headquarters. •Political monitoring on Government programmes and projects done.	Salary for the technical and political staff paid for 3 months multi sector- Political monitoring in all 6 Sub-Counties and 4 Town Councils was done on all Government Programs. 1 council session has been conducted and all standing committees sat once each
General Staff Salaries		29,599
Statutory salaries		3,772
Advertising and Public Relations		0
Welfare and Entertainment		1,150
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		2,411
Fuel, Lubricants and Oils		3,109
Maintenance - Vehicles		2,600
Donations		200
Wage Rec't:	54,998	29,599
Non Wage Rec't:	8,770	13,242
Domestic Dev't:		
Donor Dev't:		
Total	63,768	42,841

Output: LG procurement management services

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Three Adverts for open bidding projects, Local revenue, Routine Roads maintainance, preparation of bid documents, Evaluation of bids and meeting to award contracts, signing contract agreements, preparing Contracts reports and submissions at the district

Two adverts ran one in the New vision paper and another one on all public notice boards in the district

Travel Inland		1,215
Fuel, Lubricants and Oils		320
Allowances		1,080
Advertising and Public Relations		1,177
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	6,000	3,791
Domestic Dev't:		
Donor Dev't:		
Total	6,000	3,791

Output: LG staff recruitment services

Non Standard Outputs:

•Submissions for promotion, punishment made to DSC, Preparation and submission of DSC quarterly reports, Office stationery and equipment procured

3 meetings by DSC to shortlisting, interviewing and reviewing staff files and handling promotion cases. All held at Karugutu. Resource persons sourced from the line ministry in Kampala and others from within and surrounding districts

Workshops and Seminars		21,171
Printing, Stationery, Photocopying and Binding		0
Travel Inland		646
Wage Rec't:	4,400	
Non Wage Rec't:	4,505	21,817
Domestic Dev't:		
Donor Dev't:		
Total	8,905	21,817

Output: LG Land management services

No. of Land board meetings

2 (•Conducting meetings
•Payment of allowances
•Producing, submitting reports and application forms for freehold and leasehold to Kampala.
•Carrying out land inspections and demarcations.
•Sensitization of the community and area land committees on the Land Act
•Procurement of office equipments
•Induction trainings and Review of the area compensation rates)

0 (no meeting held)

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	20 (•Applications for new registration, renewal, lease extensions, handled)	0 (no application handled this quarter)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,706	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,706	0
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (•PAC meeting to examine auditor general and internal audit reports held •reports Produced and submitted both the District chairperson and Kampala at District Headquarters)	0 (Not Implemented)
No. of Auditor Generals queries reviewed per LG	3 (PAC meetings to examine auditor general and internal audit reports held •reports Produced and submitted both the District chairperson and Kampala •Office stationery Procured.)	2 (2 PAC meetings held to to examine Auditor general's and internal audit reports at the District hqtrs)
Non Standard Outputs:		provided chairperson some fuel to verify some facts in the report
<i>Workshops and Seminars</i>		1,248
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,016	1,248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,016	1,248
Output: LG Political and executive oversight		
Non Standard Outputs:	•sectoral meetings to discuss submitted reports conducted. Field visits•Conducted	2 field visits conducted on -CAIIP III program mobilised sorted out land wrangles in Karugutu over the army barracks land. Sector reports convened and reports discussed
<i>Travel Inland</i>		468
<i>Fuel, Lubricants and Oils</i>		704
<i>Wage Rec't:</i>		

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Wage Rec't:	2,000	1,172
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,172

Output: Standing Committees Services

Non Standard Outputs:	Conduct councils and sectoral meetings for council to discuss developmental issues.	
Workshops and Seminars		3,902
Wage Rec't:		
Non Wage Rec't:	2,840	3,902
Domestic Dev't:		
Donor Dev't:		
Total	2,840	3,902

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	20 Council and Sectoral Meetings, 30 executive committee meetings, Council items and Fuel procured and maintained at Town Council and sub County Headquarters	10 Council meetings held in all TCs (Kanara, Karugutu, Rwebisengo & Kibuku) and S/counties (Rwebisengo, Kanara, Bweramule, Butungaama, Nombe and Karugutu)
LG Unconditional grants(current)		10,686
Wage Rec't:		0
Non Wage Rec't:	23,408	10,686
Domestic Dev't:		0
Donor Dev't:		0
Total	23,408	10,686

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	600 (570 farmers supported with food security agricultural inputs 40 farmers supported with market oriented agriculture inputs, 4 commercial farmers supported with agriculture inputs and 01 farmers supported under DARST)	161 (farmers supported with food security(159) and Market oriented (02) agricultural inputs and technologies worth 15,400,000=, inclusive of ,114 goats, 02 cattle, 34 Nase 13 cassava bags, and 480 banana suckers)
No. of farmer advisory demonstration workshops	01 (1demo workshops held in Nombe subcounty)	1 (banana demo workshops held in Kibuuku town council .)

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of farmers accessing advisory services	600 (600 farmers accessing advisory services from 46 Parishes. 40 market oriented farmers supported)	332 (farmers accessing advisory services from 46 Parishes. Details in place show 170 farmers in greater Rwebisengo subcounties and town council 42 farmers in bweramule reason being that 01 AASP-Crop had her contract terminated because of over abscondance from duty and 120 in Kibuuku TC. Details of other subcounties are yet to be submitted)
No. of functional Sub County Farmer Forums	10 (LLGs quarterly transfers for Tech Promotion ,LLG operations and AASP's salaries effected)	10 (LLGs 2nd quarter transfers totalling to 174,128,016= for Tech Promotion ,LLG operations and AASP's salaries under NAADS effected out of 195,963,000= that was received for 2nd quarter.)
Non Standard Outputs:	6 CBFs in all the 46 parishes and 10 SFFE in all the 6 subcounties and 4 town councils in place. 46 CBFs in all the 46 parishes facilitated and their capacity strengthened. 10 multistakeholder monitoring visits by S/county stakeholder as follows:- 1 in	6 CBFs in all the 46 parishes and 10 SFFE in all the 6 subcounties and 4 town councils in place. 02 multistakeholder monitoring visits by S/county stakeholder as follows:- 1 in Kibuku TC 1 in Kanara TC No stakeholder sensitization meetings done in
Transfers to other gov't units(current)		174,128
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	189,802	174,128
Donor Dev't:		0
Total	189,802	174,128

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

Non Standard Outputs:	Timely implementation of Sector programs and Projects according to Sectoral policies, Work plans and budget. Production data collected, processed and analyzed. Market information disseminated. Enhanced district from production sector in the markets for	Work plans and budget developed. Arket information disseminated. Disease inspections and surveillance activities carried out. Consultations with MAAIF on policy matters and attending professional meetings. Office fully coordinated, staff salaries paid, veh
General Staff Salaries		13,896
Contract Staff Salaries (Incl. Casuals, Temporary)		9,980
Social Security Contributions (NSSF)		1,476
Computer Supplies and IT Services		460
Printing, Stationery, Photocopying and Binding		373
Bank Charges and other Bank related costs		54
Telecommunications		300
Information and Communications Technology		0
General Supply of Goods and Services		2,820
Travel Inland		5,831

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		896
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Maintenance - Vehicles		600
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Wage Rec't:	23,900	13,896
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Non Wage Rec't:	5,550	1,998
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Domestic Dev't:	23,608	20,792
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Donor Dev't:		
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Total	53,058	36,686
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None planned because of inadequate funds)	0 (Not planned for)
Non Standard Outputs:	One Sensitization and demonstrations on BBW, Coffee wilt and cassava mosaic and other crop diseases and pests in sub counties of karugutu, Bweramule and Nombe. Improved quality of agricultural inputs given to farmers	Procurement of 8714 arabica coffee seedlings ,agricultural chemicals and fertilizers in progress and requirements already submitted to PDU office

Printing, Stationery, Photocopying and Binding		165
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Wage Rec't:		
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Non Wage Rec't:	700	165
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Domestic Dev't:	0	0
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Donor Dev't:		
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Total	700	165
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Kanara- 250 cattle and 100 goats ,Karugutu- 400 cattle and 100 goats. Butungama - 70 cattle and 25 goats Rwebisengo - 200 cattle and 50 goats Bweramule - 120 cattle and 20 goats inspected and passed for consumption.)	185 (livestock slaughtered as follows :- Kanara- 20 cattle and 10 goats ,Karugutu- 10 cattle and 10 goats. Butungama 25 cattle and 25 goats Rwebisengo -30 cattle and 15 goats Bweramule -20 cattle and 20 goats inspected and passed for consumption.)
No of livestock by types using dips constructed	360000 (livestock live stock use in Rwebisengo, makondo, Bweramule, Kasungu. Budiba and Nyakasenyi)	80000 (livestock using dips for ecto parasite control as follows:- 20,000 in Rwebisengo, 6,000 in makondo ,14,000 in Bweramule, 40,000 in Kasungu, Budiba and Nyakasenyi)
No. of livestock vaccinated	70000 (livestock vaccinated in Rwebisengo, Kanara, Karugutu, Butungama,Bweramule.)	50470 (heads of Cattle, vaccinated in Rwebisengo, Kanara, Kand ,Bweramule as follows:- 14,000 for blackquarter 22,300 for Lumpy skin 13,000 for CBPP 670 for Rabies 500 for NCD)

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Inspection and permitting livestock movement in livestock markets and farms in Nyakasenye, Rwebisengo, Rwamabale, Itojo and Kyabukunguru. Increased animal production and farmers incomes in the district. Animal and poultry diseases controlled and eliminated	Inspection and permitting livestock movement in livestock markets and farms in Nyakasenye, Rwebisengo, Rwamabale, Itojo and Kyabukunguru. Increased animal production and farmers incomes in the district. Animal and poultry diseases controlled and eliminated
Medical and Agricultural supplies		0
Travel Inland		4,950
Fuel, Lubricants and Oils		1,670
Maintenance - Vehicles		520
Wage Rec't:		
Non Wage Rec't:	5,720	7,140
Domestic Dev't:	0	0
Donor Dev't:		
Total	5,720	7,140
Output: Fisheries regulation		
Quantity of fish harvested	500 (4 inspections carried on landing sites for fish quality.Rwangra, Katanga, Ntoroko, Kanara, Kacwankumu and Kamuga in Kanara sub county and Kanara town council)	250 (tones of fish harvested and 2 inspections carried on landing sites for fish quality.Rwangra, Katanga, Ntoroko, Kanara, Kacwankumu and Kamuga in Kanara sub county and Kanara town council)
No. of fish ponds stocked	2 (Stocking of fish ponds with 5000 fish fries.)	0 (Not yet done)
No. of fish ponds constructed and maintained	2 (construction of fish ponds and training of farmers on fish management)	1 (Training of farmers on fish management done in kanara SC and Musandama in Nombe SC)
Non Standard Outputs:	2 surveillance operations on Lake Albert to curb illegal fishing methods. One Monitoring and supervision visits to BMUs for improved performance and guidance.Meeting BMU's on technical issues	02 Monitoring and backstopping supervisory visit to rwangarra for swearing in ceremony of BMU and handing over the BMU boat and over mid term review with ICEIDA donors over kanara landing site
Bank Charges and other Bank related costs		20
Telecommunications		14
General Supply of Goods and Services		0
Travel Inland		1,000
Fuel, Lubricants and Oils		315
Maintenance - Vehicles		600
Wage Rec't:		
Non Wage Rec't:	0	1,949
Domestic Dev't:	2,100	0
Donor Dev't:		
Total	2,100	1,949

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Delayed release of funds is still a major challenge as the funds are released when the planting season has passed. Also still, there is inadequate staffing levels in the production sector let alone the difficulties in movement as the available staff lack motivation.

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	6 months staff salaries for health workers paid in time	3 months staff salaries for health workers paid in time
	6 monthly coordination meetings conducted	3 monthly coordination meetings conducted
	2 quarterly reports compiled and submitted to the MOH Hqts	1 quarterly reports compiled and submitted to the MOH Hqts
	2 quarterly supervisory visits to HSD conducted	1 quarterly supervisory visits to HSD conducted
	Departmental vehicle, M/cycles & computer	Departmental vehicle, M/cycles & computer
General Staff Salaries		81,800
Contract Staff Salaries (Incl. Casuals, Temporary)		14,794
Allowances		20,800
Workshops and Seminars		5,400
Computer Supplies and IT Services		358
Special Meals and Drinks		750
Printing, Stationery, Photocopying and Binding		3,951
Small Office Equipment		641
Bank Charges and other Bank related costs		194
Travel Inland		36,030
Fuel, Lubricants and Oils		50,278
Maintenance - Vehicles		0
Wage Rec't:	82,096	81,800
Non Wage Rec't:	30,543	77,918
Domestic Dev't:		5,400
Donor Dev't:	47,903	49,878
Total	160,542	214,996

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (by NMS (the District monitors transportation and are distribution of all the drugs in the health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Nrwangara HCI, Bweramule HCII and Musandama HCII.)	6 (NMS supplies the medicine facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of health supplies and medicines delivered to health facilities by NMS	6 (In the health centres of Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCI,I BweramuleHCII and Musandama HCII.)	6 (In the health centres of Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCI,I BweramuleHCII and Musandama HCII.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCI,I BweramuleHCII and Musandama HCII.)	6 (No tracer drugs was reported missing in the health facilities of Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCI,I BweramuleHCII and Musandama HCII.)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		44,172
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	44,422	44,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,422	44,172
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	12 (Patients admitted and treated Stella maris Health Centre II located in Kanara TC)	132 (Patients admitted and treated Stella maris Health Centre II located in Kanara TC)
Number of outpatients that visited the NGO hospital facility	630 (Patients treated at Stella Maris HC II out patient depatment)	390 (Patients treated at Stella Maris HC II out patient depatment)
No. and proportion of deliveries conducted in NGO hospitals facilities.	48 (Institutional deliveries at Stella Maris HC II in Kanara TC)	38 (Institutional deliveries at Stella Maris HC II in Kanara TC)
Non Standard Outputs:	Routine reports submitted to the HSD and District by Stella Mais HC II in Kanara TC 18Weekly reports submitted to the district 3 HMIS monthly reports submitted to the district 1 quarterly reports submitted to the district	Routine reports submitted to the HSD and District by Stella Mais HC II in Kanara TC 12Weekly reports submitted to the district 3 HMIS monthly reports submitted to the district 1 quarterly reports submitted to the district
<i>LG Unconditional grants(current)</i>		2,208
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,475	2,208
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	2,475	2,208
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (% in the S/Counties of Nombe, Karugutu, Bweramule, Rwebisengo, Butungama, Kanara and the Town Councils of Karugutu ,Kibuuku, Rwebisengo and Kanara)	55 (% of Villages with functional VHTs in the S/Counties of Nombe, Karugutu, Bweramule, Rwebisengo, Butungama, Kanara and the Town Councils of Karugutu ,Kibuuku, Rwebisengo and Kanara)

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	65 (Atleast 65% of approved posts will be filled in DHO s office and six health facilities of Karugutu HC IV, Ntoroko HC III, Rwebisengo HC III, Musamdama HC II, Bweramule HC II and Rwangara HC II)	59 (57% of approved posts have been filled in DHO s office and six health facilities of Karugutu HC IV, Ntoroko HC III, Rwebisengo HC III, Musamdama HC II, Bweramule HC II and Rwangara HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	315 (In the health centres of Karugutu HCIV, Ntoroko HCIII and Rwebisengo HCIII)	144 (These are deliveries conducted in Health facilities of Karugutu HCIV, Ntoroko HCIII and Rwebisengo HCIII)
Number of inpatients that visited the Govt. health facilities.	2103 (In the health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII)	792 (Those are inpatients number that visited in Government facilities of Ntoroko HC III Rwebisengo HCIII and Karugutu HCIV)
Number of outpatients that visited the Govt. health facilities.	21025 (In the health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	15212 (Those are outpatients seen in the Health Centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)
No.of trained health related training sessions held.	36 (In the health centres of Karugutu HCIV , Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	10 (The selected Health workers were from Karugutu HCIV , Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)
Number of trained health workers in health centers	30 (In the health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	59 (Trained established staff in the Centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)
No. of children immunized with Pentavalent vaccine	841 (In the S/Counties of Nombe, Karugutu, Bweramule, Rwebisengo, Butungama, Kanara and the Town Councils of Karugutu ,Kibuuku, Rwebisengo and Kanara)	645 (Children Immunised with Pentavalent vaccine in Health centres of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII and Stalla Maris)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		9,790
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,430	9,790
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,430	9,790

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Monthly and Quarterly co-ordination staff meetings facilitation at TC level, completion of a latrine at Kibuku TC headquarters by payment of retention	Health Co-rdinatio meetings held at Health centre IIIs in Rwebisengo, Kanara
	Sensitization of Rwebisengo Community on Killer diseases like HIV/AIDS by Rwebisengo SC	
	Community	
<i>Transfers to other gov't units(current)</i>		2,359
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,694	2,359
<i>Domestic Dev't:</i>	3,185	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>	19,251	0
Total	28,130	2,359

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

Non Standard Outputs: (not yet started on) Under procurement process.

Engineering and Design Studies and Plans for Capital Works 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (Not planned for)
No of staff houses constructed	1 (Staff house at Ntoroko - Contract awarded and construction begins payment of first certificates)	0 (procurement under process)
Non Standard Outputs:	N/A	N/A

Residential Buildings 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,849	0
<i>Donor Dev't:</i>		0
Total	29,849	0

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

No. of teachers paid salaries	300 (All teachers access pay roll and are stable in schools. Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, Nyakatonzi and Rwensenene)	265 (Teachers, paid their salaries in timely in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera.)
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Vote: 595 Ntoroko District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	201 (Trained and qualified primary teacher and access they had to reach allowances in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasenene teachers.)	201 (30 primary teachers' qualified and recruited in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo.)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		279,036
Allowances		42,220
Wage Rec't:	316,636	279,036
Non Wage Rec't:	72,410	42,220
Domestic Dev't:		
Donor Dev't:		
Total	389,046	321,256
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	860 (pupils sat for primary Leaving examination in academic year 2012 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasozi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwasenene, Kyamutema, Ntoroko, Makondo.)	865 (pupils who sat for primary Leaving examination in academic year 2012 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasozi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwasenene, Kyamutema, Ntoroko, Makondo.)
No. of Students passing in grade one	50 (Candidates passed in division 1 in Primary Leaving Examination 2012 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama, Masaka, Rwangara)	50 (Candidates passed in division 1 in Primary Leaving Examination 2012 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama, Masaka, Rwangara)
No. of pupils enrolled in UPE	14167 (pupils enrolled in all the primary schools. Timely disbursement of UPE fund to government Aided primary schools to facilitate purchase of scholastic materials, items of co-curricular activities, management and administration of schools)	12679 (Pupils retained primary schools. Timely disbursement of UPE fund to government Aided primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatozi and Rwasenene to facilitate purchase of scholastic materials, items of co-curricular activities, management and administration of schools)
No. of student drop-outs	75 (children dropout of school, so we carry out 8 mobilization and sensitization on the responsibilities of the parents, communities, caregivers and religious leaders at sub county and district level as measure to address dropout in primary schools)	675 (children dropout of school, so we carry out 8 mobilization and sensitization on the responsibilities of the parents, communities, caregivers and religious leaders at sub county and district level as measure to address dropout in primary schools)

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

N/A

Transfers to other gov't units(current)

29,254

Wage Rec't:

0

Non Wage Rec't:

27,708

29,254

Domestic Dev't:

0

Donor Dev't:

0

Total**27,708****29,254****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0 (funds not available for classroom rehabilitation)

0 (funds not available for classroom rehabilitation)

No. of classrooms constructed in UPE

3 (classroom construction begins at Nyakatonzi P/School,)

0 (procurement process is still on going)

Non Standard Outputs:

Final payment for completion o Bweramule Primary school

Non-Residential Buildings

4,729

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

25,634

4,729

Donor Dev't:

0

Total**25,634****4,729****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0 (Not planned)

0 (Not planned for)

No. of latrine stances constructed

15 (Complition of a 5 stance lined up VIP latrines in the schools of Nyakatonzi, Bugando and Bwizibwera primary schools)

1 (5stance latrine completed at Bugando Primary schoool)

Non Standard Outputs:

N/A

N/A

Non-Residential Buildings

11,730

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,500

11,730

Donor Dev't:

0

Total**10,500****11,730****Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated

0 (Not planned for rehabilitation due to inadequate funding.)

0 (Not planned for rehabilitation due to inadequate funding.)

