

**Vote: 595** Ntoroko District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### 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 2014/15. 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: 1/8/2015

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

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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	358,132	85,049	24%
2a. Discretionary Government Transfers	2,361,185	459,831	19%
2b. Conditional Government Transfers	4,812,428	1,177,802	24%
2c. Other Government Transfers	2,175,518	885,835	41%
3. Local Development Grant	210,108	52,527	25%
4. Donor Funding	904,421	67,457	7%
<b>Total Revenues</b>	<b>10,821,793</b>	<b>2,728,501</b>	<b>25%</b>

**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	1,118,785	214,206	208,763	19%	19%	97%
2 Finance	264,385	70,512	70,468	27%	27%	100%
3 Statutory Bodies	387,408	88,036	87,216	23%	23%	99%
4 Production and Marketing	699,312	193,608	45,191	28%	6%	23%
5 Health	2,043,512	342,447	273,298	17%	13%	80%
6 Education	3,556,820	813,328	693,295	23%	19%	85%
7a Roads and Engineering	1,167,324	342,630	263,496	29%	23%	77%
7b Water	637,921	159,897	98,291	25%	15%	61%
8 Natural Resources	91,411	10,915	10,915	12%	12%	100%
9 Community Based Services	352,617	60,837	49,820	17%	14%	82%
10 Planning	468,015	321,942	293,002	69%	63%	91%
11 Internal Audit	34,283	19,911	19,424	58%	57%	98%
<b>Grand Total</b>	<b>10,821,792</b>	<b>2,638,269</b>	<b>2,113,179</b>	<b>24%</b>	<b>20%</b>	<b>80%</b>
Wage Rec't:	4,467,909	1,076,797	997,618	24%	22%	93%
Non Wage Rec't:	3,194,780	855,917	814,951	27%	26%	95%
Domestic Dev't	2,254,681	644,646	239,700	29%	11%	37%
Donor Dev't	904,421	60,909	60,909	7%	7%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

By the end of first quarter 2014/15, the District had received 2,728,501,000/= which is 25% of the annual budgeted revenues. Over all this is a fair picture given the expected performance by that time was 25% On analysing the revenue sources by item, it is revealed that there was unspent balances totalling to Shs 290M that crossed from 2013/14 F/Year. Of the 290M that crossed to this F/Y, 32 M was local revenue (office construction), 130M was on LRDP account, 65M – DWCG, 32M – ICB, 20 was Production account and 11 was on Unicef Account and CDD accounts, and the reasons for the other balances on account were that OPM, had released money late, UNICEF Implementation some times is guided by Central Government facilitators who had not yet come while the local revenue money was on the Building account was for the construction of the Administration Building whereby the Contractor who had not yet submitted certificates for

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures**

payment . Under production, procurement of agricultural material was delayed by bad weather. With this in mind, you will note that the actual funds received in the quarter is 2.438Bn. The best performing revenue categories are Central government transfers i.e Conditional Government transfers and LGMSD which are at 26%, Local revenues at 24%, Donor as the worst at 7%. Of the 2.728bn shs received, 2.638bn was released to departments leaving a balance of shillings 94M on the Main District collection account and Other Donor or Program accounts. Of the balance, 30M was on District General fund account, 39M on LRDP Account 16M on ICB while the balance of 10M was a result of unspent Lower Local Government revenues like LGMSD, and the reasons for the other balances on account were Funds on general fund account were waiting for guidelines from Ministries and agencies like for Polio campaigns while funds on LRDP and ICB were awaiting implementation and payment for completed projects. Further, during the first quarter, the District had not yet completed the procurement process for almost all capital projects thus the unspent balances on almost all expenditure accounts. Of the 2.638bn released to departments, Shs 2.092bn (79% of the released amount ) had been spent leaving Shs 541M on various department and program accounts. The reasons for this is explained in the respective Department report details here under. Departments which received relative fair funding are Planning at 69% mainly for census activities, Internal Audit at 58% Roads and engineering and Finance at 29 and 27% respectively. while those which received less funds are, Natural resources at 12%, Health and Community Development both at 17%. On expenditure, cumulatively the district has spent 24% of the annual budget which is slightly below the expected standard of 25%. The fair performing departments as regards expenditure are Finance and Natural resources at 100% of th funds released to them. The rest of departments are above 80% and above except for Works and Water departments which are at 71 and 60% respectively with production being the lowest performing at 24% because of the non release on NAADS . Of the releases, the wages expenditure is 93% instead of 100%. The difference is as a result of late release of the NAADS wage component which had not been paid. Recurrent and Development expenditures are at 96% and 34% respectively and donor development at 100%. The reasons for underperformance are explained in details in the departmental reports but the main reason is the incomplete procurement process especially for departments with capital projects.

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>358,132</b>	<b>85,049</b>	<b>24%</b>
Locally Raised Revenues	960	0	0%
Agency Fees	28,350	6,800	24%
Land Fees	15,000	0	0%
Liquor licences	613	0	0%
Local Hotel Tax	1,200	0	0%
Local Service Tax	5,835	1,050	18%
Market/Gate Charges	208,367	52,210	25%
Occupational Permits	4,560	1,089	24%
Other Fees and Charges	4,250	2,008	47%
Other licences	12,474	5,553	45%
Park Fees	20,610	8,955	43%
Property related Duties/Fees	19,408	2,854	15%
Animal & Crop Husbandry related levies	36,505	4,530	12%
<b>2a. Discretionary Government Transfers</b>	<b>2,361,185</b>	<b>459,831</b>	<b>19%</b>
Urban Unconditional Grant - Non Wage	193,834	48,458	25%
Hard to reach allowances	729,656	93,273	13%
District Unconditional Grant - Non Wage	210,190	52,548	25%
Transfer of District Unconditional Grant - Wage	726,732	187,575	26%
Transfer of Urban Unconditional Grant - Wage	500,774	77,977	16%
<b>2b. Conditional Government Transfers</b>	<b>4,812,428</b>	<b>1,177,802</b>	<b>24%</b>
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435	1,109	25%
Conditional transfers to Special Grant for PWDs	11,795	2,949	25%
Conditional transfers to School Inspection Grant	15,800	3,950	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	22,464	18%
Conditional transfers to Production and Marketing	29,445	7,361	25%
Conditional Grant to PHC- Non wage	54,896	13,751	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,329	3,600	9%
Conditional Grant to PAF monitoring	17,612	4,403	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfer for Rural Water	329,000	82,250	25%
Conditional Grant to Women Youth and Disability Grant	5,650	1,412	25%
Conditional Grant to SFG	482,652	120,663	25%
Conditional Grant to Secondary Salaries	216,320	40,756	19%
Conditional Grant to Secondary Education	165,383	40,732	25%
Conditional transfers to DSC Operational Costs	12,647	3,162	25%
Conditional Grant to PHC Salaries	811,461	161,588	20%
Sanitation and Hygiene	23,000	5,750	25%
Conditional Grant to Community Devt Assistants Non Wage	1,569	392	25%
Conditional Grant to PHC - development	119,391	29,848	25%
Conditional Grant to Primary Salaries	1,825,724	495,965	27%
Conditional Grant for NAADS	138,876	0	0%
Conditional Grant to NGO Hospitals	9,903	2,476	25%
Conditional Grant to Functional Adult Lit	6,194	1,548	25%
NAADS (Districts) - Wage	155,345	79,178	51%