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses constructed	7 (staff houses completed at constructed at Bwizibwera, Buneera, Nombe, Rwensenene and Kyabukunguru primary schools. Construction Staff house at Nyakatonzi begins - Improved teachers accomodation in primary schools procurement process begins Payment of out standing balances)	4 (staff houses completed at constructed at Bwizibwera, Buneera, Nombe, Rwensenene and Kyabukunguru primary schools. Works at Nyakatonzi and Bwizibwera still on going)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		29,125
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,943	29,125
<i>Donor Dev't:</i>		0
Total	40,943	29,125
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	45 (Teachers & Non teaching staff in the Secondary schools of Rwebisengo and Karugutu are paid their salaries Recruitment of quillified secondary teachers and non teaching staff.)	45 (Teachers & Non teaching staff in the Secondary schools of Rwebisengo and Karugutu are paid their salaries Recruitment of quillified secondary teachers and non teaching staff.)
No. of students passing O level	15 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)	15 (candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)
No. of students sitting O level	250 (Candidates prepared for sitting for Ordinary examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)	250 (Candidates prepared for sitting for Ordinary examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		22,108
<i>Wage Rec't:</i>	28,607	22,108
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,607	22,108
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	600 (students enrolled in all the three P/Schools, disbursement of Universal Secondary Education to the schools of Krugutu, Rwebisenga and Kanara seed secondary schools)	1248 (Disbursement of Universal Secondary Education capitation grant to the schools of Krugutu, Rwebisenga and Kanara seed secondary schools)
Non Standard Outputs:	USE Funds Transferred to Karugutu, Kanara & Rwebisengo Secondary schools	USE Funds Transferred to Karugutu, Kanara & Rwebisengo Secondary schools
<i>Transfers to other gov't units(current)</i>		42,700

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,239	42,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,239	42,700

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

Non Standard Outputs:	Payment of departmental staff salary . 1 Coordinaton meeting per month with key stake holders, 1 Mobilisation meeting per quarter per S/county and DEMIS implemented, feed back meetings on DEMIS held	Payment of departmental staff salary . 1 Coordinaton meeting per month with key stake holders, 1 Mobilisation meeting per quarter per S/county and DEMIS implemented, feed back meetings on DEMIS held and district implementing meeting.
<i>General Staff Salaries</i>		7,458
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		6,395
<i>Travel Inland</i>		10,872
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,247	7,458
<i>Non Wage Rec't:</i>	3,480	2,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	21,064	14,275
Total	42,791	24,725

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (mproved teaching methods and child friendly enviroments established in schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley)	5 (Improved teaching methods and child friendly enviroments established in schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley)
No. of primary schools inspected in quarter	58 (Suprvision , inspection and monitoring conducted school Care givers and management commitees training on the production of low cost instrution materials and their roles and responsibliteis respectively - quarterly meeting conducted)	58 (Suprvision , inspection and monitoring conducted school Care givers and management commitees training on the production of low cost instrution materials and their roles and responsibliteis respectively - quarterly meeting conducted)
No. of inspection reports provided to Council	1 (Intergrated quarterly report on teaching and learning; school administration, environment, and school support supervision preapared and submitted)	2 (Intergrated quarterly report on teaching and learning; school administration, environment, and school support supervision preapared and submitted and specific school reports)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	Not planned for

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		6,395
Travel Inland		5,884
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,169	3,124
Domestic Dev't:		
Donor Dev't:	30,194	9,155
Total	33,363	12,279

Output: Sports Development services

Non Standard Outputs:	participating in the Ball gamescompetition at zonal , district , regional and national level for all learnin spaces/ institutions. These ball games for last financial year was postponed to September/ second quarter this year 2012/13	Athletics Music Dance and Drama national and district commpetitions were not carried due to of funding.
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	14,080	0
Total	14,080	0

Additional information required by the sector on quarterly Performance

we constructed a three classroom block and and a staffroom and a four in one staff house in Budiba and Kasungu primary schools this activity was completed in this quarter,

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

Non Standard Outputs:	Salary of staff at the Departmental level paid on time. District road office coordinated and maintained functional	Departmental staff salary paid for three months, Road committee meetings (2nos.) were held at district headquarters. Quarterly reports made and submitted to relevant Ministries.
General Staff Salaries		10,758
Printing, Stationery, Photocopying and Binding		100

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		4,299
Maintenance - Vehicles		0
Wage Rec't:	16,266	10,758
Non Wage Rec't:	1,931	4,399
Domestic Dev't:		0
Donor Dev't:		
Total	18,197	15,157

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	<p>Revitalisation of existing road committees for the following roads:- 1=Rwangara-Rwwebisengo rd 2= Nombe-Wanka rd 3= Nyabikungu-Kyamutema rd</p> <p>Formation and training new members of Road committees for the following roads: 1= Kibuuku-Bweramule rd 2=</p>	Revillitisation of existing road committee was done for Nnombe-Wanka road
Computer Supplies and IT Services		500
Travel Inland		968
Wage Rec't:		
Non Wage Rec't:	1,500	1,468
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,468

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

No of bottle necks removed from CARS	10 (LLGs (Karugut, Nombe, Kanara, Rwebisengo, Bweramule, Butungama, Bweramule Kanara TC, Karugutu TC, Kibuku TC & Rwebisengo TC receive their road fund quota)	10 (lower agencies received transfers as follows Karugutu T.C., Kibuuku T.C., Kanara T.C., Rwebisengo T.C., Karugutu S.C., Nombe S.C., Bweramule S.C., Butungama S.C., and Kanara S.C.,)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		85,267
Wage Rec't:		0
Non Wage Rec't:	113,565	85,267
Domestic Dev't:		0
Donor Dev't:		0
Total	113,565	85,267

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	94 (Km maintained as 74Km of existing roads in the folowing Sub-Counties:	12 (km of Rwebisengo-Rwangara road was shaped with a motor grader and 1km of spot
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

	Karugutu, Rwebisengo, Butunguma, Bweramule, Nombe and Kanara, Plus 20km of Kanara-Kachwankumu-Rwangara and 12km of Karambi-Buranga pass road being)	murring carried out)
Length in Km of District roads periodically maintained	32 (Kms Periodically maintained i.e. of 32.5km long of Rwangara-Rwebisengo road in Rwebisengo, Butunguma and Kanara Sub Counties)	12 (km lower agencies received transfers as follows Karugutu T.C., Kibuuku T.C., Kanara T.C., Rwebisengo T.C., Karugutu S.C., Nombe S.C., Bweramule S.C., Butunguma S.C., and Kanara S.C.,)
No. of bridges maintained	1 (Wanka bridge crossing river Wasa along Nombe Wanka road)	0 (N/A)
Non Standard Outputs:	74 km of existing roads in the following Sub-Counties: Karugutu, Rwebisengo, Butunguma, Bweramule, Nombe and Kanara, Plus 20km of Kanara-Kachwankumu-Rwangara and 12km of Karambi-Buranga pass road being	Routine maintenance of 74km of District roads not yet done, is still under procurement
<i>Transfers to other gov't units(capital)</i>		38,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,979	0
<i>Domestic Dev't:</i>		38,000
<i>Donor Dev't:</i>		0
Total	36,979	38,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Clearance of bottle necks on on Kyabukunguru Bwizibwera road using manual maintenace	Payment for the road works in Rwebisengo and Butunguma S/C.
<i>Transfers to other gov't units(current)</i>		8,650
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	737	8,650
<i>Donor Dev't:</i>		0
Total	737	8,650

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

Non Standard Outputs:	Construction supervision, Appraisal and payments according to first and subsequent certificates	designed district administration offices at Kibuuku to accommodate technical and political staff
<i>Non-Residential Buildings</i>		0
<i>Engineering and Design Studies and Plans for Capital Works</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Domestic Dev't:	52,000	3,000
Donor Dev't:		0
Total	52,000	3,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Maintaining road equipment and vehicles in good running conditions	Grader serviced twice, replacement of 3 pairs of grader blades, transporting new lorry truck offered by URF, from Kampala to Ntoroko District
Transport Equipment		9,038
Wage Rec't:		0
Non Wage Rec't:	2,500	9,038
Domestic Dev't:		0
Donor Dev't:		0
Total	2,500	9,038

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Planned for in Q1)	0 (Planned for in Qtr1)
Length in Km. of rural roads rehabilitated	0 (Planned in Q1)	0 (N/A)
Non Standard Outputs:		N/A
Roads and Bridges		0
Wage Rec't:	0	0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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

Non Standard Outputs:	A functional office through of salary to staff, procurement of a GPS, internet subscription, motor vehicle/cycle repairs, supply of fuel, clearance of bank charges and assorted stationary for District Water Office	Monthly internet subscription done, motor vehicle/cycle repairs, supply of fuel, clearance of bank charges and assorted stationary for District Water Office
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		400
Subscriptions		75

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

General Supply of Goods and Services		0
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		0
Wage Rec't:	6,092	0
Non Wage Rec't:		
Domestic Dev't:	5,460	1,475
Donor Dev't:		
Total	11,552	1,475

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	6 (Bweramule, Rwebisengo, Karugutu)	1 (Borehole supervision in Bugando Mujene in Bweramule S/C)
No. of sources tested for water quality	15 (-Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	10 (sources of safe water tested in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (Bweramule Sub-County -Butungama Sub-County)	2 (notices Karugutu and Kibuuku TC)
No. of District Water Supply and Sanitation Coordination Meetings	1 (meeting for Kanara Town Council)	1 (Meeting held in Karugutu T/C hall)
No. of water points tested for quality	15 (-Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	10 (Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		480
Travel Inland		883
Wage Rec't:		
Non Wage Rec't:	2,216	1,363
Domestic Dev't:	1,197	
Donor Dev't:		
Total	3,413	1,363

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	15 (tapstands in Nyabisokoma and Itojo parish , karugutu s/c)	0 (Not done this qtr)
% of rural water point sources functional (Shallow Wells)	2 (kanara and Butungama s/cs)	2 (Katanga shallow well in Kanara S/C and Kazigiso in Butungama)

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	20 (All sub counties)	20 (Attendants trained, 2 per S/county. Rwebisengo, kanara, Bweramule, Butungam, Nombe, Karugutu, Karugutu TC, Rwebisengo TC, Kanara TC and Kibiku TC)
No. of water points rehabilitated	3 (Rwebisengo 2no Butungama 2no Bweramule 1no Kanara 1no)	0 (Not done this quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,365	865
<i>Donor Dev't:</i>		
Total	8,365	865
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	1 (Rwensene in Karugutu S/c)	1 (Committee formed at Rwebinyonyi borehole in R/sengo S/C)
No. of water and Sanitation promotional events undertaken	2 (sanitation and promotional events carried out in Rwebisengo East - Rwebisengo TC, Mukimba - Rwebisengo)	2 (sanitation and promotional events carried out in Rwebisengo East - Rwebisengo TC, Mukimba - Rwebisengo, Stakeholders mobilisation meetin held at Karugutu, 6 Water user Committess formed and trained at Rwebisengo, Kanara and Karugutu TCs)
No. Of Water User Committee members trained	3 (WUC members trained for new and old water points in Nombe.)	3 (Committees trained at Bweramule HC in Bweramule S/C and Ntoroko HC in kanara)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Hqtrs)	8 (Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Hqtrs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Head qtrs)	0 (Not done, to be implemented in Qtr 3)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,526
<i>Fuel, Lubricants and Oils</i>		714
<i>Maintenance - Vehicles</i>		0
<i>Workshops and Seminars</i>		19,135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,250
<i>Domestic Dev't:</i>	3,499	1,185
<i>Donor Dev't:</i>		14,940
Total	8,499	21,374

2. Lower Level Services

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Solar water pumping system connected to the main grid in Ibaale parish, Rwebisengo TC, Training of water pump mechanics in Butungama done.	Solar water pumping system connected to the main grid in Ibaale parish, Rwebisengo TC, Training of water pump mechanics in Butungama done.
<i>LG Unconditional grants(current)</i>		880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	888	880
<i>Domestic Dev't:</i>	5,734	0
<i>Donor Dev't:</i>		0
Total	6,622	880

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	3 (VIPs at Nyakasenye Ps, Rwamabale Ps and Masojo Ps)	0 (Not yet done. Still under procurement process)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,468	0
<i>Donor Dev't:</i>	52,385	0
Total	54,853	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Siting, drilling, boreholes for Butungama and Rwebisengo S/c)	0 (Not yet done. It is under procurement proces)
No. of deep boreholes rehabilitated	0 (N/A)	0 (Not Planned for)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Feasibility Studies for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,762	0
<i>Donor Dev't:</i>		0
Total	45,762	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

CIIP3 planned to construct 15km of murram road in Bweramule Sub-County in F/Y 2012-2013, designs for the road works still in progress and actual works have not started yet. Construction of 11.0km of murram roads in Karugutu sub-county is 25% accomplished

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of Salary for two staff at the district headquarters.	Salaries for 2 staff (Environment Officer and Physical Planner) paid, held 2 departmental meetings with TC staff at Karugutu.
	Procurement of assorted stationery and making official journeys.	
Printing, Stationery, Photocopying and Binding		250
Travel Inland		850
General Staff Salaries		4,294
Wage Rec't:	8,509	4,294
Non Wage Rec't:	1,000	1,100
Domestic Dev't:		0
Donor Dev't:		
Total	9,509	5,394

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Carrying out 2 monitoring inspections districtwide to check on illegal forestry activities.)	1 (Monitoring visit/inspection on illegal forestry activities conducted in Kanara, Karugutu, Nombe and Rwebisengo S/counties)
Non Standard Outputs:	N/A	N/A
Travel Inland		1,506
Wage Rec't:		
Non Wage Rec't:	750	1,506
Domestic Dev't:		
Donor Dev't:		
Total	750	1,506

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Holding 2 meetings in Kamuga and Rwangara in Kanara Sub-county.)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Wage Rec't:		

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	510	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	510	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (Holding 2 community environmental awareness meetings in Rwebisengo Town Council and Rwebisengo Sub-county.)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Conducting two screening and compliance monitoring visits for construction projects in the district.)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	1,375	
<i>Donor Dev't:</i>		
Total	1,625	0

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salary paid to departmental staff, holding 2 quarterly departmental Co-ordination meetings, preparation and submission of CDD reports/accountabilities and general departmental integrated reports, attending other W/shops and seminars externally co-ordin	Reporting/planning meeting held in F/Portal, assorted office stationery purchased, salary for departmental staff paid for three months
<i>General Staff Salaries</i>		17,250

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Contract Staff Salaries (Incl. Casuals, Temporary)		2,300
Printing, Stationery, Photocopying and Binding		287
Travel Inland		200
Wage Rec't:	23,564	17,250
Non Wage Rec't:	3,897	2,787
Domestic Dev't:		
Donor Dev't:		
Total	27,461	20,037

Output: Probation and Welfare Support

No. of children settled	(Supporting police and probation and social welfare to register and follow up child abuse cases in all sub counties)	7 (cases of defilement were registered and followed up by police and probation and follow up in Kanara and Rwebisengo town council)
Non Standard Outputs:	Supporting police and probation and social welfare to register and follow up child abuse cases in all sub counties	Finacial and technical support was extended to Police to follow up 7 emergency cases of child abuse (2 - Kanara, 2 - Kibuuku, 2 In Kanara TC),OVC registration in all sub counties and 2 community barazas in kanara and Bweramule sub counties.
Workshops and Seminars		11,262
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	5,953	11,262
Total	5,953	11,262

Output: Adult Learning

No. FAL Learners Trained	50 (Train FAL learners in karugutu,kanara, nombe,Bweramule,Rwebisengo and Butungama)	0 (not yet trained but submitted Fal annual and quartely reports,distributed FAL instructional materials to 153 classes in the sub counties and at class.)
Non Standard Outputs:	Conduct proficiency tests for FAL learners at class level in the sub counties of Kanara,Nombe, Karugutu,Bweramule,Butungama and Rwebisengo	submitted Fal annual and quartely reports,distributed FAL instructional materials to 153 classes in the sub counties and at class
Workshops and Seminars		1,358
Travel Inland		785
Wage Rec't:		
Non Wage Rec't:	1,548	2,143
Domestic Dev't:		
Donor Dev't:		
Total	1,548	2,143

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Gender Mainstreaming**

Non Standard Outputs:	Conduct gender mainstreaming training for district staff, sub county technical staff and district councilors at Karugutu town council hall	Not implemented
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (Support Ntoroko District youth council office to conduct youth mobilisation meetings in the sub counties of Kanara, Karugutu, Nombe, Butungama, Bweramule and town councils)	1 (Supported Ntoroko District youth to mobilize youth to form a youth association, monitored youth groups to be supported by the district from Kanara, Nombe, Karugutu, and Rwebisengo)
Non Standard Outputs:	Support Ntoroko District youth council to conduct youth executive meetings	N/A
Workshops and Seminars		336
Travel Inland		940
Wage Rec't:		
Non Wage Rec't:	500	1,276
Domestic Dev't:		
Donor Dev't:		
Total	500	1,276

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(support to organised PWD groups in Kanara, Karugutu, Rwebisengo with start up capital and assistive devices.)	3 (Monitored 3 PWD groups to be supported by the district)
Non Standard Outputs:	N/A	Monitored 3 PWD groups to be supported by the district
Workshops and Seminars		0
Travel Inland		268
Wage Rec't:		
Non Wage Rec't:	2,949	268
Domestic Dev't:		
Donor Dev't:		
Total	2,949	268

Output: Work based inspections

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

Trained employees, CDOs, police and employers on labour laws and regulations related to child abuse in karugut, kanara and Rwebisengo town councils.

Workshops and Seminars		5,000
Wage Rec't:		
Non Wage Rec't:		5,000
Domestic Dev't:		
Donor Dev't:		
Total	0	5,000

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Transfer of CDD funds to all lower local government in the district to support community group projects at parish level.

CDD funds for Q1 and Q2 transfered to all LLGs (Rwebisengo, Kanara, Bweramule, Butungama, Nombe and Karugutu and Kibuku TC)

Transfers to other gov't units(current)		8,817
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,623	8,817
Donor Dev't:		0
Total	5,623	8,817

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Elections of SACCO office holders, selection of group management committees.

1 gender mainstreaming W/shop held at Kanara TC, 2 project management committees for water sources and construction of Administration block elected

Transfers to other gov't units(current)		1,442
Wage Rec't:		0
Non Wage Rec't:	6,487	1,442
Domestic Dev't:		0
Donor Dev't:		0
Total	6,487	1,442

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services*

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salary for departmental staff paid for 3 months	Salary for departmental staff paid for 3 months
	Development partners meetings/workshops attended at regional/ national and District levels.	Acquisition of office/computer consumables (Stationery, office catridge and small office)
	Acquisition of office/computer consumables (Stationery, office catridge and small office)	Departmental Co-ordination and Technical Planning meetings held.
	Departmental C	
<i>General Staff Salaries</i>		5,450
<i>Workshops and Seminars</i>		137
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		520
<i>Fuel, Lubricants and Oils</i>		68
<i>Wage Rec't:</i>	9,740	5,450
<i>Non Wage Rec't:</i>	2,312	525
<i>Domestic Dev't:</i>	304	200
<i>Donor Dev't:</i>		
Total	12,356	6,175

Output: District Planning

No of qualified staff in the Unit	0 (Planned for in Q1 and Q3)	3 (Departmental staff Planner, Population officer in place. Not yet trained as per plan.)
No of Minutes of TPC meetings	3 (TPC meetings held and minutes prepared, reviewed and passed)	3 (TPC meetings organised and held)
No of minutes of Council meetings with relevant resolutions	2 (Council meetings held at District lHead quarters, reviewing passed performance and IPFs for next F/Y)	1 (Coucil meeting held at District hQrs on budget performance and aproval of IPFs allocations to departments)
Non Standard Outputs:	Programs (LGMSD, LRDP, UNICEF, DLSP) plans, quarterly reports and accountatilities prepared and submitted to responsible Ministries, Agencies and Development Partners. LLGs integrated W/Plans and reports for LLGs of Nombe, Karugutu, Kanara, Kibuuku, R	Carried out a field apparaisal of LRDP community projects to be supported in 2012/13. Preparation and submission of Q1 LRDP report, LRDP MoU to OPM, attended an LRDP review W/shop in Mukono,
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Travel Inland</i>		1,290

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Workshops and Seminars</i>		2,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,325
<i>Domestic Dev't:</i>		330
<i>Donor Dev't:</i>		
Total	2,000	3,655
Output: Statistical data collection		
Non Standard Outputs:	Population and Housing Census Carried out in all S/Counties and TCs (Nombe, Karugutu, Karugutu TC, Kanara, Kanara TC, Rwebisengo, Rwebisengo TC, Butungama, Kibuuku TC and Bweramule)	Done in quarter 1
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	24,360	0
Total	24,360	0
Output: Demographic data collection		
Non Standard Outputs:	Bi-annual integrated Birth and Death reports in place Birth Cetificates issued to 80% under 5 years children in all S/counties	Holding review meetings with S/county Chiefs at Karurgut. Issuance of Birth Certificates during Family Health Days at Churches and Mosques in all S/counties in Kubuku TC, Karugutu TC, Kanara TC, Rwebisengo TC, Rwebisento, Butungama, Bweramule, Nombe and K
<i>Travel Inland</i>		3,116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,833	3,116
Total	8,833	3,116
Output: Operational Planning		
Non Standard Outputs:	Dissemination of Internal assessment results at Karugutu	Dissemination of Internal assessment results, update of LLGs assessment report done at Karugutu in a day meeting at Karugutu TC. Assessment done by National team, Computer collected from NPA
<i>Workshops and Seminars</i>		0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		862
Travel Inland		175
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:	1,250	1,217
Domestic Dev't:		0
Donor Dev't:		
Total	1,250	1,217

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of implementation of all District Programs at at S/county (Nombe, Karugutu, Karugutu TC, Kanara, Kanara TC, Rwebisengo, Rwebisengo TC, Butungama, Kibuuku TC and Bweramule) and Facility level	Carrying out joint Political monitoring on implementaion and maintainance status of District Projects In Karugutu TC, Bweramule, Nombe, Kanara, Rwebisengo, Butungama, Rwebisengo TC, Kanara TC and Karugutu S/County.
		Meeting with Womens diary association
Workshops and Seminars		775
Travel Inland		4,844
Fuel, Lubricants and Oils		601
Wage Rec't:		
Non Wage Rec't:	1,043	5,475
Domestic Dev't:		745
Donor Dev't:		
Total	1,043	6,220

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of Audit Staff salaries	General staff salaries paid,
	Laptop computer purchased	
	Departmental M/Cycle mentained	
	Office and computer consumables like stationery and catridges purchased	
General Staff Salaries		4,495

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Printing, Stationery, Photocopying and Binding		8
Travel Inland		220
Wage Rec't:	3,590	4,495
Non Wage Rec't:	1,690	228
Domestic Dev't:		
Donor Dev't:		
Total	5,280	4,723

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2012 (First quarter report for 2012/13 submitted)	20/01/2013 (1st Quarter audit conducted and submitted to the district council.)
No. of Internal Department Audits	1 (i) Audit reports fro the Departments and all LLGs (Rwebisengo, Butungama, Bweramure,kanara, karugutu,and Nombe, Kanara TC, Karugutu TC, Rwebisengo TC & Kibuuku TC) ii) Other institutions i.e. 20 P/schools and 3 Health Centers) carried out.)	1 (One special audit exercise conducted and submitted to council Quarterly audit conducted and submitted to district council as well)
Non Standard Outputs:	Laptop computer for the department procured. Ii) Purchase of office stationery and other consuables	Preparation of OBTsusscessfully conducted. Stationery for office Procured.. Fuel procured for tavel inland.
Travel Inland		1,108
Fuel, Lubricants and Oils		432
Wage Rec't:		
Non Wage Rec't:	1,875	1,540
Domestic Dev't:		
Donor Dev't:		
Total	1,875	1,540

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Quarterly Audit Report for TCs carried out and submitted to council and PAC	Prepared Q4 Audit reports for all TCS(Karugutu, Rwebisengo, Kanara and Kibuku submitted to PAC
Transfers to other gov't units(current)		460
Wage Rec't:		0
Non Wage Rec't:	1,400	460
Domestic Dev't:		0
Donor Dev't:		0
Total	1,400	460

Vote: 595 Ntoroko District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Audit staff (Examiners of Accounts) have been recruited for the four Town Councils.

<i>Wage Rec't:</i>	803,378	533,821
<i>Non Wage Rec't:</i>	550,282	550,282
<i>Domestic Dev't:</i>	323,371	323,371
<i>Donor Dev't:</i>		
Total	1,510,100	1,510,100

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Government policies interpreted and communicated to relevant authorities. Lawful council decisions implemented, 12 sets of TPC minutes written and decisions taken. Hold 5 national day celebrations, repaired and serviced departmental vehicles. Newly recruited staff settled, Advertisements for recruitment of District staff and procurement done. mails/communication handling subscription to internet and post office, Insurance of the newly acquired Vehicle	Held independence day celebrations at Kanara TC, Consultation on legal issues with the Solicitor General in Mbarara done, Department Staff paid their Salaries, Submission of Pay Changes Reports to MoPS done, Consultations and Workshops held with MoLG, MoFP	0	Increase in fuel prices, delayed approval of District land board
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Expenditure

211103 Allowances	64,633	18,635	28.8%
213001 Medical Expenses (To Employees)	1,000	1,000	100.0%
213002 Incapacity, death benefits and funeral expenses	2,000	153	7.7%
221009 Welfare and Entertainment	500	760	152.0%
221011 Printing, Stationery, Photocopying and Binding	2,882	3,159	109.6%
222001 Telecommunications	1,200	416	34.6%
222002 Postage and Courier	400	87	21.8%
223005 Electricity	1,200	414	34.5%
224002 General Supply of Goods and Services	1,000	2,195	219.5%
225001 Consultancy Services- Short-term	3,000	2,275	75.8%
226001 Insurances	6,000	5,403	90.1%
227001 Travel Inland	13,000	10,593	81.5%
227004 Fuel, Lubricants and Oils	15,511	18,016	116.1%
228002 Maintenance - Vehicles	12,000	18,433	153.6%
228004 Maintenance Other	1,000	109	10.9%

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	135,326	Non Wage Rec't:	81,647	Non Wage Rec't:	60.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	135,326	Total	81,647	Total	60.3%

Output: Human Resource Management

Non Standard Outputs:	District staff payroll controlled and updated and District staff appointed, deployed and motivated to do work.	District staff paid for six months, pay changes report prepared and submitted, Newly recruited staff deployed, transfers made for Nombe, HoQrs and Karugutu	0	Inadequate office space, transport means
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Expenditure

227001 Travel Inland	3,840	3,746	97.6%		
211101 General Staff Salaries	260,962	82,070	31.4%		
221009 Welfare and Entertainment	2,000	464	23.2%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,048	104.8%		
Wage Rec't:	260,962	Wage Rec't:	82,070	Wage Rec't:	31.4%
Non Wage Rec't:	8,441	Non Wage Rec't:	5,258	Non Wage Rec't:	62.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	269,403	Total	87,328	Total	32.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity Building plan in place. Training committee in place to approve trainees)	yes (2012/13 Capacity Building plan in place. Training committee in place to approve trainees)	#Error	One of the approved trainee resigned
No. (and type) of capacity building sessions undertaken	1 (Preparation of one district Capacity needs Assessment, one capacity building and recruitment plans for 2012/13 Staff training and capacity building. Career Development course for four selected officers in areas of District development)	4 (2 staff attached to Bushenyi and Kyenjojo DLGS, Induction of District Council done at District level, Assessment of CBG Plan done by District and National assessment teams,, Finance staffed trained by resource pool in records keeping at District level)	400.00	

Non Standard Outputs:

N/A

Expenditure

221003 Staff Training	16,490	6,196	37.6%
227001 Travel Inland	0	1,090	N/A

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,510	<i>Non Wage Rec't:</i>	3,868	<i>Non Wage Rec't:</i>	70.2%
<i>Domestic Dev't:</i>	13,490	<i>Domestic Dev't:</i>	3,418	<i>Domestic Dev't:</i>	25.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,000	Total	7,286	Total	38.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (% of the staff structure recruited at posted especially at District headquarters, Kibuku TC, Kanara TC, Rwebisengo TC, and Karugutu TC)	35 (% of approved staff structure appointed and deployed, Advertisement was placed for recruitment of health staff and TC staff, Short list done, and interviews held)	50.00	Busy schedule of some LLG staff such that some do not attend these meetings
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Non Standard Outputs:	Coordinated implementation of Government programmes through field visits on quartererl basis in all LLGs	2 quarterly co-ordination meeting held with S/county staff at Rwebisengo, Kanara TC and Karugutu town councils. Town clerks and S/county Chiefs attended the 6 District TPCs
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Expenditure

221005 Hire of Venue (chairs, projector etc)	200	120	60.0%		
227001 Travel Inland	4,000	2,040	51.0%		
227004 Fuel, Lubricants and Oils	2,000	1,765	88.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	3,925	Non Wage Rec't:	35.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,000	Total	3,925	Total	35.7%

Output: Public Information Dissemination

Non Standard Outputs:	Informed district leadership on information Dissemination Act, Mails and communications delivered	Display of 2 quarterly releases, District proposed structural plan, shortlisted candidates done at all LLG offices and in Public places mainly of the three TCs (Kanaara, Karugutu and Rwebisengo)	0	Vandalism by some community members
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Expenditure

227001 Travel Inland	800	845	105.6%
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	845	Non Wage Rec't:	42.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	845	Total	42.3%

Output: Office Support services

Non Standard Outputs:	Motivated support staff for efficiency and effectiveness in service delivery	Kibuuku Primarl school Staff accomodated for 6 months	0	Inadequate appropriate structures at Kibuku Centre
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Expenditure

227001 Travel Inland	2,000	320	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	320	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	320	16.0%

Output: Local Policing

Non Standard Outputs:	Security provided to the district personnel, community and their property, Have a community that is law abiding and supportive to law enforcers during law enforcement.	Community meetings held in 3 TCs of Karugutu, Rwebisengo and Kanaara	0	Communities have different time for community meetings which does not ryme with facilitators
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	499	450	90.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,999	Non Wage Rec't: 450	Non Wage Rec't: 22.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,999	Total 450	Total 22.5%

Output: Records Management

Non Standard Outputs:	Communications delivered to the target people both within the district and in Kampala and other Instituions	Opperated Mail box in F/P, delivered mails and reports to MoIG and MoFPED	0	Delays due to distance to F/P
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Expenditure

227001 Travel Inland	2,000	731	36.6%
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	731	Non Wage Rec't:	36.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	731	Total	36.6%

Output: Procurement Services

Non Standard Outputs:	office furniture and other equipments in place.	Procured office furniture, and assorted computer consumables.	0	Inadequate office space
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture	2,000		1,550		77.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,550	Non Wage Rec't:	77.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,550	Total	77.5%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Staff salaries for Kibuku TC Paid for 6 months, 6 TPC meetings held in all LLGs, Monitoring of S/county and TC projects done quarterly. Attending District (Attended OBT meeting at Karugutu) and other stakeholders(UNICEF, Save the Children, World Vision)	0	there is under staffing in LLGs, lack of appropriate transport means
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Expenditure

263104 Transfers to other gov't units(current)	652,490		64,888		9.9%
Wage Rec't:	481,514	Wage Rec't:	3,954	Wage Rec't:	0.8%
Non Wage Rec't:	161,500	Non Wage Rec't:	60,934	Non Wage Rec't:	37.7%
Domestic Dev't:	9,476	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	652,490	Total	64,888	Total	9.9%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (Not planned for)	0 (N/A)	0	N/A
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of vehicles purchased 1 (Vehicle procured on hire purchase) 2 (Installments as part payment for the purchase of the vehicle for the District chairperson done) 200.00

Non Standard Outputs:

N/A

Expenditure

231004 Transport Equipment	37,532	51,571	137.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	37,532	51,571	137.4%
Donor Dev't:		0	0.0%
Total	37,532	51,571	137.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/09/2012 (preparation and submission of annual performance report to the ministry of finance planning and Economic Development)	30/09/2013 (only one report has been produced at the end of the first quarter and submitted in ministry)	#Error	inadequate staffing levels, poor motivation strategies, lack of training and induction to newly recruited staff, lack computer skills, and in appropriate council priorities inappropriate skills
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Departmental staff salaries duty allowances and hardship allowance paid.</p> <p>Cofunding for programs (LGMSD, NAADS) effected</p> <p>coordination(meetings and field visits) in sub countie of rwebisengo, kanara,bweramule karugutu, butungama and Departmental activity done Books of Accounts procured and delived at the District Hqt</p> <p>Monthly Preparation and submission of financial accountability reports to DEC and MoFPED</p> <p>5 years revenue enhancement Plan operationalised</p> <p>Newly recruited staff trained and inducted at the district Head quarter Department equiupments maintained</p>	<p>the staff in finance were paid for six month starting from july 2021 up tyo december 2012 shillings 5000,000 has been sppent on co- funding for programs and 4 departmental meentings conducted at the district.</p>
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Expenditure

211101 General Staff Salaries	94,870	28,540	30.1%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,644	3,350	31.5%		
221007 Books, Periodicals and Newspapers	6,000	2,050	34.2%		
221011 Printing, Stationery, Photocopying and Binding	1,000	34	3.4%		
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	5,000	5,000	100.0%		
227001 Travel Inland	4,600	4,810	104.6%		
227004 Fuel, Lubricants and Oils	1,000	732	73.2%		
228002 Maintenance - Vehicles	1,000	245	24.5%		
Wage Rec't:	94,870	Wage Rec't:	28,540	Wage Rec't:	30.1%
Non Wage Rec't:	30,966	Non Wage Rec't:	16,221	Non Wage Rec't:	52.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	125,836	Total	44,761	Total	35.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	1000000 (Local service tax assessed from an collected from the areas of Karugutu,	500000 (five hundred shillings have been collected from LST from staff of Rwebiseengo	50.00	Inadquate man power, inadquate technical skills
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	Rwebisengo, and other subcounties tax payers identified) 800000 (collected from royalties, agency fees sand mining and charcoal licence,)	Karugutu and other sub counties of Ntoroko DLG) 480000 (the above fund was collected from both animal and mining activitis in sub counties of bweramule and rwebisngo .)	60.00	curruption, conivance between tax payer and Administrators and conflict of interest in the tendering process.
Value of Hotel Tax Collected	1000000 (shs collected as 300000 collected from commercial housing, 700000 collected from hotels and lodges (semuliki))	650000 (shilling s was collected from lodge and restuarant fo aperiod of two quarters)	65.00	
Non Standard Outputs:	Revenue mobilised from sub counties of Rwebisengo, kanara Butungama karugutu and Bweramule Revenue source tendered other new revenue source indentified in Rwebisengo Karugutu Kanara and Butungama sub counties Tax awereness Created in community passing of ordinances	The mobilisation meeting conducted in place of kanara , Butungama, and Rwesengo sub countuis to sensitise tax payer on legal issues and their rights aand obligations.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	70	7.0%
227001 Travel Inland	4,003	3,078	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,803	3,148	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,803	3,148	54.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/06/2013 (Draft Budget for 2013/14 prepared and laid to District Council by 30th June 2012 at District Head quarters.)	10/06/2013 (Not yet done)	#Error	in adquate skills to hand tasks, poor remuneration of staff Delays in policy implimentation , poor motivation systems curuption and conflict of interest.
Date of Approval of the Annual Workplan to the Council	15/08/2012 (Final Budget for 2012/13 prepared and presented before council for approval and District annual work plan approved at District Headquarters)	15/8/2012 (Budget was approved at District head quarters on the above dates.)	#Error	

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

13 reams of photocopying papers were procured, 3 meetings held, 300 litres procured and 4 meetings have also been held with sub county Authorities, departmental computer repaired.

Expenditure

221008 Computer Supplies and IT Services	700	220	31.4%
221011 Printing, Stationery, Photocopying and Binding	1,750	890	50.9%
221012 Small Office Equipment	200	16	7.8%
221014 Bank Charges and other Bank related costs	600	43	7.1%
227001 Travel Inland	5,250	12	0.2%
227004 Fuel, Lubricants and Oils	700	128	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,400	1,308	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,400	1,308	13.9%

Output: LG Expenditure management Services

Non Standard Outputs:	stationary and fuel for the Department procured at the district head quarter departmental meetings conducted, staff welfare paid, preparation of books of Accounts prepared.	six monthly departmental staff meeting was conducted 12 cash books 13 abstracts 21 vote books 48 payment voucher procured and one report of Audit response submitted to office of Auditor general Kampala	0	in adequate skills, poor moral and commitment to work, distance between station and place of board and inadequate staff to handle multiple tasks in the department
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	399	39.9%
221012 Small Office Equipment	400	108	27.0%
227001 Travel Inland	2,000	530	26.5%
227004 Fuel, Lubricants and Oils	500	105	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,142	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,142	28.6%

Output: LG Accounting Services

Date for submitting	15/09/2012 (Annual LG final)	15/09/2012 (15 copies of final)	#Error	lack of computer
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

annual LG final accounts to Auditor General	accounts prepared and submitted to office Auditor General in fort portal)	Accounts have been produced and sub mitted to office of Auditor General Kampala)		skills by the staff in the department, poor moral to worker little funding to the department existence of counte fite computer products delivered to stores
Non Standard Outputs:	Stationary and IT equipment procured and delivered at district Hqt Photocopying of 15 coppies of the final report and sub mission to Auditor General office	2 computer catridge and 1toner for printer has so far been procured		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	386	48.3%
222001 Telecommunications	100	500	500.0%
227001 Travel Inland	3,000	1,975	65.8%
227004 Fuel, Lubricants and Oils	100	80	80.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 4,000		Non Wage Rec't: 2,941	Non Wage Rec't: 73.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 4,000		Total 2,941	Total 73.5%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	Political interference in implementation L/revenue enhancement strategies
	purchase of books of accounts done, 10 departmental meetings done at LLg levels, consultation with District on financial matters done(review of market tendering strategy), collection and remittance of local revenue quarterly returns.	

Expenditure

263104 Transfers to other gov't units(current)	107,473	20,027	18.6%
Wage Rec't: 0		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 107,273		Non Wage Rec't: 20,027	Non Wage Rec't: 18.7%
Domestic Dev't: 200		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't: 0		Donor Dev't: 0	Donor Dev't: 0.0%
Total 107,473		Total 20,027	Total 18.6%

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	District Council functional according to guidelines	Salary for the technical and political staff paid for 3 months	0	council funding on 20% of previous locally raised Revenue is very unrealistic as it can not adequately handle all financial obligations in terms of allowances.
	Projects/programmes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, NAADS	2 political monitoring activities conducted in all the 6 Sub Counties and 4 Town Councils. 3 council sessions and 3 standing committee meetings held		

Expenditure

211101 General Staff Salaries	28,000	59,198	211.4%		
211104 Statutory salaries	0	8,540	N/A		
221001 Advertising and Public Relations	200	60	30.0%		
221009 Welfare and Entertainment	1,000	1,150	115.0%		
221011 Printing, Stationery, Photocopying and Binding	1,550	195	12.6%		
222001 Telecommunications	900	20	2.2%		
227001 Travel Inland	6,500	4,639	71.4%		
227004 Fuel, Lubricants and Oils	13,367	6,758	50.6%		
228002 Maintenance - Vehicles	8,000	3,589	44.9%		
282101 Donations	1,842	200	10.9%		
Wage Rec't:	226,622	Wage Rec't:	59,198	Wage Rec't:	26.1%
Non Wage Rec't:	34,210	Non Wage Rec't:	25,151	Non Wage Rec't:	73.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	260,832	Total	84,349	Total	32.3%

Output: LG procurement management services

0	Low budget to finance preparation of BOQs and Drawings for other advert, therefore rolled to quarter three.
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	A list of pre-qualified firms in place, 78 tenders awarded, Reports on Contracts Committee Meetings, Filed visits reports, office operations and Photos of the observable filed	Two adverts ran one in the New vision paper and another one on all public notice boards in the district
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Expenditure

227001 Travel Inland	5,300	1,906	36.0%
227004 Fuel, Lubricants and Oils	1,700	320	18.8%
211103 Allowances	5,340	2,000	37.5%
221001 Advertising and Public Relations	0	1,177	N/A
221011 Printing, Stationery, Photocopying and Binding	4,100	502	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,587	5,904	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,587	5,904	30.1%

Output: LG staff recruitment services

Non Standard Outputs:	Key position in the district both at the district headquarters and both in the sub counties and town councils filled and existing staff confirmed, promoted as a motivation strategy for efficiency and effectiveness.	6 meetings have been held to shortlist, interview and review files. 17 staff Promoted. 23 posts filled with approval from Ministry of public.	0	Reliance on external resource person due to lack of highly qualified experienced personnel in most departments.
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Expenditure

221002 Workshops and Seminars	6,000	27,011	450.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	210	10.5%
227001 Travel Inland	2,608	806	30.9%
Wage Rec't:	23,400	0	0.0%
Non Wage Rec't:	20,328	28,027	137.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,728	28,027	64.1%

Output: LG Land management services

No. of Land board meetings	8 (District Land Board Meetings held at District Headquarters Kibuku)	2 (2 meetings so far held)	25.00	Absence of the District land board delays handling of district application forms since we had to adopt the use of
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	80 (applications handled from Rwebisengo 30, Bweramule 10, Butungama 15, Kanara 15, and Kibuku 10 including respective TCs.)	2 (Lease titles for the MSL processed while that for the District land is awaiting sub-division from the old main title of the land supplier.)	2.50	Kabaorole district's board (not yet approved due to disputes- matters are still in court)
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	30	10.0%
227001 Travel Inland	1,320	1,450	109.8%
227004 Fuel, Lubricants and Oils	614	80	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,234	1,560	36.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,234	1,560	36.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly PAC reports prepared and submitted at District)	1 (PAC report prepared and presented to District Council on August 30th 2012 at District Headquarters Kibuku)	25.00	low fundinding of the committee' s activities make it to under perform. Negative feeling by some staff about the activities of the committee delay the committee's output as affected people tend to dodge most times when summoned to appear interrogation.
No. of Auditor Generals queries reviewed per LG	12 (Queries reviewed and answered by queried officers at District headquarters.)	3 (three meetings helld to examine Auditor general's and the internal audit reports for quarter 2 FY 2010/11)	25.00	
Non Standard Outputs:		fuel facilitation provided twice		

Expenditure

221002 Workshops and Seminars	2,500	2,044	81.8%
227004 Fuel, Lubricants and Oils	1,566	60	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,066	2,104	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,066	2,104	26.1%

Output: LG Political and executive oversight

0	disputes hhave failed the progress and attainment of the output
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly program reports generated from all LLG levels and town councils discussed at district level for implementation by the heads of department and sectors. Carry out Political Monitoring project levels	CAIP III program mobilised. Army barracks land wrangle settled. Chairman conduct mobilisation and monitoring in the LLG of Butungama, Rwebisengo bwermule and Kanara Sub Countie. Submitted sector reports are discussed.
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Expenditure

227001 Travel Inland	1,500	728	48.5%
227004 Fuel, Lubricants and Oils	2,500	882	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,610	40.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,610	40.2%

Output: Standing Committees Services

0

Non Standard Outputs:	8 reports produced and discussed in council sessions
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Expenditure

221002 Workshops and Seminars	7,060	5,482	77.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,360	5,482	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,360	5,482	48.3%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0

Non Standard Outputs:	20 Sectoral committess and Council sittings held at all LLGS(Rwebisengo TC, Rwebisengo S/county, Butungama, Kanara S/county Kanara TC, Bweramule, Kibuku TC, Karugutu TC, Karugutu S/county and Nombe	Town Councils of Karugutu, Rwebisengo, & Kanaara are still using the District Councils as theirs were contested in court
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Expenditure

263102 LG Unconditional grants(current)	0	25,032	N/A
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	93,634	Non Wage Rec't:	25,032	Non Wage Rec't:	26.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,634	Total	25,032	Total	26.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1392 (1225 farmers supported with food security agricultural inputs, 147 farmers supported with market oriented agriculture inputs, 20 commercial farmers supported with agriculture inputs and 20 farmers supported under DARST)	248 (farmers supported with food security (246) and Market oriented (02) agricultural inputs and technologies worth 24,094,400= inclusive of 11,960 coffee seedlings, 160 kgs beans, 22 hoes, 117 goats, 02 cattle, 34 Nase 13 cassava bags, 48 kgs G, nuts and 480 banana suckers)	17.82	Farmers have been selected except that the funds being released late (Mid Dec) disturbs the process based on the extreme seasonal variations .and now with the coming in of commodity based approach ,there is need for clear guidelines on its implementation.
No. of farmer advisory demonstration workshops	10 (10 demo workshops held in Karugutu SC, Nombe, Kibuku , Butungama , Bweramule, Karugutu TC, Rwebisengo TC , Kanara TC, Kanara SC and Rwebisengo subcounty.)	2 (banana demo workshops held in Karugutu and Kibuuku town council .)	20.00	
No. of farmers accessing advisory services	8600 (8600 farmers accessing advisory services from 46 Parishes.)	632 (farmers accessing advisory services from 46 Parishes so far in 1st and 2nd quarter)	7.35	
No. of functional Sub County Farmer Forums	10 (NAADS funds to LLGs transferred for supporting 1,329 farmers with Technologies ,LLG NAADS operations such as facilitating monitoring ,reviews as well as sensitization and mobilisation activities, FID activities and AASP's salaries plus 10 % NSSF paid)	10 (LLGs 1st and 2nd quarter transfers totalling to 367,610,015=for Tech Promotion ,LLG operations and AASP's salaries under NAADS effected out of 413,699,000= that has been received this year so far under NAADS)	100.00	