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to Agric. Ext Salaries	29,022	6,796	23%
Conditional Grant to Primary Education	130,656	34,169	26%
<b>2c. Other Government Transfers</b>	<b>2,175,518</b>	<b>885,835</b>	<b>41%</b>
Avian Influenza Virus funds	11,440	0	0%
CAIP	30,000	0	0%
Census 2014 (by UBOS)	305,000	310,245	102%
Presidential Pledge (for Office Construction)	109,576	0	0%
Unspent balances – UnConditional Grants	2,815	2,815	100%
Unspent balances – Other Government Transfers	222,947	222,947	100%
Unspent balances – Conditional Grants	64,284	64,284	100%
GAVI	10,000	0	0%
Road Maintenance-Uganda Road Fund	776,600	185,528	24%
Global Funds - Malaria	3,000	0	0%
Medical Supplies (NMS)	160,000	0	0%
LRDP	310,000	52,572	17%
ICB-MOH/BTC	129,856	47,444	37%
UNEPI	40,000	0	0%
<b>3. Local Development Grant</b>	<b>210,108</b>	<b>52,527</b>	<b>25%</b>
LGMSD (Former LGDP)	210,108	52,527	25%
<b>4. Donor Funding</b>	<b>904,421</b>	<b>67,457</b>	<b>7%</b>
NTD RTI	60,000	4,012	7%
mTRAC	10,000	0	0%
UNICEF	682,421	60,400	9%
Unspent balances - donor		3,045	
BAYLOR	140,000	0	0%
UWA Support	12,000	0	0%
<b>Total Revenues</b>	<b>10,821,793</b>	<b>2,728,501</b>	<b>25%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

By the end of first quarter, the district had received 85.1M (24%) of the expected annual local revenue. This performance is below the expected level 25%. This revenue category consists of 100% local revenue registered at LLGs. The main sources are market sales at 25% other fees and charges at above 45% and Agency fees at 24%. The most significant is Market gate Charges or commonly known as sale of markets.

**(ii) Cumulative Performance for Central Government Transfers**

The district received Shs. 2.576bn as Central government transfers by the end of quarter one which is 26% of category revenue budget and 94% of the total amount received in the first quarter. This is inclusive of the Shs.290M unspent last financial year. Under the central Government transfers, Conditional Government transfers revenue items are all above 25% as expected except for Ex-gratia allowances at 9%, Salary and gratuity for elected leaders at 18%, DSC's chair's salary at 18%, NAADS – wage component is the best at 51% though received late while NAADS grant was disbanded but its IPF continues being reflected. Discretionary government transfers category is at 19% with Urban unconditional Grant wage at 16 and the lowest is hard to reach allowances the rest of the items under this category are 25% and above. Under other Government transfers, Census funds was 102%, BTC/ICB at 37% and road fund at 24% the rest of the items were at 0% and others had unspent funds rolled from 2013/14.

**(iii) Cumulative Performance for Donor Funding**

The major development partners i.e the donors category are UNICEF and BAYLOR which are had Shs 67,457,000 and 7% performance. UNICEF's contribution is 60,400M which is 9% of the expected revenue while BAYLOR had not released any funding in this quarter. Overall performance is at 7% quite below the expected 25%. There was shs. 3,045,000 unspent which was rolled from 2013/14 financial year. At this rate, this category is expected less than projected. Worth to note is that UNICEF

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**2014/15 Quarter 1**

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**Summary: Cumulative Revenue Performance**

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contributes items like computer consumables, drugs in kind.

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	991,377	208,836	21%	240,477	208,836	87%
Locally Raised Revenues	19,572	21,828	112%	4,893	21,828	446%
Multi-Sectoral Transfers to LLGs	583,127	75,810	13%	138,666	75,810	55%
District Unconditional Grant - Non Wage	72,071	33,904	47%	17,767	33,904	191%
Transfer of District Unconditional Grant - Wage	228,910	62,979	28%	57,227	62,979	110%
Hard to reach allowances	87,697	14,315	16%	21,924	14,315	65%
<i>Development Revenues</i>	127,408	5,370	4%	35,756	5,370	15%
LGMSD (Former LGDP)	21,511	5,370	25%	5,377	5,370	100%
Multi-Sectoral Transfers to LLGs	93,897	0	0%	27,379	0	0%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
<b>Total Revenues</b>	<b>1,118,785</b>	<b>214,206</b>	<b>19%</b>	<b>276,233</b>	<b>214,206</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	991,377	208,763	21%	252,490	208,763	83%
Wage	729,684	102,582	14%	182,422	102,582	56%
Non Wage	261,693	106,181	41%	70,068	106,181	152%
<i>Development Expenditure</i>	127,408	0	0%	23,743	0	0%
Domestic Development	122,908	0	0%	23,743	0	0%
Donor Development	4,500	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,118,785</b>	<b>208,763</b>	<b>19%</b>	<b>276,233</b>	<b>208,763</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		5,370	4%			
Domestic Development		5,370	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,443</b>	<b>0%</b>			

The department planned to receive 276m but received 214.2m which is 78% of the quarterly budget and 19% of the annual budget. The best performing revenue items are local revenue, UCG Non-Wage and wages. They are all above 100%. Multi sectoral transfers are the lowest at 55% meaning that the lower local governments did not fund the departmental activities as expected. Hard to reach is only at 65% as a result of the low staffing levels especially in the sub counties. On expenditure side the department spent almost all the money it received apart from capacity building grant. There is a total of 5,443,000 as un spent balance. The un spent balance is mainly the CBG because we had not completed the modalities and meetings for its expenditure.