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>46 CBFs in all the 46 parishes and 10 SFFEs in all the 6 subcounties and 4 town councils in place.</p> <p>46 CBFs in all the 46 parishes facilitated and their capacity strengthen. 40 multistakeholder monitoring visits by S/county stakeholder as follows:-</p> <p>4 in Kibuku TC</p> <p>4 in Rwebisengo TC</p> <p>4 in Kanara TC</p> <p>4 in Kanara SC</p> <p>4 in Karugutu SC</p> <p>4 in Karugutu TC</p> <p>4 in Nombe SC</p> <p>4 in Bweramule SC</p> <p>4 in Butungama SC</p> <p>10 S/county reviews as follow:-</p> <p>1 in Kibuku TC</p> <p>1 in Rwebisengo TC</p> <p>1 in Kanara TC</p> <p>1 in Kanara SC</p> <p>1 in Karugutu SiC</p> <p>1 in Karugutu TC</p> <p>1 in Nombe SC</p> <p>1 in Rwebisengo SC</p> <p>1 in Bweramule SC</p> <p>1 in Butungama SC</p> <p>08 radio talk shows,</p> <p>10 MSIP committees inline with commodity based approach formed and functional as follow:-</p> <p>1 in Kibuku TC</p> <p>1 in Rwebisengo TC</p> <p>1 in Kanara TC</p> <p>1 in Kanara SC</p> <p>1 in Karugutu SiC</p> <p>1 in Karugutu TC</p> <p>1 in Nombe SC</p> <p>1 in Rwebisengo SC</p> <p>1 in Bweramule SC</p> <p>1 in Butungama SC</p> <p>40 technical audits and subcounty based quality assurance technical audits by district-SMS based technical audits as follows:-</p> <p>4 in Kibuku TC</p> <p>4 in Rwebisengo TC</p> <p>4 in Kanara TC</p> <p>4 in Kanara SC</p> <p>4 in Karugutu SC</p> <p>4 in Karugutu TC</p> <p>4 in Nombe SC</p> <p>4 in Bweramule SC</p> <p>4 in Butungama SC</p>	<p>6 CBFs in all the 46 parishes and 10 SFFEs in all the 6 subcounties and 4 town councils in place. 10 multistakeholder monitoring visits by S/county stakeholder as follows:-</p> <p>2 in Kibuku TC</p> <p>1 in Rwebisengo TC</p> <p>2 in Kanara TC</p> <p>1 in Karugutu SC</p> <p>1 in Karugutu</p>		
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	773,928	367,610	47.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	773,928	367,610	Domestic Dev't:	47.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	773,928	367,610	Total	47.5%

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

0 inadequate staff on ground to undertake the major activities

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Timely implementation of Sector programs and Projects according to Sectoral policies, preparation of Work plans and budget. Production data collected, processed and analyzed. Market information disseminated. Enhanced district revenues from production sector in the markets for fish and livestock. Consultations with MAAIF on policy matters and attending professional meetings

one farmer study tour/visits to Jinja Agricultural trade show, Office fully coordinated, staff salaries paid, vehicle/motorcycle repaired and serviced. Salaries and gratuity for the DNC, 10% NSSF employers contribution for the 01 DNC on contract. Multi stakeholders innovation platform meetings and review held and attended as well as sensitization and mobilisation work on NAADS Phase II through meetings, workshops and radio talkshows done at district and regional/national level.

04 monitoring visits of NAADS activities undertaken in 10 sub counties.

04 Financial and 04 technical audits in all the subcounties

District Adaptive research activities undertaken and 10 demos/multiplication sites established.

District NAADS Operations implemented and NAADS vehicle maintained and farmer forum activities supported

Fuel for NAADS Coordination activities in place and NAADS Vehicle maintained

Work plans and budget developed. Market information disseminated. Disease inspections and surveillance activities carried out. Consultations with MAAIF on policy matters and attending professional meetings. Office fully coordinated, staff salaries paid, veh

Expenditure

211101 General Staff Salaries	95,601	27,792	29.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51,611	16,555	32.1%

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

212101 Social Security Contributions (NSSF)	2,952	2,214	75.0%
221008 Computer Supplies and IT Services	500	460	92.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	652	50.2%
221014 Bank Charges and other Bank related costs	400	118	29.5%
222001 Telecommunications	1,200	552	46.0%
222003 Information and Communications Technology	3,281	52	1.6%
224002 General Supply of Goods and Services	5,500	3,436	62.5%
227001 Travel Inland	29,954	10,938	36.5%
227004 Fuel, Lubricants and Oils	9,507	2,104	22.1%
228002 Maintenance - Vehicles	5,600	1,394	24.9%
Wage Rec't:	95,601	Wage Rec't: 27,792	Wage Rec't: 29.1%
Non Wage Rec't:	23,091	Non Wage Rec't: 2,650	Non Wage Rec't: 11.5%
Domestic Dev't:	94,433	Domestic Dev't: 35,824	Domestic Dev't: 37.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	213,125	Total 66,266	Total 31.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None planned because of inadequate funds)	0 (N/A)	0	Late release of funds and in unadequent small instalments still a problem
Non Standard Outputs:	increased coffee and cassava production in the district hence household incomes. Sensitization and demonstrations on BBW, Coffee wilt and cassava mosaic and other crop diseases and pests in sub counties of karugutu, Bweramule and Nombe. Improved quality of agricultural inputs given to farmers	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	165	82.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 165	Non Wage Rec't: 5.5%
Domestic Dev't:	6,100	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,100	Total 165	Total 1.8%

Output: Livestock Health and Marketing

No. of livestock by type	3000 (animals in Kanara- 250	370 (livestock slaughtered as	12.33	Increasing crop and
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken in the slaughter slabs	cattle and 100 goats ,Karugutu- 700 cattle and 100 goats. Butungama - 120 cattle and 75 goats Rwebisengo - 500 cattle and 120 goats Bweramule - 200 cattle and 100 goats inspected and passed for consumption.)	follows : Kanara- 40 cattle and 40 goats ,Karugutu- 20 cattle and 20 goats. Butungama 50 cattle and 50 goats Rwebisengo -60 cattle and 30 goats Bweramule -40 cattle and 40 goats inspected and passed for consumption.)		livestock diseases esp mango fruit flies and CBPP in cattle from the congo side DRC are making disease controll a problem.recently,we got an influx of 80,000 heads of cattle crossing with CBPP and infection rate rose to slightly
No of livestock by types using dips constructed	360000 (livestock in Rwebisengo, makondo, Bweramule, Kasungu. Budiba and Nyakasenyi)	160000 (livestock using dips for ecto parasite control as follows:- 20,000 in Rwebisengo, 6,000 in makondo ,14,000 in Bweramule, 40,000 in Kasungu, Budiba and Nyakasenyi)	44.44	
No. of livestock vaccinated	220000 (Cattle, shoats and poultry vaccinated in Rwebisengo, Kanara, Karugutu, Butungama,Bweramule.)	118580 (heads of Cattle, vaccinated in Rwebisengo, Kanara, Kand ,Bweramule as follows:- 26,000 for blackquarter 31400 for Lumpy skin 59,000 for CBPP 1,180 for Rabies 1,000 for NCD)	53.90	
Non Standard Outputs:	Inspection and permitting livestock movement in livestock markets and farms in Nyakasenyi, Rwebisengo, Rwamabale, Itojo and Kyabukunguru. Increased animal production and farmers incomes in the district. Animal and poultry diseases controlled and eliminated. Motorcycle maintained and operational.Surveillance against Avian Influenza virus and other transbandry diseases.Attending meetings on related issues nationally,regionally and locally	Inspection and permitting livestock movement in livestock markets and farms in Nyakasenyi, Rwebisengo, Rwamabale, Itojo and Kyabukunguru. Increased animal production and farmers incomes in the district. Animal and poultry diseases controlled and eliminated		

Expenditure

224001 Medical and Agricultural supplies	4,600	477	10.4%
227001 Travel Inland	17,300	4,950	28.6%
227004 Fuel, Lubricants and Oils	5,820	1,670	28.7%
228002 Maintenance - Vehicles	1,250	520	41.6%

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,880	<i>Non Wage Rec't:</i>	7,140	<i>Non Wage Rec't:</i>	27.6%
<i>Domestic Dev't:</i>	5,100	<i>Domestic Dev't:</i>	477	<i>Domestic Dev't:</i>	9.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,980	Total	7,616	Total	24.6%

Output: Fisheries regulation

Quantity of fish harvested	2000 (fish On L.Albert at landing sites of Rwangra, Katanga, Ntoroko, Kanara, Kacwankumu and Kamuga in Kanara sub county and Kanara town council.)	250 (tones of fish harvested, and 2 inspections carried on landing sites for fish quality.Rwangra, Katanga, Ntoroko, Kanara, Kacwankumu and Kamuga in Kanara sub county and Kanara town council)	12.50	budgetary allocation to fisheries department is small yet many activities awaiting for implementation
No. of fish ponds stocked	4 (fish ponds in Karutugutu, Nombe, Bweramule each pond stocked with 2500 fish fries.)	0 (not yet done)	.00	
No. of fish ponds constructed and maintained	4 (ponds 2 in Nombe, 1 in Karugutu and 1 Bweramule constructed.)	1 (Training of farmers on fish management done in kanara SC and Musandama in Nombe SC)	25.00	
Non Standard Outputs:	Reduce illegal fishing practices on the lake Albert. L.Albert environment protected and fish production increased. Increasing Fish production and revenues from fisheries resource. Monitoring and supervision of BMUs. Quality assurance of fish at the landing sites.Meeting BMU's on technical issues and launching the fisheries department boat.	03 Monitoring and backstopping supervisory visit to rwangara for swearing in ceremony of BMU and handing over the BMU boat and over mid term review with ICEIDA donors over kanara landing site		

Expenditure

221014 Bank Charges and other Bank related costs	50	40	80.0%
222001 Telecommunications	100	14	14.0%
224002 General Supply of Goods and Services	3,300	2,286	69.3%
227001 Travel Inland	2,000	1,790	89.5%
227004 Fuel, Lubricants and Oils	600	315	52.5%
228002 Maintenance - Vehicles	600	600	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,802	Non Wage Rec't: 1,969	Non Wage Rec't: 70.3%
Domestic Dev't:	4,100	Domestic Dev't: 3,076	Domestic Dev't: 75.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,902	Total 5,045	Total 73.1%

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0 N/A

Non Standard Outputs:	12 months staff salaries for health workers paid in time	6 months staff salaries for health workers paid in time
	12 monthly coordination meetings conducted	6 monthly coordination meetings conducted
	4 quarterly report compiled and submitted to the MOH HQs	2 quarterly reports compiled and submitted to the MOH Hqts
	4 quarterly supervisory visits to HSD conducted.	2 quarterly supervisory visits to HSD conducted
	Vehicles and other office equipment (computers, printers repaired) and subscription to the internet	Departmental vehicle, M/cycles & compu

Expenditure

211101 General Staff Salaries	328,386	161,529	49.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	87,327	27,247	31.2%
211103 Allowances	18,513	35,481	191.7%
221002 Workshops and Seminars	140,000	10,236	7.3%
221008 Computer Supplies and IT Services	680	358	52.6%
221010 Special Meals and Drinks	3,000	1,216	40.5%
221011 Printing, Stationery, Photocopying and Binding	16,000	3,951	24.7%
221012 Small Office Equipment	2,000	695	34.8%
221014 Bank Charges and other Bank related costs	1,493	216	14.5%
227001 Travel Inland	25,526	46,231	181.1%
227004 Fuel, Lubricants and Oils	50,600	60,178	118.9%
228002 Maintenance - Vehicles	9,477	3,799	40.1%

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	328,386	<i>Wage Rec't:</i>	161,529	<i>Wage Rec't:</i>	49.2%
<i>Non Wage Rec't:</i>	122,173	<i>Non Wage Rec't:</i>	97,425	<i>Non Wage Rec't:</i>	79.7%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	10,236	<i>Domestic Dev't:</i>	102.4%
<i>Donor Dev't:</i>	247,597	<i>Donor Dev't:</i>	81,947	<i>Donor Dev't:</i>	33.1%
Total	708,156	Total	351,137	Total	49.6%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (In the health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Nrwangara HCI, I Bweramule HCII and Musandama HCII.)	6 (NMS supplies the medicine facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	100.00	NMS takes the responsibility of delivering to health facilities and the district does the monitoring.
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (The health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	6 (No tracer drugs were reported missing in the health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCI, I Bweramule HCII and Musandama HCII.)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	6 (In the health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Nrwangara HCI, I Bweramule HCII and Musandama HCII.)	6 (In the health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCI, I Bweramule HCII and Musandama HCII.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	176,689	88,345	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	177,689	88,345	49.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	177,689	88,345	49.7%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	192 (Institutional deliveries at Stella Maris HC II in Kanara TC)	60 (Institutional deliveries at Stella Maris HC II in Kanara TC)	31.25	N/A
Number of inpatients that visited the NGO hospital facility	50 (Patients admitted and treated Stella maris Health Centre II as NGO facility located in Kanara TC)	245 (Patients admitted and treated Stella maris Health Centre II located in Kanara TC)	490.00	
Number of outpatients that visited the NGO hospital facility	2520 (Patients treated at Stella Maris HC II out patient department)	935 (Patients treated at Stella Maris HC II out patient department)	37.10	

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs: Routine reports submitted to the HSD and District by Stella Mais HC II in Kanara TC

Routine reports submitted to the HSD and District by Stella Mais HC II in Kanara TC

52 Weekly reports submitted to the district
12 HMIS monthly reports submitted to the district
4 quarterly reports submitted to the district

24 Weekly reports submitted to the district
6 HMIS monthly reports submitted to the district
2 quarterly reports submitted to the district

Expenditure

263102 LG Unconditional grants(current) **9,903** 4,228 42.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,903	<i>Non Wage Rec't:</i>	4,228	<i>Non Wage Rec't:</i>	42.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,903	Total	4,228	Total	42.7%

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

%age of approved posts filled with qualified health workers	60 (% of the departmental staff structure recruited and deployed in all the H/Units (Ntoroko, Rwangara, Karugutu, Bweramule)	59 (57% of approved posts have been filled in DHO s office and six health facilities of Karugutu HC IV, Ntoroko HC III, Rwebisengo HC III, Musamdama HC II, Bweramule HC II and Rwangara HC II)	98.33	With recruitment process staffing level has increased nad hence expected improved service delivery
Number of trained health workers in health centers	60 (location of all trained health workers in all the government health facilities of Karugutu H/C IV, Rwebisengo HC III, Ntoroko HC III, Rwangara HC II Musandama HC II, and Bweramule HC II. 6 Orientation trainings of health staff on health service delivery, 12 monthly support supervision to the LLHUs and 4 quartely supervisory visits by DHT, oruentionation review meetings with VHTs, Health promotion and education services on health related issues. Procurement of uniform and other required gargets for health workers)	59 (Trained established staff in the Centrs of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	98.33	

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. of trained health related training sessions held.	40 (- sessions carried out on orientation of health workers in all the H/centres -144 CMEs conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation etc)	18 (The selected Health workers were from Karugutu HCIV , Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	45.00	
Number of outpatients that visited the Govt. health facilities.	84100 (patients visit H/units for curative health services, immunise infants, children and women in child bearing age, conduct community level outreaches for promotive and disease preventive interventions & Reviews timely delivery of drugs, adequate health staffs, health promotin and education services.)	28405 (Those are outpatients seen in the Heath Centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	33.78	
No. and proportion of deliveries conducted in the Govt. health facilities	1320 (deliveries conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII)	276 (These are deliveries conducted in Health facilities of Karugutu HCIV, Ntoroko HCIII and Rwebisengo HCIII)	20.91	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (% of villages with trained and functional VHTs and BDR registrars)	55 (% of Villages with functional VHTs in the S/Counties of Nombe, Karugutu, Bweramule, Rwebisengo, Butungama, Kanara and the Town Councils of Karugutu ,Kibuuku, Rwebisengo and Kanara)	64.71	
No. of children immunized with Pentavalent vaccine	800 (Children immunised at Ntoroko and Rwebisengo Health centres with their respective oultreaches)	1308 (Children Immunised with Pentavalent vaccine in Health centres of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII and Stalla Maris)	163.50	
Number of inpatients that visited the Govt. health facilities.	600 (patients vist and admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII expected.)	1390 (Those are inpatients number that visited in Government facilities of Ntoroko HC III Rwebisengo HCIII and Karugutu HCIV)	231.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	41,720	20,769	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,720	20,769	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,720	20,769	49.8%

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Health Co-ordination meetings held at Health centre IIIs in Rwebisengo, Kanara	0	Inadequate staffing and lack of transport means at facility levels
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Expenditure

263104 Transfers to other gov't units(current)	112,526		2,879		2.6%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,777	Non Wage Rec't:	2,879	Non Wage Rec't:	12.6%
Domestic Dev't:	12,742	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	77,007	Donor Dev't:	0	Donor Dev't:	0.0%
Total	112.526	Total	2.879	Total	2.6%

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

Non Standard Outputs:	Construction of an OPD shade, Latrine and a Kitchen at Karugutu H/centre 4,	(not yet started on) under procurement process.	0	N/A
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Expenditure

281503 Engineering and Design	1,000	1,000	100.0%
Studies and Plans for Capital Works			
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	34,747	Domestic Dev't: 1,000	Domestic Dev't: 2.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	34,747	Total 1,000	Total 2.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)	0	Delayed in procurement process
No of staff houses constructed	1 (construction of four in one staff house at Ntoroko HC III)	0 (procurement under process)	.00	
Non Standard Outputs:	Completion of staff house at Karugutu (retention)	N/A		

Expenditure

231002 Residential Buildings	119,395	7,249	6.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	119,395	Domestic Dev't: 7,249	Domestic Dev't: 6.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	119.395	Total 7.249	Total 6.1%

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	340 (Teachers are paid their salaries in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	265 (Teachers, paid their salaries in timely in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera.)	77.94	Teachers performance improved, hard to reach allowances was planned for and received. Further the process of transferring teachers to Bundibugyo who are on Ntoroko's payroll is on going.
No. of qualified primary teachers	300 (Primary teacher quified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesnene teachers.)	201 (Trained and quified primary teacher and access they hard toreach allowances in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesnene teachers.)	67.00	
Non Standard Outputs:	N/A	N/A		

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,266,542	559,401	44.2%	
211103 Allowances	334,917	80,235	24.0%	
Wage Rec't:	1,266,542	Wage Rec't: 559,401	Wage Rec't: 44.2%	
Non Wage Rec't:	334,917	Non Wage Rec't: 80,235	Non Wage Rec't: 24.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,601,459	Total 639,636	Total 39.9%	

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

No. of pupils sitting PLE	860 (pupils sat for primary Leaving examination in academic year 2012 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesenene, Kyamutema, Ntoroko, Makondo,)	865 (pupils sat for primary Leaving examination in academic year 2012 in the district in the primary of schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesenene, Kyamutema, Ntoroko, Makondo,)	100.58	UPE was timely released and timetl disbursed to government primary chools in the district However, there was under performance in respect to scholastic materials because hybrid did not supply scholastic materials to schools.
No. of Students passing in grade one	50 (Candidats passed in division 1 in Primary Leaving Examination 2012 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasonzi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangara)	50 (Pupils pass in grade 1 spread in all P7schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasonzi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, and Masaka, Rwangara . from the current figure of 32.)	100.00	
No. of student drop-outs	300 (Carry out 8 mobilization and sensitization on the and responsibilities of the parents, communities, caregivers and religious leaders at sub county and district level as measure to address dropout in primary schools)	750 (510 (3.6%) of the total enrolment are expected to drop out of school due to Low attitudes of the parents towards education, early marriages, defilement and parents shifting from the district Conducting SMC, PTA/ stakeholders meetings for creation of awareness.)	250.00	

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	13167 (Children enrolled in all primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)	12679 (Pupils retained primary schools. Timely disbursement of UPE fund to government Aided primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene to facilitate purchase of scholastic materials, items of co-curricular activities, management and administration of schools)	96.29	
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Non Standard Outputs: N/A

Expenditure

263104 Transfers to other gov't units(current)	110,100	58,509	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	110,100	58,509	53.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	110,100	58,509	53.1%

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

No. of classrooms constructed in UPE	3 (classrooms constructed in primary schools in Nyakatonzi ps)	0 (under procurement process)	.00	there is no funding source for classroom rehabilitation.
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (lack of funding source.)	0	
Non Standard Outputs:	Completion of uncompleted the construction works(Kyabukunguru PS, and Bweramule PS,) as result of budget cuts in financial year 2010/11 and 2011/2012	4 classroom completed in Kyabukunguru and Bweramule primary schools		

Expenditure

231001 Non-Residential Buildings	102,139	6,028	5.9%
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	102,139	Domestic Dev't:	6,028	Domestic Dev't:	5.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,139	Total	6,028	Total	5.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (no construction due to lack of funds for rehabilitation)	0 (N/A)	0	N/A
No. of latrine stances constructed	15 (Completion of a 5 stance lined up VIP latrines in the schools of Nyakatonzi, Bugando and Bwizibwera primary schools)	2 (5 stance latrine completed at Bugando Primary & Bwizibwera P/schools)	13.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	42,000	25,730	61.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,000	25,730	61.3%
Donor Dev't:		0	0.0%
Total	42,000	25,730	61.3%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for due to lack of funding)	0 (N/A)	0	Some contractors delayed to start works, some sites were not accessible for over 3 months
No. of teacher houses constructed	6 (A four in one staff houses and six a two stance latrines completed at Kyabukunguru, Rwensenene, Buneera, Nombe, Bwizibwera and Nyakatonzi primary schools)	6 (staff houses completed at constructed at Bwizibwera, Buneera, Nombe, Rwensenene and Kyabukunguru primary schools. Works at Nyakatonzi and Bwizibwera still on going)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	75,045	62,274	83.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,045	62,274	83.0%
Donor Dev't:		0	0.0%
Total	75,045	62,274	83.0%

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

No. of students sitting O level	250 (Candidates prepared for sitting for Ordinary	250 (Candidates prepared for sitting for Ordinary	100.00	Funds are not enough to caariy out all the
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)	examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)		activities.
No. of students passing O level	15 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)	15 (candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)	100.00	
No. of teaching and non teaching staff paid	45 (Teachers & Non teaching staff in the Secondary schools of Rwebisengo, Karugutu and Kanara secondary schools paidtheir salaries.)	45 (Teachers & Non teaching staff in the Secondary schools of Rwebisengo and Karugutu are paid their salaries Recruitment of quified secondary teachers and non teaching staff.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	114,422	44,216	38.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	

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

No. of students enrolled in USE	3 (disbursement of Universal Secondary Education to the schools of Krugutu, Rwebisenga and Kanara seed secondary schools)	1248 (Disbursement of Universal Secondary Education capitation grant to the schools of Krugutu, Rwebisenga and Kanara seed secondary schools)	41600.00	funds are not enough to cover all school activities
Non Standard Outputs:	N/A	USE Funds Transferred to Karugutu, Kanara & Rwebisengo Secondary schools		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	136,956	88,352	64.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	

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

0 Funds to carry out most of the activities

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of departmental staff salary timely</p> <p>Carrying out co-ordination meetings at school and sub county level.</p> <p>Sensitization & mobilisation conducted at Subcounty and coordinating centre levels</p> <p>Kibuuku, Rwebisengo, Karugutu, Kanara, Nombe, Bweramule, Butungama and Kamuhigi.</p> <p>Training of head teachers and D/ head teachers on Education Information Management System at District level.</p> <p>Training of SMCs PTAs and religious leaders on their roles and responsibilities</p> <p>Training of care givers and management in the ECD centre on the learning frame work at Sub county level</p> <p>carrying out radio talk shows on enrolment, Birth, Death Registration and education policies.</p> <p>Procurement of office stationery</p> <p>Procurement of office equipments i.e Lap top</p> <p>Responding to risk and emergencies</p> <p>Training to senior women and senior male teachers on safe school initiative.</p>	<p>Payment of education departmental staff salary .</p> <p>1 Coordination meeting per month with key stake holders,</p> <p>1 Mobilisation meeting per quarter per S/county and DEMIS implemented, feed back meetings on DEMIS held.</p> <p>Training of ECD care givers for 15 ECD cent</p>		like DEMIS, and training of caregivers were not released resulting into under performance.
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Expenditure

211101 General Staff Salaries	72,989	14,916	20.4%		
221002 Workshops and Seminars	21,014	2,743	13.1%		
221011 Printing, Stationery, Photocopying and Binding	14,609	6,395	43.8%		
227001 Travel Inland	30,920	10,872	35.2%		
228002 Maintenance - Vehicles	6,997	974	13.9%		
Wage Rec't:	72,989	Wage Rec't:	14,916	Wage Rec't:	20.4%
Non Wage Rec't:	13,928	Non Wage Rec't:	3,966	Non Wage Rec't:	28.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	84,256	Donor Dev't:	17,018	Donor Dev't:	20.2%
Total	171,173	Total	35,900	Total	21.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools	5 (Improved teaching methods	5 (Improved teaching methods	100.00	Funds released from
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

inspected in quarter	and child friendly environments established in schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley)	and child friendly environments established in schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley)		development partners for soft ware activities like Meetings in all learning centres and communities were carried out. However, activities like UNGEI and workshops for teachers on CSFSC were not carried out as funds were not released.
No. of tertiary institutions inspected in quarter	0 (There are no tertiary institutions)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Reports on quarterly basis teaching and learning; school administration, environment, and school support supervision.)	4 (Intergrated quarterly report on teaching and learning; school administration, environment, and school support supervision prepared and submitted and specific school reports)	100.00	
No. of primary schools inspected in quarter	58 (education institutions inspected (both government & private schools) Training /workshops and seminarson EIMS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Trainin and monitoring of child friendly initiatives in schools)	58 (Suprvision , inspection and monitoring conducted school Care givers and management commitees training on the production of low cost instrution materials and their roles and responsibilitais respectively - quarterly meeting conducted)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,673	6,395	95.8%
227001 Travel Inland	38,530	7,295	18.9%
227004 Fuel, Lubricants and Oils	26,155	636	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,406	5,171	38.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	120,777	9,155	7.6%
Total	134,183	14,326	10.7%

Output: Sports Development services

Non Standard Outputs:	Ball games, Athletics, Music Dance and Drama national and district commpetitions carried out	Funds were not realised	0	Funds were not realised for the implementation of the activiy
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Expenditure

221005 Hire of Venue (chairs, projector etc)	3,248	290	8.9%
221010 Special Meals and Drinks	12,240	4,050	33.1%
227001 Travel Inland	4,224	2,688	63.6%
227004 Fuel, Lubricants and Oils	4,224	2,700	63.9%

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	56,320	Donor Dev't:	9,728	Donor Dev't:	17.3%
Total	56,320	Total	9,728	Total	17.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary for the Departmental staff at District level paid on time District road office co-ordinated and maintained functional	Departmental staff salary paid for 6 months, the status of Roads assessment was done for all the roads in the District and critical water crossing points identified as follows; (03 in Karugutu, 06 in Bweramule, 14 in Rwebisengo 08 in Butungamo and 06 in N	0	Limited space for office accommodation renders record keeping very difficult
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Expenditure

211101 General Staff Salaries	65,064		21,516		33.1%
221011 Printing, Stationery, Photocopying and Binding	2,385		100		4.2%
227004 Fuel, Lubricants and Oils	8,723		6,707		76.9%
228002 Maintenance - Vehicles	0		4,955		N/A
Wage Rec't:	65,064	Wage Rec't:	21,516	Wage Rec't:	33.1%
Non Wage Rec't:	11,108	Non Wage Rec't:	11,762	Non Wage Rec't:	105.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,172	Total	33,278	Total	43.7%

Output: Promotion of Community Based Management in Road Maintenance

0 Low spirit of voluntarism

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Revitalisation of existing road committees for the following roads:-
 1=Rwangara-Rwwebisengo rd
 2= Nombe-Wanka rd
 3= Nyabikungu-Kyamutema rd

Revitalisation of existing road committee was done for Nyabukungu-Kyamutema, Nombe-wanka road

Formation and training new members of Road committees for the following roads:
 1= Kibuuku-Bweramule rd
 2= Kisembo Muleju rd
 3= Kachwankumu-Rwangara rd

Expenditure

221008 Computer Supplies and IT Services	500	500	100.0%
227001 Travel Inland	2,500	3,317	132.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,817	63.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,817	63.6%

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

No of bottle necks removed from CARs	10 (Transfer to LLGs 1Karugut S/C for 1.5km of Itojo-Nyambiga rd 2-NombeS/C for Nyakatoke Primary school rd and 1.5 Musandama Primary school rd 3-Kanara S/C for 7km of Kanara-Kajweka rd 4- Bweramule S/C for 5km Rwebisengo-Bweramule rd 5- Butungama S/C for 5km Rwebisengo-Kasungu rd 6-Rwebisengo S/C for 5km of Rwebise ngo-Budiba rd and Makondo-Kyabukunguru rd 7-Kanara TC for 11km town council rds 8-Karugutu TC for 11km Town Council rds 9-Kibuku TC for 11km Town Council rds	10 (lower agencies received transfers for Qtr1 and Qtr2 as follows Karugutu T.C., Kibuuku T.C., Kanara T.C., Rwebisengo T.C., Karugutu S.C., Nombe S.C., Bweramule S.C., Butungama S.C., and Kanara S.C.,)	100.00	Laxity of lower agencies to issue acknowledgement receipt of the transfers when the money wired direct to their respective accounts
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10-Rwebisengo TC for 11km town council rds)

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other gov't units(current) **326,822** 162,159 49.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	326,822	Non Wage Rec't:	162,159	Non Wage Rec't:	49.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	326,822	Total	162,159	Total	49.6%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	32 (Kms Periodically maintained i.e of 32.5km long of Rwangara-Rwebisengo road in Rwebisengo, Butungama and Kanara Sub Counties)	12 (km lower agencies received transfers as follows Karugutu T.C., Kibuuku T.C., Kanara T.C., Rwebisengo T.C., Karugutu S.C., Nombe S.C., Bweramule S.C., Butungama S.C., and Kanara S.C.)	37.50	Delay in procurement due to the disire to procure oncefor every thing for economies of scale
Length in Km of District roads routinely maintained	74 (kms of routine maintenance of 74 km of existing roads [as follows: Nombe-Wanka road (22.5km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road(12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and KachwambapItale roads in Nombe Sub counties. Periodic maintenance of 32.5km long of Rwangara-Rwebisengo road in Rwebisengo, Butungama and Kanara Sub Counties)	12 (km of Rwebisengo-Rwangara road was shaped with a motor grader and 1km of spot murring carried out)	16.22	
No. of bridges maintained	1 (Bridge Wanka at Nombe - wanka road on river Wasa)	1 (Wanka bridge crossing river Wasa along Nombe Wanka road)	100.00	
Non Standard Outputs:	Payment of previous obligation on periodic mantainance of Nombe -Wanka road	Routine maintenance of 74km of District roads not yet done, is still under procurement		

Expenditure

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other gov't units(capital) **147,918** 38,000 25.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	147,918	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	38,000	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	147,918	Total	38,000	Total	25.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 0 Delayed payments due to inadequate technical staff to prepare certificates for LLGs

Payment for the road works in Rwebisengo and Butungama S/C.

Expenditure

263104 Transfers to other gov't units(current) **737** 8,650 1173.7%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	737	Domestic Dev't:	8,650	Domestic Dev't:	1173.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	737	Total	8,650	Total	1173.7%

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

Non Standard Outputs: 0 Drafts men for archetctural designs being not employees of the district demanded for more pay than what was not budget for.

Construction and completion production office house. (6 rooms and 2 stoores) at District Headquarters designed district admistration offices at Kibuuku to accommodate technical and political staff

Expenditure

231001 Non-Residential Buildings **53,910** 1,000 1.9%

281503 Engineering and Design Studies and Plans for Capital Works **3,000** 3,000 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	58,910	Domestic Dev't:	4,000	Domestic Dev't:	6.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,910	Total	4,000	Total	6.8%

Output: Specialised Machinery and Equipment

0 Lack of a Mechanical Engineer employed b the

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Road unit (machinery and equipment and vehicles) maintained	Grader serviced twice, replacement of 3 pairs of grader blades, transporting new lorry truck offered by URF, from Kampala to Ntoroko District
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Expenditure

231004 Transport Equipment	10,000	9,038	90.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	9,038	90.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	9,038	90.4%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	10 (Km of Kyamutema - nyabikungu road)	0 (N/A)	.00	N/A
Length in Km. of rural roads constructed	23 (km Periodic maintenance of Nombe wanka road Km 12.5Km ie reinstatement of culvert, provision of culvert bridges on two river crossings. Karugutu and Nombe Sub County. Complete payment for Periodic maintenance of first phase of Nombe-Wanka road 10.0Km)	1 (Periodic spot maintenance of Nombe - Wanka road and completion of the previous year Obligation (in 2011/12))	4.35	

Non Standard Outputs:	N/A
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Expenditure

231003 Roads and Bridges	9,844	9,202	93.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,844	9,202	93.5%
Donor Dev't:		0	0.0%
Total	9,844	9,202	93.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services*

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	A functional office through payment of salary to staff, procurement of a GPS and water testing kit, internet subscription, motor vehicle/cycle repairs, supply of fuel, clearance of bank charges and assorted stationary for District Water Office	Monthly internet subscription for six months done, motor vehicle/cycle repairs, supply of fuel, clearance of bank charges and assorted stationary for District Water Office	0	The department has an old vehicle being shared with the works sector and it is always in the garage
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Expenditure

221002 Workshops and Seminars	0	4,300	N/A
221011 Printing, Stationery, Photocopying and Binding	1,600	1,407	87.9%
221017 Subscriptions	75	75	100.0%
224002 General Supply of Goods and Services	12,000	400	3.3%
227004 Fuel, Lubricants and Oils	4,029	1,552	38.5%
228002 Maintenance - Vehicles	640	607	94.8%
Wage Rec't:	24,370	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	21,044	Domestic Dev't: 8,340	Domestic Dev't: 39.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,414	Total 8,340	Total 18.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (-Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	20 (sources of safe water tested in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	40.00	Inadequate transport means.
No. of supervision visits during and after construction	6 (Supervision visits during provision of water to the following; Bweramule, Kanara, Rwebisengo, Karugutu, Butungama and Rwebisengo National consultation to submit reports to centre (MWE) and DWSSCC mtgs at District Head Quarter's Office)	6 (Supervision visits to Bunera, Kiranga, Budiba and Rwangara boreholes in Butungama S/C. Regular data collection in Karugutu and Nombe S/Cs. Borehole supervision in Mukimba, R/sengo S/C. Borehole supervision in Bugando Mujune in Bweramule S/C)	100.00	

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	50 (Kibuuku Town council Rwebisengo Town Council Kanara Town Council Karugutu Town Council -Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	20 (Water sources tested for quality in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	40.00	
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (Notices at Head Quarters at: -Kibuuku Town council -Kanara Town Council -Rwebisengo Town Council -Karugutu Town Council -Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	5 (Notices displayed at Karugutu, Kanara and Kibuuku TC)	50.00	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (Site meetings for Karugutu Rwebisengo and Kanara Town Council)	2 (Meetings held in Karugutu T/C hall)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	6,204	480	7.7%	
227001 Travel Inland	7,453	2,917	39.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,867	3,397	38.3%	
Domestic Dev't:	4,790	0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,657	3,397	24.9%	

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Corrosive and alkalinity of potential safe water sources in the flat areas of rwebisengo affects functionality of existint water sources. High dropout rate of pump attendants
No. of water pump mechanics, scheme attendants and caretakers trained	40 (All sub counties)	20 (Attendants trained, 2 per S/county. Rwebisengo, kanara, Bweramule, Butungam, Nombe, Karugutu, Karugutu TC, Rwebisengo TC, Kanara TC and Kibiku TC)	50.00	
% of rural water point sources functional (Shallow Wells)	3 (kanara and Butungama s/cs)	2 (Katanga shallow well in Kanara S/C and Kazigiso in Butungama)	66.67	
% of rural water point sources functional (Gravity Flow Scheme)	53 (tapstands in Itojo parish , karugutu s/c)	15 (tapstands in Nyabisokoma and Itojo parish , karugutu s/c)	28.30	

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	6 (Contribution to Karugutu GFS rehab to be under taken by WVI Shallow well rehab in R/sengo, Bweramule, Nombe, Kanara and Butungama Rwebisengo 2no Butungama 2no Bweramule 1no Kanara 1no)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	4,506	3,097	68.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 33,194	<i>Domestic Dev't:</i> 3,097	<i>Domestic Dev't:</i> 9.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 33,194	Total 3,097	Total 9.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	14 (WUC members trained for all the 14 new and old water points in Karugutu, Nombe, Bweramule, Rwebisengo, kanara and Nombe)	3 (Committees trained at Bweramule HC in Bweramule S/C and Ntoroko HC in kanara)	21.43	Grant for sanitation in adequate as some areas could not be covered.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Head qtrs)	10 (Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Hqtrs)	33.33	
No. of water and Sanitation promotional events undertaken	10 (Promotional events (W/shops, Radio talkshows and Drama) in Butungama, Bweramule, Kanara, Nombe and Rwebisengo sub counties)	8 (sanitation and promotional events carried out in Itojo, Busairo, Nyambiga and Karambi parishes, Karugutu S/C sanitation and promotional events carried out in Rwebisengo East - Rwebisengo TC, Mukimba - Rwebisengo -)	80.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Head qtrs)	0 (N/A)	.00	

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	6 (Kyenyanze and Budiba in Butungama S/Cs Mukimba and Rwebinyonyi in Rwebisengo S/Cs Rwensene in Karugutu S/c Bugando Mujune in Bwemule S/C)	2 (Committee formed at Rwebinyonyi borehole in R/sengo S/C Bugando Mujune in Bwemule S/C)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	6,500	2,176	33.5%	
227004 Fuel, Lubricants and Oils	3,497	714	20.4%	
228002 Maintenance - Vehicles	1,000	1,000	100.0%	
221002 Workshops and Seminars	16,000	23,116	144.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't: 9,881	Non Wage Rec't:	49.4%
Domestic Dev't:	13,997	Domestic Dev't: 2,185	Domestic Dev't:	15.6%
Donor Dev't:		Donor Dev't: 14,940	Donor Dev't:	0.0%
Total	33,997	Total 27,005	Total	79.4%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		0	Technology is new in the area. It was a bit had for the community to accept
	Solar water pumping system connected to the main grid in Ibaale parish, Rwebisengo TC, Training of water pump mechanics in Butungama done.		

Expenditure

263102 LG Unconditional grants(current)	13,293	880	6.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	888	Non Wage Rec't: 880	Non Wage Rec't:	99.1%
Domestic Dev't:	12,405	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	13,293	Total 880	Total	6.6%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	13 (1 VIP latrine at District Water Office. 12 sites of VIP latrines in all sub counties in primary schools e.g Nombe Ps, Bweramule Ps, Ntoroko Ps, Umoja Ps, kamuga Ps, Rwensene Ps, Kachwankumu Ps, Murambe Ps, Kyamutema Ps, Nyakatoke Ps, Bugando Ps and	2 (5 Stance latrines completed at Masaka and Rwebinyonyi Primary schools. Other Projects Not yet done and are still under procurement process)	15.38	N/A
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Rwamabale Ps. Construction of 4 stance lined latrine at District Head qaurters and completion of latrines at Masaka and Rwebinyonyi P/Schools.)

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Structures	192,100	21,200	11.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,875	10,600	107.3%
Donor Dev't:	210,600	11,600	5.5%
Total	220,475	22,200	10.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Siting, drilling, boreholes for Nombe, Bweramule, Butungama and Rwebisengo S/c. Payment for retention of borehole at Kanyanya, Budiba, kyanyange, Kiranga, mujuni, Bunera P/S, Rwangara P/S, Bwizibwera Nyakasenyi, Kibuku)	3 (bore holes Completed at Kanyanya, Budiba and Kyenyange Boreholes done. Balance of the rolled over funds returned the Consolidated Account (MoFPED))	33.33	N/A
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	166,697	26,297	15.8%
281502 Feasibility Studies for capital works	13,500	1,500	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	184,697	27,797	15.1%
Donor Dev't:		0	0.0%
Total	184,697	27,797	15.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for 2 staff (Environment Officer and Physical Planner) paid.	N/A	0	Conditional Grant (ENR Wetlands) and Locally Raised revenue not released to the department.
	Office Co-ordination and Assorted stationery.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	506	25.3%
227001 Travel Inland	2,000	1,090	54.5%
211101 General Staff Salaries	36,036	8,588	23.8%
Wage Rec't:	36,036	Wage Rec't: 8,588	Wage Rec't: 23.8%
Non Wage Rec't:	4,000	Non Wage Rec't: 1,596	Non Wage Rec't: 39.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,036	Total 10,184	Total 25.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (8 monitoring visits/ inspections of illegal forestry activities carried out in the whole district.)	1 (Monitoring visit/inspection on illegal forestry activities conducted in Kanara, Karugutu, Nombe and Rwebisengo S/counties)	12.50	Activity properly implemented with support from UWA and WWF staff.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	3,000	1,956	65.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 1,956	Non Wage Rec't: 65.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,000	Total 1,956	Total 65.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (trainings held and 8 wetland management committees formed in the Sub-counties of Kanara, Rwebisengo, Bweramule, Butungama, Kibuuku TC and Butungama Sub-counties.)	0 (Deffered 3rd quarter)	.00	Activity not implemented due to funds not being released to the department.
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,040	490	24.0%
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,040	Non Wage Rec't:	490	Non Wage Rec't:	24.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,040	Total	490	Total	24.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (Environmental Education and awareness done in all Sub-counties.)	0 (Deferred to 3rd quarter)	.00	Activity not implemented due to funds not being released to the department.
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	5,000		2,338		46.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,338	Non Wage Rec't:	46.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	2,338	Total	46.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Projects compliant with set environmental guidelines at S/C and District levels.)	0 (Deferred to 3rd quarter)	.00	Activity not implemented due to funds not being released to the department.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	2,375	250	10.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	250	25.0%
Domestic Dev't:	1,375	0	0.0%
Donor Dev't:		0	0.0%
Total	2,375	250	10.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Paid staff salaries at district and sub counties,prepared Integrated Plans, Budgets, quarterly reports and submitted them in time to line ministries.	Reporting/planning meeting held in F/Portal, assorted office stationary purchased, salary for departmental staff paid for six months 3 rape cases invistigated at Kibuku Primary school	0	Funding to the department from the ministry came late and thus some actiities were not implemented and fundfunding from partners did not come.	
Expenditure					
211101 General Staff Salaries	94,256	34,850		37.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,000	4,600		32.9%	
221011 Printing, Stationery, Photocopying and Binding	0	287		N/A	
227001 Travel Inland	1,501	2,481		165.3%	
Wage Rec't:	94,256	Wage Rec't:	34,850	Wage Rec't:	37.0%
Non Wage Rec't:	15,501	Non Wage Rec't:	7,368	Non Wage Rec't:	47.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	109,757	Total	42,218	Total	38.5%

Output: Probation and Welfare Support

No. of children settled	200 (children settled at S/county levels, Training sub county CPCs and CDOs on Child Protection Modules, support probation office in handling and registering emergency cases in all the 10 Subcounties., Strengthening Child Protection Committees and supporting police to follow up child abuse cases.)	17 (of which 6 were settled in their respective homes in Kanara town council. Karugutu town 11 case of defilement were registered and followed up by police and probation in Kanara and Rwebisengo town council)	8.50	Poor means of transport and delay in reporting affected reporting and follow up of child abuse cases.
Non Standard Outputs:	Training CDO'S and other CBS staff on Child Protection Modules, support probation office in handling and follow up emergency cases in all the 10 Subcounties., Strengthening Child Protection Committees and police to handle child abuse cases.	Financial and technical support was extended to Police to follow up 7 emergency cases of child abuse (2 - Kanara, 2 - Kibuuku, 2 In Kanara TC), 2 community barazas in Kanara and Bweramule sub counties.		