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

The un spent balance was basically CBG and this was because the modalities (i.e approval of applicants) for spending the money were not yet completed. The activities were carried forward to the next quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	2	0
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	70	50
No. of vehicles purchased	1	0
<b>Function Cost (UShs '000)</b>	<b>1,118,785</b>	<b>208,763</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,118,785</b>	<b>208,763</b>

The department has paid salaries for staff of district based staff, town councils and sub counties for the three months, paid hard to reach allowances for the sub county based staff, paid insurance for the vehicle No. UAR 508Z, Spent on the administration block, paid hard to reach for all the sub county based staff, settlement allowance for the CAO and the Karugutu town council staff and facilitated different departmental staff to perform their official meetings .



**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	260,485	70,512	27%	65,735	70,512	107%
Conditional Grant to PAF monitoring	2,000	1,403	70%	500	1,403	281%
Locally Raised Revenues	22,618	2,361	10%	6,404	2,361	37%
Other Transfers from Central Government	1,003	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	99,584	30,646	31%	21,012	30,646	146%
District Unconditional Grant - Non Wage	20,000	10,332	52%	5,000	10,332	207%
Transfer of District Unconditional Grant - Wage	84,050	23,420	28%	24,762	23,420	95%
Hard to reach allowances	31,230	2,350	8%	7,807	2,350	30%
<i>Development Revenues</i>	3,900	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	900	0	0%	0	0	
District Unconditional Grant - Non Wage	3,000	0	0%	0	0	
<b>Total Revenues</b>	<b>264,385</b>	<b>70,512</b>	<b>27%</b>	<b>65,735</b>	<b>70,512</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	260,485	70,468	27%	65,735	70,468	107%
Wage	99,050	38,048	38%	24,763	38,048	154%
Non Wage	161,435	32,420	20%	40,972	32,420	79%
<i>Development Expenditure</i>	3,900	0	0%	0	0	
Domestic Development	3,900	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>264,385</b>	<b>70,468</b>	<b>27%</b>	<b>65,735</b>	<b>70,468</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		44	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44</b>	<b>0%</b>			

The department planned Budget for the Financial year was shilling 264,385,000 of which shs 65,735,000 was planned to be spent in Quarter one of the planned Budget shs 70,512,000 which is 107% of the expected was realised to the department translating to an over all 27% budget performance. This is slightly above the expected mark of 25%. The best performing revenue items are PAF and DUCG-Nonwage all above a 200% the worst ones are other government transfers at 0%. Almost all received funds were spent with the balance of only 44,000/=

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

The unspent balance is account maintenance.

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/9/2014	30/9/2014
Value of LG service tax collection	5800000	13000000
Value of Hotel Tax Collected	1200000	250000
Value of Other Local Revenue Collections	351	5
Date of Approval of the Annual Workplan to the Council	31/05/2014	30/05/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>264,385</b>	<b>70,468</b>
<b>Cost of Workplan (UShs '000):</b>	<b>264,385</b>	<b>70,468</b>

We prepared Financial statement, procured of filing cabinet, book Accounts and finally payment of staff salary. Held revenue magement meetings at LLG and District levels for key stakeholders.

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	387,408	88,036	23%	96,560	88,036	91%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	12,647	3,162	25%	3,161	3,162	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	22,464	18%	30,420	22,464	74%
Conditional transfers to Councillors allowances and Ex	41,329	3,600	9%	10,332	3,600	35%
Locally Raised Revenues	36,467	2,403	7%	9,116	2,403	26%
Multi-Sectoral Transfers to LLGs	51,533	25,180	49%	12,875	25,180	196%
District Unconditional Grant - Non Wage	27,627	5,312	19%	6,906	5,312	77%
Transfer of District Unconditional Grant - Wage	43,480	14,385	33%	10,870	14,385	132%
<b>Total Revenues</b>	<b>387,408</b>	<b>88,036</b>	<b>23%</b>	<b>96,560</b>	<b>88,036</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	387,408	87,216	23%	96,560	87,216	90%
Wage	231,013	48,565	21%	57,472	48,565	85%
Non Wage	156,395	38,651	25%	39,088	38,651	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>387,408</b>	<b>87,216</b>	<b>23%</b>	<b>96,560</b>	<b>87,216</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		820	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>820</b>	<b>0%</b>			

The Department has an annual revenue estimate of Shs 387,408M of which it has received atotal of Shs 88,036M in quarter one and cumulatively which Is 23 %. The best performing revenue items are Multisectoral transfers and wage which are above 30% meaning that the LLGs are committing more funds to the department and wages attracted some arrears. The departement was able to spend 87,216,000/= out of the received amount on council activities with un spent balance of 820,000/=

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

The un spent balances of Shs 820,000 is for office operation activities like fuel, and stationery which had just been delivered and the payment process was on going.

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No. of Auditor Generals queries reviewed per LG	6	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>387,408</b>	<b>87,216</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>387,408</b>	<b>87,216</b>

The department was able to conduct 1 council meeting with the corresponding council committees, delivered statutory reports to the relevant authorities, preparation of Bid documents and award of contracts, conducting political monitoring and sectoral committee meetings. The DSC confirmed and promoted staff to different positions.

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	318,993	108,152	34%	92,037	108,152	118%
Conditional Grant to Agric. Ext Salaries	29,022	6,796	23%	7,000	6,796	97%
Conditional transfers to Production and Marketing	13,250	3,312	25%	3,586	3,312	92%
NAADS (Districts) - Wage	155,345	79,178	51%	51,258	79,178	154%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	12,440	3,700	30%	3,110	3,700	119%
Multi-Sectoral Transfers to LLGs	12,300	1,025	8%	2,925	1,025	35%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	61,545	12,421	20%	15,386	12,421	81%
Hard to reach allowances	26,091	1,720	7%	6,522	1,720	26%
<i>Development Revenues</i>	380,320	85,456	22%	122,828	85,456	70%
Conditional Grant for NAADS	138,876	0	0%	34,719	0	0%
Conditional transfers to Production and Marketing	16,195	4,049	25%	4,384	4,049	92%
Unspent balances – Other Government Transfers	22,000	22,000	100%	22,000	22,000	100%
Unspent balances – Conditional Grants	15,718	15,718	100%	15,718	15,718	100%
Other Transfers from Central Government	174,181	43,545	25%	43,545	43,545	100%
Multi-Sectoral Transfers to LLGs	13,350	144	1%	2,462	144	6%
<b>Total Revenues</b>	<b>699,312</b>	<b>193,608</b>	<b>28%</b>	<b>214,865</b>	<b>193,608</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	318,993	28,830	9%	89,411	28,830	32%
Wage	245,912	19,216	8%	61,477	19,216	31%
Non Wage	73,081	9,614	13%	27,934	9,614	34%
<i>Development Expenditure</i>	380,320	16,361	4%	125,454	16,361	13%
Domestic Development	380,320	16,361	4%	125,454	16,361	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>699,312</b>	<b>45,191</b>	<b>6%</b>	<b>214,865</b>	<b>45,191</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		79,322	25%			
<i>Development Balances</i>		69,095	18%			
Domestic Development		69,095	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>148,417</b>	<b>21%</b>			

The Production sector has an Annual budget of 699 million of which in 1st quarter, the sector received 189.9 million which is 27% of the annual budget and 88% of the quarterly budget of 214.86 million. Other than the Unspent funds rolled from 2013/14, the best performing revenues are NAADS district wage of 79.178 million (51% of the annual budget PMG at 25%). Funds received in quarter 1 include Recurrent grants totalling to 104 million (33% of the annual recurrent budget) and 85.5 million (22% of the annual recurrent budget). The department was not funded under NAADS, Local Revenue and other Government transfers. LLGS funded the departmental activities at 8% while hard to reach was at 7% all of the short of the expected level of 25%. The fall in development budget and project implementation is due to non release of the NAADS funds under development following its disbandment. There was an unspent funds of shs 144.7M

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

NAADS wages (79M) released late, delayed rehabilitation of Rwebisengo milk cooler, 19M, Agricultural materials (coffee, cassava, pineapples and fish) delayed by weather at 30M and for LRDP rolled groups (20M) due to

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

delayed groups submissions and verification

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	10	0
No. of farmers accessing advisory services	8600	0
No. of farmer advisory demonstration workshops	10	0
No. of farmers receiving Agriculture inputs	1220	0
<b>Function Cost (US\$ '000)</b>	<b>138,806</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	140000	41216
No of livestock by types using dips constructed	140000	32900
No. of livestock by type undertaken in the slaughter slabs	1208	239
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	2000	98
No of plant marketing facilities constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>554,406</b>	<b>43,628</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	13	4
No. of cooperative groups mobilised for registration	2	3
No. of cooperatives assisted in registration	2	3
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>6,100</b>	<b>1,563</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>699,312</b>	<b>45,191</b>

In 1st quarter, there was renovation of Mini lab at Rwebisengo Vet centre by Beam technologies at 2.85 millionn as well as repair and installation of the data capture software in the fisheries computer. Under the veterinary department, there were procurement of rabies vaccine.

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,351,275	232,258	17%	337,817	232,258	69%
Conditional Grant to PHC Salaries	811,461	161,588	20%	202,865	161,588	80%
Conditional Grant to PHC- Non wage	54,896	13,751	25%	13,724	13,751	100%
Conditional Grant to NGO Hospitals	9,903	2,476	25%	2,475	2,476	100%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Other Transfers from Central Government	304,081	47,444	16%	76,020	47,444	62%
Multi-Sectoral Transfers to LLGs	18,014	0	0%	4,503	0	0%
Hard to reach allowances	149,420	6,999	5%	37,355	6,999	19%
<i>Development Revenues</i>	692,237	110,189	16%	197,207	110,189	56%
Conditional Grant to PHC - development	119,391	29,848	25%	29,850	29,848	100%
Donor Funding	452,124	48,812	11%	113,031	48,812	43%
LGMSD (Former LGDP)	25,550	0	0%	6,387	0	0%
Unspent balances – Other Government Transfers	31,529	31,529	100%	31,529	31,529	100%
Multi-Sectoral Transfers to LLGs	63,643	0	0%	16,410	0	0%
<b>Total Revenues</b>	<b>2,043,512</b>	<b>342,447</b>	<b>17%</b>	<b>535,024</b>	<b>342,447</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,351,275	220,965	16%	348,967	220,965	63%
Wage	811,461	161,588	20%	151,537	161,588	107%
Non Wage	539,814	59,377	11%	197,430	59,377	30%
<i>Development Expenditure</i>	692,237	52,333	8%	186,057	52,333	28%
Domestic Development	240,113	3,521	1%	62,867	3,521	6%
Donor Development	452,124	48,812	11%	123,190	48,812	40%
<b>Total Expenditure</b>	<b>2,043,512</b>	<b>273,298</b>	<b>13%</b>	<b>535,024</b>	<b>273,298</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,293	1%			
<i>Development Balances</i>		57,857	8%			
Domestic Development		57,857	24%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>69,149</b>	<b>3%</b>			

The department's annual budget 2014/15 is 2,043,512,000. We expected to receive 535,024,000 however 342,447,000 which is 64% of the quarterly budget and 17% of the annual budget. Whereas it is 1% higher than that of 1st quarter, In both cases, this is below the expected level of 25%. There are however some revenue items which are performing as expected like PHC Devt, PHC Non Wage, PHC NGO Hospital representing 25% of the annual budget which is the expected proportions. Transfers from lower local governments, LGMSD to department, and Locally Raised revenue remained at 0% . Donor funding mainly from UNICEF and Makere Sch. Of Public Health were 11% of the total expected( falling short of 25% expected). Development partner's low performance is as result of some time spent in consultations as regards the workplans, procurement and availability of resource persons. There is an unspent balance of 69.2M which has been rolled to Q2.