Expenditure

221002 Workshops and Seminars	35,948	11,559	32.2%
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	948	<i>Non Wage Rec't:</i>	297	<i>Non Wage Rec't:</i>	31.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	45,000	<i>Donor Dev't:</i>	11,262	<i>Donor Dev't:</i>	25.0%
Total	45,948	Total	11,559	Total	25.2%

Output: Adult Learning

No. FAL Learners Trained	200 (FAL learners in Karugutu, kanara, Nombe, Rwebisengo, Butungama, Bweramule,)	0 (Not yet trained)	.00	The department received support from DLSP who gave instructional materials that they distributed to 153 FAL classes in the 10 sub counties.
Non Standard Outputs:	Assesment of FAL learners will be done at sub county level ie Rwebisengo, Kanara, Nombe, Karugutu, Bweramule, Butungama and all the three town council.	assorted FAL materials submitted to all 153 FAL classes in the District		

Expenditure

221002 Workshops and Seminars	3,000	1,358	45.3%
227001 Travel Inland	1,194	785	65.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,194	2,143	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,194	2,143	34.6%

Output: Gender Mainstreaming

Non Standard Outputs:	Conduct a training of District staff, sub county extension staff, district councilors on gender mainstreaming at Karugutu sub county hall.	Trained 1 district and 10 sub county TPCs team in gender mainstreaming planning and budgeting.	0	Some TPCs members never attended
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Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,000	100.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District youth council in place and functional at district level)	1 (Supported Ntoroko District youth council to monitor and mobilize youth to start and association.)	100.00	N/A
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Ntoroko district youth council in place and doing activities as conducting executive meetings N/A

Expenditure

221002 Workshops and Seminars	1,000	336	33.6%
227001 Travel Inland	940	940	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,276	63.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,276	63.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 15 ((wheel Chairs - 5 (Karugutu & Nombe) Hearing devices - 10 (Rwebisengo Butungama and Kanara) 8 (PWD groups to be supported were monitored and followed up to ascertain their readiness) 53.33 There is a big number of PWD groups that need to be supported by the District.

Non Standard Outputs: 8 PWD groups to be supported were monitored and followed up to ascertain their readiness

Expenditure

221002 Workshops and Seminars	1,500	1,500	100.0%
227001 Travel Inland	1,000	808	80.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,792	2,308	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,792	2,308	19.6%

Output: Work based inspections

Non Standard Outputs: Support Sub county CDOs, child protection committee members ,police to conduct community mobilisation meetings and handle child abuse cases. Trained employees ,CDOs, police and employers on labour laws and regulations related to child abuse in karugut,kanara and Rwebisengo town councils. 0 Funds to support implementation of other labour activities have not yet been received from partners.

Expenditure

221002 Workshops and Seminars	10,000	5,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,408	5,000	34.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,408	5,000	34.7%

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Transfer to sub counties to support organised community groups enterprises/projects	N/A	0	Delayed inter - banking transfers for the the three Town Councils in the different bank
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Expenditure

263104 Transfers to other gov't units(current)	22,492	8,817	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,492	8,817	39.2%
Donor Dev't:		0	0.0%
Total	22,492	8,817	39.2%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2 gender mainstreaming W/shop held at Kanara TC, 2 project managaement committees for water sources and construction of Administration block elected, defilement cases in Kanara & Rwebisengo follwed up	0	N/A
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Expenditure

263104 Transfers to other gov't units(current)	25,948	2,487	9.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	25,948	2,487	9.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	25,948	2,487	9.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for the Departmental staff paid per month.	Departmental staff Salary paid for 2 quarters. Acquired office items and computer consumables like Stationery, 3 catridges, 1 camera and subscribed to internet, held 8 departmental co-ordination meetings.	0	Implemented on schedule
	Development partners meetings and W/Shops.			
	Departmental Co-ordination and Technical Planning meetings held.			
	Office operational through acquisition of office/computer consumables (Stationery, office catridge and small office)			

Expenditure

211101 General Staff Salaries	38,963	10,900	28.0%		
221002 Workshops and Seminars	3,000	517	17.2%		
221008 Computer Supplies and IT Services	1,000	400	40.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	509	50.9%		
221014 Bank Charges and other Bank related costs	166	100	60.2%		
227001 Travel Inland	3,582	1,305	36.4%		
227004 Fuel, Lubricants and Oils	2,000	68	3.4%		
Wage Rec't:	38,963	Wage Rec't:	10,900	Wage Rec't:	28.0%
Non Wage Rec't:	9,248	Non Wage Rec't:	2,254	Non Wage Rec't:	24.4%
Domestic Dev't:	1,500	Domestic Dev't:	645	Domestic Dev't:	43.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,711	Total	13,799	Total	27.8%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meeting minutes in place and Discussed.)	6 (TPC meetings organised and held)	50.00	Most of the proposed beneficiaries had not yet registered and few had bank accounts.
No of qualified staff in the Unit	3 (Staff in the department acquire respective skills.)	3 (Departmental staff Planner, Population officer in place.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Meetings held at District headquarters 2 of which are to pass the BFP, DDP and approval of Program plans)	2 (Council meetings to approve IPFS allocations for 2013/14 F/Y and passing of the 2012/13 budget)	33.33	

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Programs (LGMSD, LRDP, UNICEF, DLSP) plans, quarterly reports and accountabilities prepared and submitted to responsible Ministries, Agencies and Development Partners.</p> <p>LLGs integrated W/Plans and reports for LLGs of Nombe, Karugutu, Kanara, Kibuuku, Rwebisengo, Butungama, & Bweramule, (Including the proposed new TCs of Karugutu, Rwebisengo & Kanara prepared and submitted in time.</p> <p>Quarterly reports developed according Form B (LGoBT) format and submitted</p>	<p>District and LLG staff oriented on OBT. Fourth quarter report and draft form B submitted, LRDP 2012/13 MoU submitted, LRDP and LGMSD annual Work plans prepared and submitted. LRDP and LGMSD Q4, Q1 reports prepared and submitted. Submission of 2012/13 Work</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	385	77.0%
227001 Travel Inland	2,500	2,550	102.0%
221002 Workshops and Seminars	6,500	6,048	93.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,538	75.4%
Domestic Dev't:	1,500	1,445	96.3%
Donor Dev't:		0	0.0%
Total	11,500	8,983	78.1%

Output: Statistical data collection

		0	N/A
Non Standard Outputs:	<p>Population and Housing Census Carried out.</p> <p>Secondary Data collected and analysed and sub county and district level in all LLGS to give an updated District Profile.</p> <p>Sub county equipped with skills for data collection and analysis.</p>	<p>Secondary data on Revenue, departmental infrastructure collected and District profile updated.</p>	

Expenditure

227001 Travel Inland	11,500	993	8.6%
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	54,000	<i>Donor Dev't:</i>	993	<i>Donor Dev't:</i>	1.8%
Total	54,000	Total	993	Total	1.8%

Output: Demographic data collection

Non Standard Outputs:	Functional HMIS, BDR systems in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the three proposed TCs (Kanara, Rwebisengo & Karugutu)	2 planning/review meetings held, Holding review meetings with S/county Chiefs at Karugutu. Issuance of Birth Certificates during Family Health Days at Churches and Mosques in all S/counties in Kubuku TC, Karugutu TC, Kanara TC, Rwebisengo TC, Rwebisento,	0	There was a lot of back log of data to be entered. There is continuous change of BDR registers.
	Bi-annual integrated Birth and Death reports in place			
	Under 5 years old children registered and given Certificates. Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe.,			

Expenditure

227001 Travel Inland	8,500	6,181	72.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	37,500	<i>Donor Dev't:</i>	6,181
Total	37,500	Total	6,181
		Total	16.5%

Output: Operational Planning

Non Standard Outputs:	Programs (LGMSD, LRDP and other planning guide lines disseminated to HODs and LLGs at District head quarters.	Retreat to fill gaps at LLG and distric levels carried. Internal assessment report prepared and submitted. Collection of a Computer from NPA	0	Delaye by LLGs to respond to gaps identified during internal assessment. Some members of the National assessment seemed not to comprehend LG issues and systems
	District Internal Assessment and National Report in place.			

Expenditure

221002 Workshops and Seminars	1,500	2,232	148.8%
221011 Printing, Stationery, Photocopying and Binding	0	862	N/A
227001 Travel Inland	2,500	2,343	93.7%
227004 Fuel, Lubricants and Oils	1,000	928	92.8%

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	6,365	<i>Non Wage Rec't:</i>	115.7%
<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	6,365	Total	106.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Programmes(UNICEF, LGMSD, Eqn Grant, LRDP) implemented according to design and plan at all levels(S/county, Parish and Project)	Carrying out joint Political monitoring on implementaion and maintainance status of District Projects in all S/Counties and TCs. Meeting with Women diary group in Rwebisengo over operatinalisation of the Milk cooler	0	Vehicle break down, poor accessibility of some projects.
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Expenditure

221002 Workshops and Seminars	3,000	775	25.8%
227001 Travel Inland	9,766	7,694	78.8%
227004 Fuel, Lubricants and Oils	1,674	1,213	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,489	8,937	77.8%
Domestic Dev't:	2,951	745	25.2%
Donor Dev't:		0	0.0%
Total	14,440	9,682	67.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Late releases/transfers have caused under absorption of funds.
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Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Payment of Audit Staff District headquarters salaries

Departmental M/cycle maintained in running condition.

Office consumables (Stationery, Catridge, Cateens, Carpets) procured and utilised

Expenditure

211101 General Staff Salaries	14,360	8,990	62.6%		
221011 Printing, Stationery, Photocopying and Binding	449	188	41.8%		
227001 Travel Inland	1,700	886	52.1%		
Wage Rec't:	14,360	Wage Rec't:	8,990	Wage Rec't:	62.6%
Non Wage Rec't:	6,933	Non Wage Rec't:	1,074	Non Wage Rec't:	15.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21.293	Total	10.064	Total	47.3%

Output: Internal Audit

No. of Internal Department Audits: 4 (Audit reports fro the Departments and all LLGs (Rwebisengo, Butungama, Bweramure,kanara, karugutu,and Nombe, Kanara TC, Karugutu TC, Rwebisengo TC & Kibuuku TC) and Institutions (37 P/schools and 14 Health Centers) carried out.) 1 (At the district Headquarter) 25.00 Late release of funds.

Date of submitting Quaterly Internal Audit Reports: 15/01/2013 (Every 15th of the new quarter) 20/01/2013 (At the district Headquarter) #Error

Non Standard Outputs: Purchase of office stationery and other consuables. Departent motor cycle maintained in proper running condition. At the district Headquarter

Expenditure

227001 Travel Inland	5,230	1,974	37.7%		
227004 Fuel, Lubricants and Oils	400	797	199.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,089	Non Wage Rec't:	2,771	Non Wage Rec't:	39.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,089	Total	2,771	Total	39.1%

Vote: 595 Ntoroko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Prepared 8 (Q4 and Q1) Audit reports for all TCS(Karugutu, Rwebisengo, Kanara and Kibuku	0	Town councils are still understaffed in finance department
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Expenditure

263104 Transfers to other gov't units(current) **7,070** 810 11.5%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,070	Non Wage Rec't:	810	Non Wage Rec't:	11.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,070	Total	810	Total	11.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,238,357	Wage Rec't:	1,066,460	Wage Rec't:	32.9%
Non Wage Rec't:	2,410,742	Non Wage Rec't:	1,022,177	Non Wage Rec't:	42.4%
Domestic Dev't:	1,720,239	Domestic Dev't:	698,016	Domestic Dev't:	40.6%
Donor Dev't:	933,057	Donor Dev't:	162,824	Donor Dev't:	17.5%
Total	8,302,395	Total	2,949,477	Total	35.5%

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	25,032
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>25,032</i>
<i>LG Function: Local Statutory Bodies</i>				<i>0</i>	<i>25,032</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	25,032
LCII: Not Specified				0	25,032
Item: 263102 LG Unconditional grants(current)					
Not Specified		Not Specified	N/A	0	25,032

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		319,712	176,262
Sector: Agriculture				82,395	39,137
<i>LG Function: Agricultural Advisory Services</i>				<i>82,395</i>	<i>39,137</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,395	39,137
LCII: Butungama				82,395	39,137
Item: 263104 Transfers to other gov't units(current)					
Butungama	Subcounty headquarters	Other Transfers from Central Government	N/A	82,395	39,137
			(Quarterly Provision)		
Sector: Works and Transport				30,449	14,023
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,449</i>	<i>14,023</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,250	5,373
LCII: Butungama				6,250	5,373
Item: 263104 Transfers to other gov't units(current)					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,250	5,373
Output: Bottle necks Clearance on Community Access Roads				23,462	0
LCII: Kasungu				23,462	0
Item: 263204 Transfers to other gov't units(capital)					
Construction culvert bridge on Nyakasenye Kasungu road		Other Transfers from Central Government	N/A	23,462	0
			(Under design)		
Output: Multi sectoral Transfers to Lower Local Governments				737	8,650
LCII: Not Specified				737	8,650
Item: 263104 Transfers to other gov't units(current)					
Transfers to roads		Locally Raised Revenues	N/A	737	8,650
			(Complete)		
Sector: Education				72,408	69,184
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,408</i>	<i>69,184</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,410	1,299
LCII: kyabukunguru				7,410	1,299
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom blocks at Kyabukunguru PS		Conditional Grant to SFG	Works Underway	7,410	1,299
Output: Latrine construction and rehabilitation				14,000	14,000
LCII: Masaka				14,000	14,000
Item: 231001 Non-Residential Buildings					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		319,712	176,262
Completion of 5 stance Lined up VIP latrines at Bbwinzibwera PS	Bweramule	Conditional Grant to SFG & Donor	Completed	14,000	14,000
Output: Teacher house construction and rehabilitation				29,694	41,036
LCII: Kasungu				9,344	9,671
Item: 231002 Residential Buildings					
Completion of 1 staff house and two lined up VIP latrine at Buneera PS		Conditional Grant to SFG	Works Underway	9,344	9,671
LCII: kyabukunguru				4,746	1,852
Item: 231002 Residential Buildings					
Completion of 1 staff house and a lined up VIP latrine at Kyabukunguru primary school	Kasungu	Conditional Grant to SFG	Works Underway	4,746	1,852
LCII: Masaka				15,604	29,513
Item: 231002 Residential Buildings					
Completion of 1 staff house and two lined up VIP latrine at Bwizibwera PS		Conditional Grant to SFG	Completed	15,604	29,513
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,304	12,849
LCII: Budiba				2,391	2,179
Item: 263104 Transfers to other gov't units(current)					
Budiba PS		Conditional Grant to Primary Salaries	N/A	2,391	2,179
LCII: Butungama				3,169	2,215
Item: 263104 Transfers to other gov't units(current)					
Butugama PS		Conditional Grant to Primary Education	N/A	3,169	2,215
LCII: Kasungu				4,411	2,390
Item: 263104 Transfers to other gov't units(current)					
Buneera PS		Conditional Grant to Primary Salaries	N/A	2,005	1,071
Kasungu PS		Conditional Grant to Primary Education	N/A	2,405	1,319
LCII: kyabukunguru				2,120	1,175
Item: 263104 Transfers to other gov't units(current)					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		319,712	176,262
Kyabukunguru PS		Conditional Grant to Primary Education	N/A	2,120	1,175
LCII: Masaka				6,824	3,515
Item: 263104 Transfers to other gov't units(current)					
Maska PS		Conditional Grant to Primary Education	N/A	2,533	1,034
Bwizibwera PS		Conditional Grant to Primary Education	N/A	2,191	1,285
Masojo PS		Conditional Grant to Primary Education	N/A	2,099	1,196
LCII: Nyakasenyi				2,391	1,375
Item: 263104 Transfers to other gov't units(current)					
Nyakasenyi PS		Conditional Grant to Primary Education	N/A	2,391	1,375
Sector: Health				23,589	0
LG Function: Primary Healthcare				23,589	0
<i>Capital Purchases</i>					
Output: Other Capital				23,000	0
LCII: Masaka				23,000	0
Item: 231007 Other Structures					
LRDP Aid post		Other Transfers from Central Government	Being Procured	23,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				589	0
LCII: S/County H/Quarters				589	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to Health		Conditional Grant to	N/A	589	0
Department by LLGs		PHC - development			
Sector: Water and Environment				80,693	49,377
LG Function: Rural Water Supply and Sanitation				80,693	49,377
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				27,600	21,200
LCII: Masaka				27,600	21,200
Item: 231007 Other Structures					
Completion of VIP latrines at Masaka and Rwebinnyoni P/Schools		Unspent balances - donor	Completed	10,600	21,200
VIP latrines 2 blocks 5-stance Masajo Ps		Donor Funding	Not Started	16,500	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		319,712	176,262
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of sites of latrines in schools		Donor Funding	Not Started	500	0
Output: Borehole drilling and rehabilitation				51,093	27,297
LCII: Butungama				19,086	500
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	17,086	0
Item: 281502 Feasibility Studies for capital works					
Siting of borehole		Conditional transfer for Rural Water	Works Underway	1,500	500
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of water points		Conditional transfer for Rural Water	Works Underway	500	0
LCII: Kasungu				19,086	500
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	17,086	0
Item: 281502 Feasibility Studies for capital works					
Siting of borehole		Conditional transfer for Rural Water	Works Underway	1,500	500
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of water points		Conditional transfer for Rural Water	Works Underway	500	0
LCII: kyabukunguru				12,920	26,297
Item: 231007 Other Structures					
Payment of retention for borehole in 20/11 & 2011/12		Conditional transfer for Rural Water	Completed	12,920	26,297
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	880
LCII: S/County H/Quarters				2,000	880
Item: 263102 LG Unconditional grants(current)					
Water Department Allocations at LLG		Locally Raised Revenues	N/A	2,000	880
Sector: Social Development				4,532	0
LG Function: Community Mobilisation and Empowerment				4,532	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,622	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		319,712	176,262
LCII: kyabukunguru				3,622	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to subcounties to support CDD groups	At S/County Hqrs	LGMSD (Former LGDP)	N/A	3,622	0
Output: Multi sectoral Transfers to Lower Local Governments				910	0
LCII: S/County H/Quarters				910	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to CBS department by LLGs		Locally Raised Revenues	N/A	910	0
Sector: Justice, Law and Order				12,879	2,600
LG Function: Local Police and Prisons				12,879	2,600
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,879	2,600
LCII: S/County H/Quarters				12,879	2,600
Item: 263104 Transfers to other gov't units(current)					
Allocations to Administration by LLGs		Locally Raised Revenues	N/A	12,879	2,600
Sector: Accountability				12,767	1,940
LG Function: Financial Management and Accountability(LG)				12,767	1,940
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,767	1,940
LCII: S/County H/Quarters				12,767	1,940
Item: 263104 Transfers to other gov't units(current)					
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	N/A	12,767	1,940