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

Of the balance, 29M is for construction of a ward at Karugutu HC IV which is at procurement level. Close to 13M is under Global Fund awaiting a no cost extension period. 15.8M is from ICB, 1.22M and PACE - awaiting guidelines, the rest is for retention

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	15738000
Value of health supplies and medicines delivered to health facilities by NMS	200000000	10000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	5
Number of inpatients that visited the NGO hospital facility	240	135
No. and proportion of deliveries conducted in NGO hospitals facilities.	220	56
Number of outpatients that visited the NGO hospital facility	3000	897
Number of trained health workers in health centers	160	58
No. of trained health related training sessions held.	20	12
Number of outpatients that visited the Govt. health facilities.	98800	16629
Number of inpatients that visited the Govt. health facilities.	3000	753
No. and proportion of deliveries conducted in the Govt. health facilities	2500	220
%age of approved posts filled with qualified health workers	75	58
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	15
No. of children immunized with Pentavalent vaccine	4250	865
<b>Function Cost (US\$ '000)</b>	<b>2,043,512</b>	<b>273,298</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,043,512</b>	<b>273,298</b>

Performance against planned outputs was as follows:

- No. of trained health workers in health centres was 58 (58.5%) on government payroll. PEPFAR/BAYLOR HR support gets us at 72%
- No. of outpatients that visited Go'vt health centres was 16629 (16.8%) which is an improvement from 14% last FY
- No. of outpatients that visited NGO health centres was 897 (30%) of target which is an improvement from 6% last FY
- No. of inpatients that visited Go'vt health centres was 753 (25.1%). -NMS delivered medicines and supplies to all six facilities as excepted despite a tracer medicine Stock out one facility
- No. of outpatients that visited NGO health centres was 135 (56.3%)
- No of children immunised with pentavalent vaccine was 865 (20.3%)
- No. of deliveries conducted in Go'vt health centres was 220 (8.8%). An improvement from 5% last FY. - % performance for some indicators is low because of high population projected estimates. The performance will improve when the denominator is adjusted as per UBOS census. -ICB/MOH and District Execution Agreement took effect. This saw the department implement some of the activities that were responsible for unspent balances at the end of last FY. Much needed capacity building in HMIS was done and this can be seen in improvements in timeliness and completeness of report by the department in DHIS



**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,837,588	692,665	24%	571,167	692,665	121%
Conditional Grant to Primary Salaries	1,825,724	495,965	27%	329,302	495,965	151%
Conditional Grant to Secondary Salaries	216,320	40,756	19%	59,268	40,756	69%
Conditional Grant to Primary Education	130,656	34,169	26%	27,173	34,169	126%
Conditional Grant to Secondary Education	165,383	40,732	25%	30,549	40,732	133%
Conditional transfers to School Inspection Grant	15,800	3,950	25%	3,950	3,950	100%
Locally Raised Revenues	7,400	0	0%	1,850	0	0%
Other Transfers from Central Government	2,465	0	0%	616	0	0%
Multi-Sectoral Transfers to LLGs	1,380	0	0%	345	0	0%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	62,989	10,638	17%	15,747	10,638	68%
Hard to reach allowances	401,471	66,455	17%	100,367	66,455	66%
<i>Development Revenues</i>	719,232	120,663	17%	173,852	120,663	69%
Conditional Grant to SFG	482,652	120,663	25%	114,708	120,663	105%
Donor Funding	175,776	0	0%	43,944	0	0%
LGMSD (Former LGDP)	25,970	0	0%	6,492	0	0%
Multi-Sectoral Transfers to LLGs	34,834	0	0%	8,708	0	0%
<b>Total Revenues</b>	<b>3,556,820</b>	<b>813,328</b>	<b>23%</b>	<b>745,019</b>	<b>813,328</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,837,588	692,623	24%	688,725	692,623	101%
Wage	2,105,033	547,359	26%	507,859	547,359	108%
Non Wage	732,555	145,264	20%	180,866	145,264	80%
<i>Development Expenditure</i>	719,232	672	0%	56,294	672	1%
Domestic Development	543,456	672	0%	9,037	672	7%
Donor Development	175,776	0	0%	47,257	0	0%
<b>Total Expenditure</b>	<b>3,556,820</b>	<b>693,295</b>	<b>19%</b>	<b>745,019</b>	<b>693,295</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		42	0%			
<i>Development Balances</i>		119,991	17%			
Domestic Development		119,991	22%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>120,033</b>	<b>3%</b>			

The department's annual budget is Shs 3,556,820,000/= for which we have received Shs 813M making 109% quarterly budget and 23% of the annual budget. The overall revenue performance is below the expected one of 25%. The fairly performing grants are wages for both secondary and primary, SFG, USE and UPE all at 25% and above with the worst ones being Local revenues, Non wage, multisectional transfers and other Gvt transfers all at 0%. The reasons are low prioritisation at District and LLG levels. There is unspent balance of Shs 120M.

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

The Unspent funds is under Development category i.e SFG 114.7M and is meant for classrooms/and teachers houses construction both of which are under procurement at Evaluation level. The balance 5.3M is for retention.

**(ii) Highlights of Physical Performance**

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	335	325
No. of qualified primary teachers	335	335
No. of primary schools receiving furniture	108	0
No. of pupils enrolled in UPE	15526	11300
No. of student drop-outs	250	70
No. of Students passing in grade one	175	50
No. of pupils sitting PLE	900	336
No. of classrooms constructed in UPE	6	0
No. of classrooms rehabilitated in UPE	335	0
No. of teacher houses constructed	3	0
<b>Function Cost (UShs '000)</b>	<b>2,899,774</b>	<b>596,361</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	22	20
No. of students passing O level	3	0
No. of students sitting O level	250	250
No. of students enrolled in USE	2	1321
<b>Function Cost (UShs '000)</b>	<b>381,703</b>	<b>81,488</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	58	50
No. of secondary schools inspected in quarter	5	4
No. of inspection reports provided to Council	8	2
<b>Function Cost (UShs '000)</b>	<b>235,343</b>	<b>15,446</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	37	37
No. of children accessing SNE facilities	75	0
<b>Function Cost (UShs '000)</b>	<b>40,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,556,820</b>	<b>693,295</b>

Complete construction of Bwizibwera priamry school, Held two planning meetings with Head teachers, carried out 4 field inspections in all schools. Transferred and deployed 15 teachers, implemented ball games activties and school competetions with support from UNICEF

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	733,624	129,322	18%	212,718	129,322	61%
Locally Raised Revenues	1,960	0	0%	500	0	0%
Other Transfers from Central Government	687,600	119,520	17%	201,202	119,520	59%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	43,064	9,802	23%	10,766	9,802	91%
<i>Development Revenues</i>	433,700	213,308	49%	216,950	213,308	98%
Unspent balances – Other Government Transfers	144,700	144,700	100%	144,700	144,700	100%
Other Transfers from Central Government	289,000	68,608	24%	72,250	68,608	95%
<b>Total Revenues</b>	<b>1,167,324</b>	<b>342,630</b>	<b>29%</b>	<b>429,668</b>	<b>342,630</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	733,624	129,278	18%	195,968	129,278	66%
Wage	43,064	12,360	29%	10,766	12,360	115%
Non Wage	690,560	116,919	17%	185,202	116,919	63%
<i>Development Expenditure</i>	433,700	134,218	31%	233,700	134,218	57%
Domestic Development	433,700	134,218	31%	233,700	134,218	57%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,167,324</b>	<b>263,496</b>	<b>23%</b>	<b>429,668</b>	<b>263,496</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		44	0%			
<i>Development Balances</i>		79,090	18%			
Domestic Development		79,090	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>79,134</b>	<b>7%</b>			

The Department received 342.6(mainly from mainly from Uganda road fund . The funds received are 80% of the qaurterly budget and 29% of the annual budget. The fair performing revenue grants close to 25% are road fund and wage the rest are below 20%. Of the quarter received funds, only 57% was spent leavin a a balance of Shs 98.9M.

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

Unspent balance is on the cost of road rehabilitation, wassa- wanaba bridge construction which are under procurement at Evaluation level.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	119	34
Length in Km of District roads periodically maintained	12	0
No. of bridges maintained	8	0
No of bottle necks removed from CARs	6	0
Length in Km of Urban unpaved roads routinely maintained	4	4
Length in Km of Urban unpaved roads periodically maintained	60	0
<b>Function Cost (UShs '000)</b>	<b>814,142</b>	<b>248,496</b>
<b>Function: 0482 District Engineering Services</b>		

**Vote: 595** Ntoroko District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	353,182	<i>15,000</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,167,324</b>	<b>263,496</b>

The following bridges final payments were effected: Nyakasenyi culvert bbridge and Wasa-economic culvert bridge. Routine maintenance works were carried out along Nyabikungu-Kyamutema road and Nombe -wanka road. Annual report for F/Y 2013-2014 and 1st quarter reports for F/Y 2014-2015 were prepared and submitted to URF

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,737	13,363	19%	17,433	13,363	77%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Other Transfers from Central Government	4,367	0	0%	1,091	0	0%
Multi-Sectoral Transfers to LLGs	10,500	0	0%	2,625	0	0%
Transfer of District Unconditional Grant - Wage	28,370	7,613	27%	7,092	7,613	107%
<i>Development Revenues</i>	568,184	146,534	26%	177,636	146,534	82%
Conditional transfer for Rural Water	329,000	82,250	25%	75,627	82,250	109%
Donor Funding	80,000	0	0%	20,000	0	0%
Unspent balances – Other Government Transfers	9,000	0	0%	0	0	
Unspent balances – Conditional Grants	64,284	64,284	100%	64,284	64,284	100%
Other Transfers from Central Government	15,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	70,900	0	0%	17,725	0	0%
<b>Total Revenues</b>	<b>637,921</b>	<b>159,897</b>	<b>25%</b>	<b>195,069</b>	<b>159,897</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,737	13,363	19%	25,309	13,363	53%
Wage	28,370	7,613	27%	7,093	7,613	107%
Non Wage	41,367	5,750	14%	18,216	5,750	32%
<i>Development Expenditure</i>	568,184	84,929	15%	169,761	84,929	50%
Domestic Development	428,184	84,929	20%	133,266	84,929	64%
Donor Development	140,000	0	0%	36,495	0	0%
<b>Total Expenditure</b>	<b>637,921</b>	<b>98,291</b>	<b>15%</b>	<b>195,069</b>	<b>98,291</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		61,606	11%			
Domestic Development		61,606	14%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,606</b>	<b>10%</b>			

The department's total revenue for this quarter is Shs. 159,897,000 which is about 25% of the annual budget and 82% of the quarterly plan, however Shs.64,284,000 was rolled from the previous financial year which was for Itojo GFS extension . Shs.98,291,000 was spent in the quarter i.e50% of the quarterly plan. There is unspent balance of Shs. 61,606,000 which is about 10% of the annual budget.

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

The un spent money is for water Capital Projects like Shallow wells, boreholes, spring protections and purchase of departmental vehicle. These projects are under the procurement process at bidding stage and their funds have been rolled to quarter 2.

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	36	14
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6	1
No. of sources tested for water quality	12	3
No. of water points rehabilitated	15	0
% of rural water point sources functional (Gravity Flow Scheme)	80	0
% of rural water point sources functional (Shallow Wells )	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	40	0
No. of water and Sanitation promotional events undertaken	6	2
No. of water user committees formed.	8	2
No. Of Water User Committee members trained	26	9
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of public latrines in RGCs and public places	3	0
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (US\$ '000)</b>	<b>637,921</b>	<b>98,291</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>637,921</b>	<b>98,291</b>

The department completed the Itojo GFS extension, submitted projects for procurement, sensitised communities on Sanitation & Hygiene, sensitised communities to fulfil critical requirements, carried out water quality testing, coordination and advocacy meetings held. The departmental staff attended a stakeholders meeting with TSU-6, Hewasa and DWOs meeting in Kabale.