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		265,321	72,471
Sector: Agriculture				94,408	36,977
<i>LG Function: Agricultural Advisory Services</i>				<i>77,848</i>	<i>36,977</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,848	36,977
LCII: Bweramule				77,848	36,977
Item: 263104 Transfers to other gov't units(current)					
Bweramule	Subcounty headquarters	Other Transfers from Central Government	N/A	77,848	36,977
			(Quarterly Provision)		
<i>LG Function: District Production Services</i>				<i>16,560</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,560	0
LCII: Bugando				6,000	0
Item: 231001 Non-Residential Buildings					
Support to dairy farming with 03 bulls,08 barbwire rolls and 500 poles		Other Transfers from Central Government	Being Procured	6,000	0
LCII: Bweramule				6,560	0
Item: 231001 Non-Residential Buildings					
Procurement and instalation of an irrigation sprinkler		Other Transfers from Central Government	Not Started	6,560	0
LCII: Haibaibale				4,000	0
Item: 231001 Non-Residential Buildings					
Support to Mujuni Beekeepers with 20 improved bee hives plus capacity building		Other Transfers from Central Government	Being Procured	4,000	0
Sector: Works and Transport				6,250	5,624
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,250</i>	<i>5,624</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,250	5,624
LCII: Bweramule				6,250	5,624
Item: 263104 Transfers to other gov't units(current)					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,250	5,624
Sector: Education				31,320	23,794
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,320</i>	<i>23,794</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,729	4,729
LCII: Bweramule				4,729	4,729
Item: 231001 Non-Residential Buildings					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		265,321	72,471
Completion of a two in one classroom block at Bweramule P/S		Other Transfers from Central Government	Completed	4,729	4,729
Output: Latrine construction and rehabilitation				14,000	11,730
LCII: Haibaibale				14,000	11,730
Item: 231001 Non-Residential Buildings					
Completion of a 5 stance lined VIP latrine at Bugando PS		Conditional Grant to SFG	Works Underway	14,000	11,730
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,591	7,335
LCII: Bugando				4,950	2,598
Item: 263104 Transfers to other gov't units(current)					
Bugando ps		Conditional Grant to Primary Education	N/A	2,040	1,105
Rwamabale		Conditional Grant to Primary Education	N/A	2,910	1,494
LCII: Bweramule				3,025	1,713
Item: 263104 Transfers to other gov't units(current)					
Bweramule PS		Conditional Grant to Primary Education	N/A	3,025	1,713
LCII: Haibaibale				2,328	1,175
Item: 263104 Transfers to other gov't units(current)					
Haibale PS		Conditional Grant to Primary Education	N/A	2,328	1,175
LCII: Rukora				2,288	1,849
Item: 263104 Transfers to other gov't units(current)					
Kabimbiri PS		Conditional Grant to Primary Education	N/A	2,288	1,849
Sector: Health				4,594	1,888
LG Function: Primary Healthcare				4,594	1,888
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,344	1,888
LCII: Bweramule				4,344	1,888
Item: 263104 Transfers to other gov't units(current)					
PHC transfers		Conditional Grant to PHC- Non wage	N/A	4,344	1,888
Output: Multi sectoral Transfers to Lower Local Governments				250	0
LCII: S/County Hqrs				250	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		265,321	72,471
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	N/A	250	0
Sector: Water and Environment				115,164	500
LG Function: Rural Water Supply and Sanitation				115,164	500
<i>Capital Purchases</i>					
Output: Other Capital				1,190	0
LCII: Rwanabale				1,190	0
Item: 231007 Other Structures					
Installation of gutters		Conditional transfer for Rural Water	Not Started	1,190	0
Output: Construction of public latrines in RGCs				33,000	0
LCII: Bweramule				16,500	0
Item: 231007 Other Structures					
VIP latrines 2 blocks 5-stance at Bweramule Ps		Donor Funding	Not Started	16,500	0
LCII: Rwanabale				16,500	0
Item: 231007 Other Structures					
VIP latrines 2 blocks 5-stance Rwanabale Ps		Donor Funding	Not Started	16,500	0
Output: Shallow well construction				6,000	0
LCII: Haibaibale				6,000	0
Item: 231007 Other Structures					
Construction of Haibale Shallow well		Conditional transfer for Rural Water	Being Procured	6,000	0
Output: Borehole drilling and rehabilitation				38,173	500
LCII: Bweramule				19,086	500
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	17,086	0
Item: 281502 Feasibility Studies for capital works					
Siting of borehole		Conditional transfer for Rural Water	Works Underway	1,500	500
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of water points		Conditional transfer for Rural Water	Works Underway	500	0
LCII: Rwanabale				19,086	0
Item: 231007 Other Structures					
Drilling of borehole in kiringa		Conditional transfer for Rural Water	Being Procured	17,086	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		265,321	72,471
Item: 281502 Feasibility Studies for capital works					
Siting of borehole		Conditional transfer for Rural Water	Being Procured	1,500	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of water points		Conditional transfer for Rural Water	Works Underway	500	0
Output: Construction of piped water supply system				36,801	0
LCII: Bweramule				36,801	0
Item: 231007 Other Structures					
Exetension of the solar puumimng waters system to 20 stands		Other Transfers from Central Government	Being Procured	26,461	0
Design of piped water scheme for Bweramule		Conditional transfer for Rural Water	Being Procured	7,950	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Design of Bweramule GFS		Conditional transfer for Rural Water	Completed	2,390	0
			(Under design)		
Sector: Social Development				3,956	0
LG Function: Community Mobilisation and Empowerment				3,956	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,956	0
LCII: Bweramule				3,956	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to subcounties to support CDD groups	At S/county Head quarters	LGMSD (Former LGDP)	N/A	3,956	0
Sector: Justice, Law and Order				7,739	3,328
LG Function: Local Police and Prisons				7,739	3,328
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,739	3,328
LCII: Not Specified				7,739	3,328
Item: 263104 Transfers to other gov't units(current)					
Allocations to Administration by LLGs		Locally Raised Revenues	N/A	7,739	3,328
Sector: Accountability				1,891	360
LG Function: Financial Management and Accountability(LG)				1,891	360
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,891	360
LCII: S/County Hqrs				1,891	360
Item: 263104 Transfers to other gov't units(current)					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		265,321	72,471
Allocations to Finance		District Unconditional	N/A	1,891	360
Department by LLGs		Grant - Non Wage			

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Ntoroko</i>		200,962	53,527
Sector: Agriculture				82,395	39,137
<i>LG Function: Agricultural Advisory Services</i>				<i>82,395</i>	<i>39,137</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,395	39,137
LCII: Ntoroko				82,395	39,137
Item: 263104 Transfers to other gov't units(current)					
Kanara SC	Subcounty headquarters	Other Transfers from Central Government	N/A	82,395	39,137
			(Quarterly Provision)		
Sector: Works and Transport				13,550	2,979
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,550</i>	<i>2,979</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,550	2,979
LCII: Kanara				4,550	2,979
Item: 263104 Transfers to other gov't units(current)					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	4,550	2,979
Output: District Roads Maintenance (URF)				9,000	0
LCII: Kanara				9,000	0
Item: 263204 Transfers to other gov't units(capital)					
Routine maintenance of Ntoroko - Kanara road		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				7,926	4,648
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,926</i>	<i>4,648</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,926	4,648
LCII: Rwangara				5,861	3,419
Item: 263104 Transfers to other gov't units(current)					
Rwangara PS		Conditional Grant to Primary Education	N/A	3,944	1,695
Umoja PS		Conditional Grant to Primary Education	N/A	1,917	1,724
LCII: Rwenyana				2,065	1,228
Item: 263104 Transfers to other gov't units(current)					
Kamuga PS		Conditional Grant to Primary Education	N/A	2,065	1,228
Sector: Health				5,015	2,920
<i>LG Function: Primary Healthcare</i>				<i>5,015</i>	<i>2,920</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,344	1,888
LCII: Kanara				4,344	1,888

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Ntoroko</i>		200,962	53,527
Item: 263104 Transfers to other gov't units(current)					
PHC transfers		Conditional Grant to PHC- Non wage	N/A	4,344	1,888
Output: Multi sectoral Transfers to Lower Local Governments				671	1,032
LCII: S/County Hqrs				671	1,032
Item: 263104 Transfers to other gov't units(current)					
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	N/A	671	1,032
Sector: Water and Environment				68,000	500
LG Function: Rural Water Supply and Sanitation				68,000	500
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Rwangara				6,000	0
Item: 231007 Other Structures					
Rain water tanks at Rwangara parish, Kanara S/C		Conditional transfer for Rural Water	Not Started	6,000	0
Output: Construction of public latrines in RGCs				50,000	500
LCII: Kanara				17,000	500
Item: 231007 Other Structures					
VIP latrines 2 blocks 5- stance Kachwankumu Ps		Donor Funding	Not Started	16,500	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of sites in schools of latrines		Donor Funding	Being Procured	500	500
LCII: Rwangara				16,500	0
Item: 231007 Other Structures					
VIP latrines 2 blocks 5- stance at Umoja Ps		Donor Funding	Not Started	16,500	0
LCII: Rwenyana				16,500	0
Item: 231007 Other Structures					
VIP latrines 2 blocks 5- stance Kamuga Ps		Donor Funding	Not Started	16,500	0
Output: Shallow well construction				12,000	0
LCII: Rwangara				6,000	0
Item: 231007 Other Structures					
Construction of Rwangara T/C Shallow well		Conditional transfer for Rural Water	Being Procured	6,000	0
LCII: Rwenyana				6,000	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Ntoroko</i>		200,962	53,527
Item: 231007 Other Structures					
Construction of Kachwankumu T/C Shallow well		Conditional transfer for Rural Water	Being Procured	6,000	0
Sector: Social Development				4,513	0
LG Function: Community Mobilisation and Empowerment				4,513	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,668	0
LCII: Ntoroko				3,668	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to subcounties to support CDD groups		LGMSD (Former LGDP)	N/A	3,668	0
Output: Multi sectoral Transfers to Lower Local Governments				845	0
LCII: S/County Hqrs				845	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to CBS department by LLGs		Locally Raised Revenues	N/A	845	0
Sector: Justice, Law and Order				6,721	1,653
LG Function: Local Police and Prisons				6,721	1,653
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,721	1,653
LCII: S/County Hqrs				6,721	1,653
Item: 263104 Transfers to other gov't units(current)					
Allocations to Administration by LLGs		Locally Raised Revenues	N/A	6,721	1,653
Sector: Accountability				12,842	1,691
LG Function: Financial Management and Accountability(LG)				12,842	1,691
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,842	1,691
LCII: S/County Hqrs				12,842	1,691
Item: 263104 Transfers to other gov't units(current)					
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	N/A	12,842	1,691

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara TC		<i>LCIV: Ntoroko</i>		540,591	123,647
Sector: Agriculture				73,300	34,817
<i>LG Function: Agricultural Advisory Services</i>				<i>73,300</i>	<i>34,817</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,300	34,817
LCII: Kanara North				73,300	34,817
Item: 263104 Transfers to other gov't units(current)					
Kanara T.C	Town council Headquarters	Other Transfers from Central Government	N/A	73,300	34,817
Sector: Works and Transport				60,702	30,880
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,702</i>	<i>30,880</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				60,702	30,880
LCII: Kanara North				60,702	30,880
Item: 263104 Transfers to other gov't units(current)					
Urban Councils-Transfers		Other Transfers from Central Government	N/A	60,702	30,880
Sector: Education				36,791	3,283
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,835</i>	<i>3,283</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,835	3,283
LCII: Kanara North				4,835	3,283
Item: 263104 Transfers to other gov't units(current)					
Ntoroko		Conditional Grant to Primary Education	N/A	4,835	3,283
<i>LG Function: Secondary Education</i>				<i>31,956</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,956	0
LCII: Kanara North				31,956	0
Item: 263104 Transfers to other gov't units(current)					
Kanara Seed secondary school		Conditional Grant to Secondary Education	N/A	31,956	0
Sector: Health				135,299	15,252
<i>LG Function: Primary Healthcare</i>				<i>135,299</i>	<i>15,252</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				119,395	7,249
LCII: Kanara South				119,395	7,249
Item: 231002 Residential Buildings					
Construction of Ntoroko HCIII staff house		Conditional Grant to PHC - development	Being Procured	112,146	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara TC		<i>LCIV: Ntoroko</i>		540,591	123,647
Completion of Karugutu HCIV staff house	Ibanda LCIII	Conditional Grant to District Hospitals	Works Underway	7,249	7,249
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				9,903	4,228
LCII: Kanara South				9,903	4,228
Item: 263102 LG Unconditional grants(current)					
Stella Maris HC II		Conditional Grant to PHC- Non wage	N/A	9,903	4,228
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	3,775
LCII: Kanara South				6,000	3,775
Item: 263104 Transfers to other gov't units(current)					
PHC transfers		Conditional Grant to PHC - development	N/A	6,000	3,775
Sector: Water and Environment				20,060	0
LG Function: Rural Water Supply and Sanitation				16,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,500	0
LCII: Kanara South				16,500	0
Item: 231007 Other Structures					
VIP latrines 2 blocks 5-stance at Ntoroko Ps		Donor Funding	Not Started	16,500	0
LG Function: Natural Resources Management				3,560	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,560	0
LCII: TC Hqrs				3,560	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	N/A	3,560	0
Sector: Social Development				12,306	3,927
LG Function: Community Mobilisation and Empowerment				12,306	3,927
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				906	2,185
LCII: kanara East				906	2,185
Item: 263104 Transfers to other gov't units(current)					
Transfer to subcounties to support CDD groups		LGMSD (Former LGDP)	N/A	906	2,185
Output: Multi sectoral Transfers to Lower Local Governments				11,400	1,742
LCII: TC Hqrs				11,400	1,742
Item: 263104 Transfers to other gov't units(current)					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara TC		<i>LCIV: Ntoroko</i>		540,591	123,647
Allocations to CBS department by LLGs		Urban Unconditional Grant - Non Wage	N/A	11,400	1,742
Sector: Justice, Law and Order				173,083	27,186
LG Function: Local Police and Prisons				173,083	27,186
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				173,083	27,186
LCII: TC Hqrs				173,083	27,186
Item: 263104 Transfers to other gov't units(current)					
Allocations to Administration by LLGs		Locally Raised Revenues	N/A	173,083	27,186
Sector: Accountability				29,050	8,303
LG Function: Financial Management and Accountability(LG)				27,180	7,693
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				27,180	7,693
LCII: TC Hqrs				27,180	7,693
Item: 263104 Transfers to other gov't units(current)					
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	N/A	27,180	7,693
LG Function: Internal Audit Services				1,870	610
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,870	610
LCII: TC Hqrs				1,870	610
Item: 263104 Transfers to other gov't units(current)					
Transfers		Urban Unconditional Grant - Non Wage	N/A	1,870	610

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu		<i>LCIV: Ntoroko</i>		184,171	47,067
Sector: Agriculture				73,300	34,817
<i>LG Function: Agricultural Advisory Services</i>				<i>73,300</i>	<i>34,817</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,300	34,817
LCII: Itojo				73,300	34,817
Item: 263104 Transfers to other gov't units(current)					
Karugutu SC	Subcounty headquarters	Other Transfers from Central Government	N/A	73,300	34,817
			(Quarterly Provision)		
Sector: Works and Transport				20,212	2,884
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,212</i>	<i>2,884</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,512	2,884
LCII: Karugutu Town Board				6,512	2,884
Item: 263104 Transfers to other gov't units(current)					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,512	2,884
Output: District Roads Maintenance (URF)				13,700	0
LCII: Itojo				7,500	0
Item: 263204 Transfers to other gov't units(capital)					
Routine maintenance of Nyabikungu Kyamutema road		Other Transfers from Central Government	N/A	7,500	0
LCII: Karugutu				6,200	0
Item: 263204 Transfers to other gov't units(capital)					
Routine maintenance of Karambi Rwamabale road		Other Transfers from Central Government	N/A	6,200	0
Sector: Education				13,766	8,501
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,766</i>	<i>8,501</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				4,195	4,195
LCII: Nyambiga				4,195	4,195
Item: 231002 Residential Buildings					
Completion of 1 staff house and two lined up VIP latrine at Rwensenene PS		Conditional Grant to SFG	Works Underway	4,195	4,195
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,571	4,306
LCII: Itojo				3,470	1,887
Item: 263104 Transfers to other gov't units(current)					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu		<i>LCIV: Ntoroko</i>		184,171	47,067
Itojo PS		Conditional Grant to Primary Salaries	N/A	3,470	1,887
LCII: Nyabikungu Item: 263104 Transfers to other gov't units(current)				3,773	1,319
Kyamutema PS		Conditional Grant to Primary Education	N/A	3,773	1,319
LCII: Nyambiga Item: 263104 Transfers to other gov't units(current)				2,328	1,101
Rwesenene PS		Conditional Grant to Primary Education	N/A	2,328	1,101
Sector: Health				4,449	0
LG Function: Primary Healthcare				4,449	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,449	0
LCII: S/county Hqrs				4,449	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	N/A	4,449	0
Sector: Water and Environment				67,959	500
LG Function: Rural Water Supply and Sanitation				67,959	500
<i>Capital Purchases</i>					
Output: Other Capital				7,500	0
LCII: Itojo				6,000	0
Item: 231007 Other Structures					
Rain water tanks at Karambi, Itojo parish at Karugutu S/C		Conditional transfer for Rural Water	Not Started	6,000	0
LCII: Nyabikungu				1,500	0
Item: 231007 Other Structures					
Installation of gutters		Conditional transfer for Rural Water	Not Started	1,500	0
Output: Construction of public latrines in RGCs				33,500	500
LCII: Itojo				16,500	0
Item: 231007 Other Structures					
VIP latrines 2 blocks 5-stance Rwesene Ps		Donor Funding	Not Started	16,500	0
LCII: Nyabikungu				17,000	500
Item: 231007 Other Structures					
VIP latrines 2 blocks 5-stance Kyamutema Ps		Donor Funding	Not Started	16,500	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu		<i>LCIV: Ntoroko</i>		184,171	47,067
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of sites in schools of latrines		Donor Funding	Being Procured	500	500
Output: Spring protection				5,000	0
LCII: Nyabikungu				2,500	0
Item: 231007 Other Structures					
Spring construction		Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Nyambiga				2,500	0
Item: 231007 Other Structures					
Spring construction		Conditional transfer for Rural Water	Being Procured	2,500	0
Output: Borehole drilling and rehabilitation				2,000	0
LCII: Nyambiga				2,000	0
Item: 281502 Feasibility Studies for capital works					
Siting of borehole		Conditional transfer for Rural Water	Being Procured	1,500	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of water points		Conditional transfer for Rural Water	Works Underway	500	0
Output: Construction of piped water supply system				19,959	0
LCII: Itojo				7,500	0
Item: 231007 Other Structures					
Design of piped water scheme for Karugutu		Conditional transfer for Rural Water	Being Procured	7,500	0
LCII: Nyabikungu				12,459	0
Item: 231007 Other Structures					
Rehabilitation of Karugutu GFS		Conditional transfer for Rural Water	Being Procured	12,459	0
Sector: Social Development				2,036	0
LG Function: Community Mobilisation and Empowerment				2,036	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,036	0
LCII: Nyabikungu				2,036	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to sub counties to support CDD groups		LGMSD (Former LGDP)	N/A	2,036	0
Sector: Justice, Law and Order				599	125
LG Function: Local Police and Prisons				599	125
<i>Lower Local Services</i>					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu		<i>LCIV: Ntoroko</i>		184,171	47,067
Output: Multi sectoral Transfers to Lower Local Governments				599	125
LCII: S/county Hqrs				599	125
Item: 263104 Transfers to other gov't units(current)					
Allocations to Administration by LLGs		Locally Raised Revenues	N/A	599	125
Sector: Accountability				1,850	240
LG Function: Financial Management and Accountability(LG)				1,850	240
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,850	240
LCII: S/county Hqrs				1,850	240
Item: 263104 Transfers to other gov't units(current)					
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	N/A	1,850	240

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu TC		<i>LCIV: Ntoroko</i>		501,333	93,425
Sector: Agriculture				77,848	36,977
<i>LG Function: Agricultural Advisory Services</i>				<i>77,848</i>	<i>36,977</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,848	36,977
LCII: Karugutu Central				77,848	36,977
Item: 263104 Transfers to other gov't units(current)					
Karugutu T.C	Town council Headquarters	Other Transfers from Central Government	N/A	77,848	36,977
			(Quarterly Provision)		
Sector: Works and Transport				70,015	35,344
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,015</i>	<i>35,344</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				70,015	35,344
LCII: Karugutu Central				70,015	35,344
Item: 263104 Transfers to other gov't units(current)					
Urban Councils-Transfers		Other Transfers from Central Government	N/A	70,015	35,344
Sector: Education				74,932	9,649
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,932</i>	<i>9,649</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,932	9,649
LCII: Karugutu Central				12,547	5,731
Item: 263104 Transfers to other gov't units(current)					
Kasozi SDA PS		Conditional Grant to Primary Education	N/A	4,612	2,044
Karugutu PS		Conditional Grant to Primary Education	N/A	4,898	2,266
Nyabisokoma		Conditional Grant to Primary Education	N/A	3,036	1,422
LCII: Karugutu North				4,116	2,315
Item: 263104 Transfers to other gov't units(current)					
Ibanda PS		Conditional Grant to Primary Education	N/A	4,116	2,315
LCII: Kyabandara A				3,270	1,603
Item: 263104 Transfers to other gov't units(current)					
Kyabandara PS		Conditional Grant to Primary Education	N/A	3,270	1,603
LG Function: Secondary Education				55,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,000	0
LCII: Karugutu Central				55,000	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu TC		<i>LCIV: Ntoroko</i>		501,333	93,425
Item: 263104 Transfers to other gov't units(current)					
Karugutu secondary school		Conditional Grant to Secondary Education	N/A	55,000	0
Sector: Health				105,523	8,555
LG Function: Primary Healthcare				105,523	8,555
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				34,747	1,000
LCII: Karugutu Central				34,747	1,000
Item: 231001 Non-Residential Buildings					
Construction of a shade, Latrine and a Kitchen at Karugutu H/Centre 4		LGMSD (Former LGDP)	Being Procured	33,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Dessigns for the Shed, Kitchen and a latrine		LGMSD (Former LGDP)	Completed	1,000	1,000
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring of a shed, latrine, and a kitchen		LGMSD (Former LGDP)	Completed	747	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,688	7,555
LCII: Karugutu Central				16,688	7,555
Item: 263104 Transfers to other gov't units(current)					
PHC transfers		Conditional Grant to PHC - development	N/A	16,688	7,555
Output: Multi sectoral Transfers to Lower Local Governments				54,088	0
LCII: Not Specified				54,088	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	N/A	54,088	0
Sector: Water and Environment				3,200	0
LG Function: Natural Resources Management				3,200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,200	0
LCII: TC Hqrs				3,200	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	N/A	3,200	0
Sector: Social Development				948	2,000
LG Function: Community Mobilisation and Empowerment				948	2,000