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	89,063	10,915	12%	22,990	10,915	47%
Conditional Grant to District Natural Res. - Wetlands (	4,435	1,109	25%	1,108	1,109	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	10,529	0	0%	3,357	0	0%
District Unconditional Grant - Non Wage	22,099	0	0%	5,525	0	0%
Transfer of District Unconditional Grant - Wage	40,000	9,806	25%	10,000	9,806	98%
<i>Development Revenues</i>	2,348	0	0%	500	0	0%
LGMSD (Former LGDP)	2,348	0	0%	500	0	0%
<b>Total Revenues</b>	<b>91,411</b>	<b>10,915</b>	<b>12%</b>	<b>23,490</b>	<b>10,915</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	89,063	10,915	12%	22,897	10,915	48%
Wage	40,000	9,806	25%	10,000	9,806	98%
Non Wage	49,063	1,109	2%	12,897	1,109	9%
<i>Development Expenditure</i>	2,348	0	0%	593	0	0%
Domestic Development	2,348	0	0%	593	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>91,411</b>	<b>10,915</b>	<b>12%</b>	<b>23,490</b>	<b>10,915</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The departmental annual budget is 91,411,000/= with a quarterly budget of 23,490,000/=. The department received 10,915,000/= which was 46% of the total quarterly budget. Out of this money 9,806,000/= was for staff salaries while 1,109,000/= was conditional grant for wetland management. The department did not receive any other funds from another source.

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

All the funds that were received by the department were spent.

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2000	0
No. of Agro forestry Demonstrations	200	0
No. of monitoring and compliance surveys/inspections undertaken	8	2
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	8	3
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	8	1
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	20	0
<b>Function Cost (US\$ '000)</b>	<b>91,411</b>	<b>10,915</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>91,411</b>	<b>10,915</b>

During this quarter three staff salaries were paid for each of the three staff in the department, forestry inspections were conducted to check on tree cutting in Karugutu sub-county, wetland management, river bank management and general environment education were also conducted in different parts of the district.



**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	170,343	39,302	23%	42,584	39,302	92%
Conditional Grant to Functional Adult Lit	6,194	1,548	25%	1,548	1,548	100%
Conditional Grant to Community Devt Assistants Non	1,569	392	25%	392	392	100%
Conditional Grant to Women Youth and Disability Gr	5,650	1,412	25%	1,412	1,412	100%
Conditional transfers to Special Grant for PWDs	11,795	2,949	25%	2,948	2,949	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	3,500	1,845	53%	875	1,845	211%
Multi-Sectoral Transfers to LLGs	24,889	5,200	21%	6,222	5,200	84%
District Unconditional Grant - Non Wage	1,000	2,000	200%	250	2,000	800%
Transfer of District Unconditional Grant - Wage	79,000	22,522	29%	19,750	22,522	114%
Hard to reach allowances	33,747	1,434	4%	8,437	1,434	17%
<i>Development Revenues</i>	182,274	21,535	12%	45,568	21,535	47%
Donor Funding	90,000	12,097	13%	22,500	12,097	54%
LGMSD (Former LGDP)	37,753	9,438	25%	9,438	9,438	100%
Other Transfers from Central Government	53,000	0	0%	13,250	0	0%
Multi-Sectoral Transfers to LLGs	1,521	0	0%	380	0	0%
<b>Total Revenues</b>	<b>352,617</b>	<b>60,837</b>	<b>17%</b>	<b>88,152</b>	<b>60,837</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	170,343	37,723	22%	42,583	37,723	89%
Wage	79,000	25,024	32%	19,750	25,024	127%
Non Wage	91,343	12,699	14%	22,833	12,699	56%
<i>Development Expenditure</i>	182,274	12,097	7%	45,569	12,097	27%
Domestic Development	90,753	0	0%	22,689	0	0%
Donor Development	91,521	12,097	13%	22,880	12,097	53%
<b>Total Expenditure</b>	<b>352,617</b>	<b>49,820</b>	<b>14%</b>	<b>88,152</b>	<b>49,820</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,579	1%			
<i>Development Balances</i>		9,438	5%			
Domestic Development		9,438	10%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,017</b>	<b>3%</b>			

The departments annual budget is 352,617 million and major source of funding for this budget include central government transfers of 182,274 million , followed by development partners of 90,000,000 ,LGMSD 53 Million, 37 million from other central government transfers. Quarterly the department expected to receive 88,152 million and eventually received 60.8 million which is 69% of the quarterly budget and 19% of the annual budget below expectation of 25%. Apart from Donor funding at 13%, hard to reach allowance at 4% Mult sectoral transfers at 21% and local revenues at 0, the rest of the revenue items are at 25% percent and above. The department spent 49.8M million which is 57% of the quarterly expenditure and 14% of the annual budget.

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

The department has un spend balance of 11,M which is 3% of the quartely budget. This is money from CDD which is meant to be given to organised community groups which are still being assessed.

**(ii) Highlights of Physical Performance**

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	30	12
No. FAL Learners Trained	153	15
No. of children cases ( Juveniles) handled and settled	120	86
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	30	2
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	352,617	<b>49,820</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>352,617</b>	<b>49,820</b>

The department conducted quarterly 10 OVC coordination meeting, Held 10 FAL review meetings, conduct gender mainstreaming meeting for district and S/county technical staff at Karugutu, Probation and Police were supported to follow up 86 child abuse cases and we monitored LLGs in implementation of departmental activities. Youth Day celebrations were held at Karugutu primary school.