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu TC		<i>LCIV: Ntoroko</i>		501,333	93,425
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				948	2,000
LCII: Karugutu North				948	2,000
Item: 263104 Transfers to other gov't units(current)					
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	N/A	948	2,000
Sector: Justice, Law and Order				147,378	0
LG Function: Local Police and Prisons				147,378	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				147,378	0
LCII: TC Hqrs				147,378	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to Administration by LLGs		Locally Raised Revenues	N/A	147,378	0
Sector: Accountability				21,490	900
LG Function: Financial Management and Accountability(LG)				19,490	900
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,490	900
LCII: TC Hqrs				19,490	900
Item: 263104 Transfers to other gov't units(current)					
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	N/A	19,490	900
LG Function: Internal Audit Services				2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: TC Hqrs				2,000	0
Item: 263104 Transfers to other gov't units(current)					
Transfers		Urban Unconditional Grant - Non Wage	N/A	2,000	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		593,811	147,675
Sector: Agriculture				133,650	34,817
LG Function: Agricultural Advisory Services				73,300	34,817
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,300	34,817
LCII: Kibuuku North				73,300	34,817
Item: 263104 Transfers to other gov't units(current)					
Kibuuku TC	Town council Headquarters	Other Transfers from Central Government	N/A	73,300	34,817
			(Quarterly Provision)		
LG Function: District Production Services				60,350	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,350	0
LCII: TC Hqrs				60,350	0
Item: 231001 Non-Residential Buildings					
Construction of departmental office block at headquarters		Other Transfers from Central Government	Not Started	60,350	0
Sector: Works and Transport				225,458	50,138
LG Function: District, Urban and Community Access Roads				225,458	50,138
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				58,910	4,000
LCII: Kibuuku North				58,910	4,000
Item: 231001 Non-Residential Buildings					
Construction of Doctors office at District Head quarters		Unspent balances – Locally Raised Revenues	Being Procured	53,910	1,000
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Designs and generation of Bids and BOQs		Unspent balances – Locally Raised Revenues	Completed	3,000	3,000
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and supervision of construction of DHO's house		Unspent balances – Locally Raised Revenues	Not Started	2,000	0
Output: Specialised Machinery and Equipment				10,000	9,038
LCII: Kibuuku West				10,000	9,038
Item: 231004 Transport Equipment					
Maintenance of roads equipment and vehicles in good running condition	District Headquarters	Other Transfers from Central Government	Completed	10,000	9,038
<i>Lower Local Services</i>					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		593,811	147,675
Output: Community Access Road Maintenance (LLS)				76,548	37,100
LCII: Kibuuku West				76,548	37,100
Item: 263104 Transfers to other gov't units(current)					
Urban Councils- Transfers		Other Transfers from Central Government	N/A	76,548	37,100
Output: Bottle necks Clearance on Community Access Roads				80,000	0
LCII: Kibuuku North				80,000	0
Item: 263204 Transfers to other gov't units(capital)					
Comp'letion of Kiyanja Bridge		Other Transfers from Central Government	N/A	80,000	0
(Unde review)					
Sector: Education				2,973	1,696
LG Function: Pre-Primary and Primary Education				2,973	1,696
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,973	1,696
LCII: Kibuuku East				2,973	1,696
Item: 263104 Transfers to other gov't units(current)					
Kibuuku PS		Conditional Grant to Primary Education	N/A	2,973	1,696
Sector: Health				4,000	0
LG Function: Primary Healthcare				4,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,000	0
LCII: TC Hqrs				4,000	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	N/A	4,000	0
Sector: Water and Environment				30,641	0
LG Function: Rural Water Supply and Sanitation				28,641	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				26,375	0
LCII: kibuuku South				26,375	0
Item: 231001 Non-Residential Buildings					
Construction of 4 stance pit latrine toilet at the District and an Ecosan latrine at Kibuku		Unspent balances - donor, DWCG	Not Started	26,375	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,266	0
LCII: TC Hqrs				2,266	0
Item: 263102 LG Unconditional grants(current)					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		593,811	147,675
Water Department		Locally Raised	N/A	2,266	0
Allocations at LLG		Revenues			
<i>LG Function: Natural Resources Management</i>				2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: TC Hqrs				2,000	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	N/A	2,000	0
Sector: Social Development				5,543	2,605
<i>LG Function: Community Mobilisation and Empowerment</i>				5,543	2,605
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				706	2,365
LCII: kibuuku South				706	2,365
Item: 263104 Transfers to other gov't units(current)					
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	N/A	706	2,365
Output: Multi sectoral Transfers to Lower Local Governments				4,837	240
LCII: TC Hqrs				4,837	240
Item: 263104 Transfers to other gov't units(current)					
Allocations to CBS department by LLGs		Urban Unconditional Grant - Non Wage	N/A	4,837	240
Sector: Justice, Law and Order				144,457	5,714
<i>LG Function: Local Police and Prisons</i>				144,457	5,714
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				144,457	5,714
LCII: TC Hqrs				144,457	5,714
Item: 263104 Transfers to other gov't units(current)					
Allocations to Administration by LLGs		Locally Raised Revenues	N/A	144,457	5,714
Sector: Public Sector Management				37,532	51,571
<i>LG Function: District and Urban Administration</i>				37,532	51,571
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				37,532	51,571
LCII: kibuuku South				37,532	51,571
Item: 231004 Transport Equipment					
Double Cabin Vehicle		Unspent balances – UnConditional Grants	Completed	37,532	51,571
Sector: Accountability				9,557	1,134

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		593,811	147,675
<i>LG Function: Financial Management and Accountability(LG)</i>				8,357	934
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,357	934
LCII: TC Hqrs				8,357	934
Item: 263104 Transfers to other gov't units(current)					
Allocations to Finance		Urban Unconditional	N/A	8,357	934
Department by LLGs		Grant - Non Wage			
<i>LG Function: Internal Audit Services</i>				1,200	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,200	200
LCII: TC Hqrs				1,200	200
Item: 263104 Transfers to other gov't units(current)					
Transfers		Urban Unconditional	N/A	1,200	200
		Grant - Non Wage			

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		414,647	73,743
Sector: Agriculture				114,217	36,977
LG Function: Agricultural Advisory Services				77,848	36,977
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,848	36,977
LCII: Nombe				77,848	36,977
Item: 263104 Transfers to other gov't units(current)					
Nombe SC	Subcounty headquarters	Other Transfers from Central Government	N/A	77,848	36,977
			(Quarterly Provision)		
LG Function: District Production Services				36,369	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				36,369	0
LCII: Nombe				36,369	0
Item: 231001 Non-Residential Buildings					
Construction of a Market shelter 20 X 18 ft with quadrangle and 02 stance latrine		Other Transfers from Central Government	Not Started	36,369	0
Sector: Works and Transport				30,364	11,431
LG Function: District, Urban and Community Access Roads				30,364	11,431
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				9,844	9,202
LCII: Nombe				9,844	9,202
Item: 231003 Roads and Bridges					
Complete obligation of first phase of Nombe - Wanka		Unspent balances – Other Government Transfers	Completed	9,844	9,202
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,512	2,229
LCII: Nombe				6,512	2,229
Item: 263104 Transfers to other gov't units(current)					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,512	2,229
Output: District Roads Maintenance (URF)				14,008	0
LCII: Nyakatoke				14,008	0
Item: 263204 Transfers to other gov't units(capital)					
Previous obligations on Nombe Wanka Road		Other Transfers from Central Government	N/A	6,000	0
Routine maintenance of Nombe Wanka roa		Other Transfers from Central Government	N/A	8,008	0
Sector: Education				163,874	23,447
LG Function: Pre-Primary and Primary Education				163,874	23,447

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		414,647	73,743
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,000	0
LCII: Nombe				90,000	0
Item: 231001 Non-Residential Buildings					
Construction of a three in one classroom blk at Nyakatonzi p/s	Kyabukunguru	Conditional Grant to SFG	Being Procured	90,000	0
Output: Latrine construction and rehabilitation				14,000	0
LCII: Nombe				14,000	0
Item: 231001 Non-Residential Buildings					
Complition of a 5 stance lined VIP latrine at Nyakatonzi PS	Budiba	Conditional Grant to SFG	Being Procured	14,000	0
Output: Teacher house construction and rehabilitation				41,156	17,043
LCII: Nombe				41,156	17,043
Item: 231002 Residential Buildings					
Complition of 1 staff house and two lined up VIP latrine at Nyakatonzi PS		Conditional Grant to SFG	Works Underway	36,032	15,078
Complition of 1 staff house and two lined up VIP latrine at Nombe PS	Nombe	Conditional Grant to SFG	Works Underway	5,124	1,965
Output: Provision of furniture to primary schools				2,840	0
LCII: Kyabandara				2,840	0
Item: 231006 Furniture and Fixtures					
Procurement and supply of furniture to Nyakatonzi PS		Conditional Grant to SFG	Works Underway	2,840	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,878	6,404
LCII: Kyabandara				1,929	961
Item: 263104 Transfers to other gov't units(current)					
Nyakatonzi PS		Conditional Grant to Primary Education	N/A	1,929	961
LCII: Musandama				4,447	1,761
Item: 263104 Transfers to other gov't units(current)					
Musandama PS		Conditional Grant to Primary Education	N/A	4,447	1,761
LCII: Nombe				5,541	2,550
Item: 263104 Transfers to other gov't units(current)					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		414,647	73,743
Murambe PS		Conditional Grant to Primary Education	N/A	2,642	1,452
Nombe PS		Conditional Grant to Primary Education	N/A	2,899	1,098
LCII: Nyakatoke				3,961	1,131
Item: 263104 Transfers to other gov't units(current)					
Nyakatoke PS		Conditional Grant to Primary Education	N/A	3,961	1,131
Sector: Health				33,406	1,888
LG Function: Primary Healthcare				33,406	1,888
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,344	1,888
LCII: Musandama				4,344	1,888
Item: 263104 Transfers to other gov't units(current)					
PHC transfers		Conditional Grant to PHC - development	N/A	4,344	1,888
Output: Multi sectoral Transfers to Lower Local Governments				29,062	0
LCII: S/County Hqrs				29,062	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	N/A	29,062	0
Sector: Water and Environment				59,086	0
LG Function: Rural Water Supply and Sanitation				59,086	0
<i>Capital Purchases</i>					
Output: Other Capital				1,500	0
LCII: Nombe				1,500	0
Item: 231007 Other Structures					
Installation of gutters		Conditional transfer for Rural Water	Not Started	1,500	0
Output: Construction of public latrines in RGCs				33,500	0
LCII: Kyabandara				16,500	0
Item: 231007 Other Structures					
VIP latrines 2 blocks 5-stance at Murambe Ps		Donor Funding	Not Started	16,500	0
LCII: Nombe				500	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of sites in schools of latrines		Donor Funding	Not Started	500	0
LCII: Nyakatoke				16,500	0
Item: 231007 Other Structures					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		414,647	73,743
VIP latrines 2 blocks 5-stance Nyakatooke Ps		Donor Funding	Not Started	16,500	0
Output: Spring protection				5,000	0
LCII: Musandama				2,500	0
Item: 231007 Other Structures					
Spring construction		Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Nombe				2,500	0
Item: 231007 Other Structures					
Spring construction		Conditional transfer for Rural Water	Being Procured	2,500	0
Output: Borehole drilling and rehabilitation				19,086	0
LCII: Nombe				19,086	0
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	17,086	0
Item: 281502 Feasibility Studies for capital works					
Siting of borehole		Conditional transfer for Rural Water	Being Procured	1,500	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of water points		Conditional transfer for Rural Water	Works Underway	500	0
Sector: Social Development				7,001	0
LG Function: Community Mobilisation and Empowerment				7,001	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,500	0
LCII: Nombe				3,500	0
Item: 231005 Machinery and Equipment					
Carpentry tools to Baluku and sons		Other Transfers from Central Government	Being Procured	3,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,501	0
LCII: Musandama				3,501	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to sub counties to support CDD groups		LGMSD (Former LGDP)	N/A	3,501	0
Sector: Justice, Law and Order				3,289	0
LG Function: Local Police and Prisons				3,289	0
<i>Lower Local Services</i>					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		414,647	73,743
Output: Multi sectoral Transfers to Lower Local Governments				3,289	0
LCII: S/County Hqrs				3,289	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to Administration by LLGs		Locally Raised Revenues	N/A	3,289	0
Sector: Accountability				3,410	0
LG Function: Financial Management and Accountability(LG)				3,410	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,410	0
LCII: S/County Hqrs				3,410	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	N/A	3,410	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo		<i>LCIV: Ntoroko</i>		366,106	91,939
Sector: Agriculture				90,895	39,137
<i>LG Function: Agricultural Advisory Services</i>				<i>82,395</i>	<i>39,137</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,395	39,137
LCII: Rwebisengo Central				82,395	39,137
Item: 263104 Transfers to other gov't units(current)					
Rwebisengo SC	Subcounty headquarters	Other Transfers from Central Government	N/A	82,395	39,137
			(Quarterly Provision)		
<i>LG Function: District Production Services</i>				<i>8,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,500	0
LCII: Rwebisengo Central				8,500	0
Item: 231001 Non-Residential Buildings					
Support to Rwebisengo dairy association with a processing equipment of a generator and packaging materials		Other Transfers from Central Government	Being Procured	8,500	0
Sector: Works and Transport				152,922	40,884
<i>LG Function: District, Urban and Community Access Roads</i>				<i>152,922</i>	<i>40,884</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,250	2,884
LCII: Rwebisengo Central				15,250	2,884
Item: 263104 Transfers to other gov't units(current)					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	15,250	2,884
Output: Bottle necks Clearance on Community Access Roads				26,462	0
LCII: Mukimba				26,462	0
Item: 263204 Transfers to other gov't units(capital)					
Design of the two bridges and Monitoring of Nyakasenyi and Kanyamukura Curlvert bridge		Other Transfers from Central Government	N/A	3,000	0
			(In progress)		
Rehabilitation of Kanyamukura Curlvert bridge		Other Transfers from Central Government	N/A	23,462	0
			(Under design)		
Output: District Roads Maintenance (URF)				111,210	38,000
LCII: Harukoba				111,210	38,000
Item: 263204 Transfers to other gov't units(capital)					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo		<i>LCIV: Ntoroko</i>		366,106	91,939
Periodic maintenance of Rwebisengo Rwangaar road		Other Transfers from Central Government	N/A	111,210	38,000
Sector: Education				7,781	4,334
LG Function: Pre-Primary and Primary Education				7,781	4,334
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,781	4,334
LCII: Kiranga				3,882	2,122
Item: 263104 Transfers to other gov't units(current)					
Kanyamukura PS		Conditional Grant to Primary Education	N/A	1,840	1,101
Kiranga PS		Conditional Grant to Primary Education	N/A	2,042	1,021
LCII: Makonda				3,899	2,212
Item: 263104 Transfers to other gov't units(current)					
Makondo		Conditional Grant to Primary Education	N/A	3,899	2,212
Sector: Health				150	1,847
LG Function: Primary Healthcare				150	1,847
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				150	1,847
LCII: S/county Hqrs				150	1,847
Item: 263104 Transfers to other gov't units(current)					
Allocations to Health Department by LLGs		District Unconditional Grant - Non Wage	N/A	150	1,847
Sector: Water and Environment				79,372	0
LG Function: Rural Water Supply and Sanitation				79,372	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				74,345	0
LCII: Harukoba				19,086	0
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	17,086	0
Item: 281502 Feasibility Studies for capital works					
Siting of borehole		Conditional transfer for Rural Water	Being Procured	1,500	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of water points		Conditional transfer for Rural Water	Works Underway	500	0
LCII: Kiranga				17,086	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo		<i>LCIV: Ntoroko</i>		366,106	91,939
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	17,086	0
LCII: Majumba				19,086	0
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	17,086	0
Item: 281502 Feasibility Studies for capital works					
Siting of borehole		Conditional transfer for Rural Water	Being Procured	1,500	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of water points		Conditional transfer for Rural Water	Works Underway	500	0
LCII: Makonda				17,086	0
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	17,086	0
LCII: Mukimba				2,000	0
Item: 281502 Feasibility Studies for capital works					
Siting of borehole		Conditional transfer for Rural Water	Being Procured	1,500	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of water points		Conditional transfer for Rural Water	Works Underway	500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,027	0
LCII: S/county Hqrs				5,027	0
Item: 263102 LG Unconditional grants(current)					
Water Department Allocations at LLG		Locally Raised Revenues	N/A	5,027	0
Sector: Social Development				20,836	505
LG Function: Community Mobilisation and Empowerment				20,836	505
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				15,500	0
LCII: Harukoba				4,000	0
Item: 231005 Machinery and Equipment					
Saloon equipment to Muhumuza Unisex saloon of Harukoba		Other Transfers from Central Government	Being Procured	4,000	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo		<i>LCIV: Ntoroko</i>		366,106	91,939
LCII: Mukimba				4,000	0
Item: 231005 Machinery and Equipment					
8 Sawing machines to Barokole Tailoring group		Other Transfers from Central Government	Being Procured	4,000	0
LCII: Rwebisengo Central				7,500	0
Item: 231005 Machinery and Equipment					
Generator Welding machine to Rwebisengo metal workers		Other Transfers from Central Government	Being Procured	7,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,336	0
LCII: Kiranga				2,336	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	N/A	2,336	0
Output: Multi sectoral Transfers to Lower Local Governments				3,000	505
LCII: S/county Hqrs				3,000	505
Item: 263104 Transfers to other gov't units(current)					
Allocations to CBS department by LLGs		District Unconditional Grant - Non Wage	N/A	3,000	505
(Q1 Dpt. Funding)					
Sector: Justice, Law and Order				1,325	2,344
LG Function: Local Police and Prisons				1,325	2,344
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,325	2,344
LCII: S/county Hqrs				1,325	2,344
Item: 263104 Transfers to other gov't units(current)					
Allocations to Administration by LLGs		Locally Raised Revenues	N/A	1,325	2,344
Sector: Accountability				12,825	2,888
LG Function: Financial Management and Accountability(LG)				12,825	2,888
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,825	2,888
LCII: S/County Hqrs				12,825	2,888
Item: 263104 Transfers to other gov't units(current)					
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	N/A	12,825	2,888

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo TC		<i>LCIV: Ntoroko</i>		417,433	107,046
Sector: Agriculture				85,083	34,817
<i>LG Function: Agricultural Advisory Services</i>				<i>73,300</i>	<i>34,817</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,300	34,817
LCII: Rwebisengo Central				73,300	34,817
Item: 263104 Transfers to other gov't units(current)					
Rwebisengo T.C	Town council Headquarters	Other Transfers from Central Government	N/A	73,300	34,817
			(Quarterly Provision)		
<i>LG Function: District Production Services</i>				<i>11,783</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				11,783	0
LCII: Rwebisengo East				11,783	0
Item: 231005 Machinery and Equipment					
Repairing of the milk plant at Rwebisengo Vet centre		Unspent balances – UnConditional Grants	Being Procured	11,783	0
Sector: Works and Transport				74,233	36,863
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,233</i>	<i>36,863</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				74,233	36,863
LCII: Rwebisengo North				74,233	36,863
Item: 263104 Transfers to other gov't units(current)					
Urban Councils-Transfers		Other Transfers from Central Government	N/A	74,233	36,863
Sector: Education				57,309	4,005
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,309</i>	<i>4,005</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,309	4,005
LCII: Rwebisengo central				7,309	4,005
Item: 263104 Transfers to other gov't units(current)					
Kamuhigi PS		Conditional Grant to Primary Education	N/A	5,127	2,820
Rwebinyonyi		Conditional Grant to Primary Education	N/A	2,182	1,185
<i>LG Function: Secondary Education</i>				<i>50,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	0
LCII: Rwebisengo central				50,000	0
Item: 263104 Transfers to other gov't units(current)					
Rwebisengo secondary school		Conditional Grant to Secondary Salaries	N/A	50,000	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo TC		<i>LCIV: Ntoroko</i>		417,433	107,046
Sector: Health				25,267	3,775
LG Function: Primary Healthcare				25,267	3,775
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	3,775
LCII: Rwebisengo central				6,000	3,775
Item: 263104 Transfers to other gov't units(current)					
PHC transfers		Conditional Grant to PHC - development	N/A	6,000	3,775
Output: Multi sectoral Transfers to Lower Local Governments				19,267	0
LCII: TC Hqrs				19,267	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to Health Department by LLGs		Donor Funding	N/A	19,267	0
Sector: Water and Environment				5,890	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,000	0
LCII: TC Hqrs				4,000	0
Item: 263102 LG Unconditional grants(current)					
Water Department Allocations at LLG		Locally Raised Revenues	N/A	4,000	0
LG Function: Natural Resources Management				1,890	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,890	0
LCII: TC Hqrs				1,890	0
Item: 263104 Transfers to other gov't units(current)					
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	N/A	1,890	0
Sector: Social Development				5,770	2,267
LG Function: Community Mobilisation and Empowerment				5,770	2,267
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				814	2,267
LCII: Rwebisengo North				814	2,267
Item: 263104 Transfers to other gov't units(current)					
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	N/A	814	2,267
Output: Multi sectoral Transfers to Lower Local Governments				4,956	0
LCII: TC Hqrs				4,956	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 595 Ntoroko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo TC		<i>LCIV: Ntoroko</i>		417,433	107,046
Allocations to CBS department by LLGs		Urban Unconditional Grant - Non Wage	N/A	4,956	0
Sector: Justice, Law and Order				155,020	21,938
LG Function: Local Police and Prisons				155,020	21,938
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				155,020	21,938
LCII: TC Hqrs				155,020	21,938
Item: 263104 Transfers to other gov't units(current)					
Allocations to Administration by LLGs		Locally Raised Revenues	N/A	155,020	21,938
Sector: Accountability				8,861	3,382
LG Function: Financial Management and Accountability(LG)				6,861	3,382
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,861	3,382
LCII: TC Hqrs				6,861	3,382
Item: 263104 Transfers to other gov't units(current)					
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	N/A	6,861	3,382
LG Function: Internal Audit Services				2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: TC Hqrs				2,000	0
Item: 263104 Transfers to other gov't units(current)					
Transfers		Urban Unconditional Grant - Non Wage	N/A	2,000	0

Vote: 595 Ntoroko District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 595 Ntoroko District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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