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	418,515	319,442	76%	335,395	319,442	95%
Conditional Grant to PAF monitoring	13,849	1,000	7%	3,462	1,000	29%
Locally Raised Revenues	9,842	0	0%	2,415	0	0%
Unspent balances – Other Government Transfers	2,815	2,815	100%	2,815	2,815	100%
Other Transfers from Central Government	337,776	307,430	91%	313,394	307,430	98%
Multi-Sectoral Transfers to LLGs	4,600	0	0%	900	0	0%
District Unconditional Grant - Non Wage	9,670	0	0%	2,418	0	0%
Transfer of District Unconditional Grant - Wage	39,963	8,197	21%	9,991	8,197	82%
<i>Development Revenues</i>	49,500	2,500	5%	12,625	2,500	20%
Donor Funding	40,500	0	0%	10,125	0	0%
LGMSD (Former LGDP)	9,000	2,500	28%	2,500	2,500	100%
<b>Total Revenues</b>	<b>468,015</b>	<b>321,942</b>	<b>69%</b>	<b>348,020</b>	<b>321,942</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	418,515	293,002	70%	337,419	293,002	87%
Wage	39,963	8,197	21%	9,990	8,197	82%
Non Wage	378,552	284,805	75%	327,429	284,805	87%
<i>Development Expenditure</i>	49,500	0	0%	10,601	0	0%
Domestic Development	9,000	0	0%	3,101	0	0%
Donor Development	40,500	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>468,015</b>	<b>293,002</b>	<b>63%</b>	<b>348,020</b>	<b>293,002</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,440	6%			
<i>Development Balances</i>		2,500	5%			
Domestic Development		2,500	28%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,940</b>	<b>6%</b>			

By the end of the quarter, the department had received Shs. 321,942,000 which is 93% of the planned quarter revenue and 69% of the annual budget better than any other department. The department's main source of funds was Census funds to atune of 91% with the rest of the sources being less than 22%. The department spent Shs. 284,805,000 which is 87% of the funds that were received. There was unspent balance of Shs. 28,940,000

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

The Unspent balance was for some census activities had not yet been paid for by the end of the quarter were waiting for guidance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
<b>Function Cost (UShs '000)</b>	<b>468,015</b>	<b>293,002</b>

**Vote: 595** Ntoroko District**2014/15 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>468,015</b>	<b>293,002</b>

The department implemented Census 2014 exercise successfully and all the required data was collected. Staff salaries for the three months were paid, 3 TPC meetings were held and quarter four reports i.e. OBT, LGMSD, LRDP were submitted to OPM and MoFPED. Staff attended 3 planning meetings one of which was organised by NPA.

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	34,283	19,911	58%	8,625	19,911	231%
Conditional Grant to PAF monitoring	1,763	2,000	113%	420	2,000	476%
Locally Raised Revenues	4,200	0	0%	1,000	0	0%
Unspent balances – Other Government Transfers	1,059	0	0%	265	0	0%
Multi-Sectoral Transfers to LLGs	4,400	12,120	275%	1,100	12,120	1102%
District Unconditional Grant - Non Wage	7,500	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	15,360	5,791	38%	3,840	5,791	151%
<b>Total Revenues</b>	<b>34,283</b>	<b>19,911</b>	<b>58%</b>	<b>8,625</b>	<b>19,911</b>	<b>231%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	34,283	19,424	57%	8,625	19,424	225%
Wage	15,360	17,261	112%	3,840	17,261	450%
Non Wage	18,923	2,163	11%	4,785	2,163	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>34,283</b>	<b>19,424</b>	<b>57%</b>	<b>8,625</b>	<b>19,424</b>	<b>225%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		487	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>487</b>	<b>1%</b>			

The department received Shs. 19.9M this included Shs. 5,791,290 as district wage and 11,543,778 as urban wages, Shs, 2,000,000 was meant departmental day to day operations

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

The balance/unspent of Shs. 487,000 was meant to cater for repairs of the grounded motorcycles which were beeing assessed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	10/10/2013	20/10/2014
<i>Function Cost (UShs '000)</i>	34,283	19,424
<b>Cost of Workplan (UShs '000):</b>	<b>34,283</b>	<b>19,424</b>

1 Quarterly internal audit report was produced and delivered to council, attende 2 planning meetings.

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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:	3 DTPC meetings organised and held, One Quarterly Joint meeting organised and held in all Four Town Councils of Kibuuku, Rwebisengo, Karugutu and Kanara and Six Sub Counties of Rwebisengo, Bweramule, Butungama, Karugutu, Nkombe and Kanara Routine consultative an	3 DTPC meetings organised and held, One Quarterly Joint meeting organised and held at the district headquarters, Consultative meetings with the Central Government. CAO facilitated to attend an HIV/AIDS conference, 4th quarter OBT report prepared, stationery
Contract Staff Salaries (Incl. Casuals, Temporary)		200
Allowances		2,369
Hire of Venue (chairs, projector, etc)		7,600
Books, Periodicals & Newspapers		111
Welfare and Entertainment		598
Printing, Stationery, Photocopying and Binding		2,486
Small Office Equipment		343
Electricity		162
Insurances		5,797
Travel inland		2,275
Travel abroad		2,275
Fuel, Lubricants and Oils		9,364
Maintenance - Vehicles		8,364
Wage Rec't:		
Non Wage Rec't:	29,569	41,945
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,569</b>	<b>41,945</b>

**Output: Human Resource Management**

Non Standard Outputs:	Human Resource Forms and Exceptions reports prepared and submitted to the MoPS in each month of the Quarter Routine deployment of Staff in the Entire District Routine Payment of allowances. All staff in the District paid their salaries for the three Mo	Data capture forms and Exceptions reports prepared and submitted to the MoPS for three months of the Quarter, deployment of Staff in the entire district done, all staff in the District paid their salaries for the three Months in the Quarter. Preparation
General Staff Salaries		62,979
Allowances		14,315

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		40
Travel inland		8,040
Fuel, Lubricants and Oils		3,220
Wage Rec't:	57,227	62,979
Non Wage Rec't:	10,766	25,615
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>67,993</b>	<b>88,594</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	60 (Vacants posts both at the District and in Town Councils declared and advertised)	50 (% of staff structure is filled. 45 vacant posts have been forwarded for advertisement.)
Non Standard Outputs:	One Quarterly Monitoring meetings organised and held in Six Sub Counties of Rwebisengo, Butungama, Bweramule, Karugutu, N ombe and Kanara, also in 4 Town Councils of Rwebisengo, Kibuuku, Karugutu and Kanara. One Quarterly Co-ordinating meetings organised and held	One meeting held at the district headquarters to discuss revenue collection and other management issues. Stationery procured and delivered to the sub counties.
Printing, Stationery, Photocopying and Binding		1,286
Wage Rec't:		
Non Wage Rec't:	2,500	1,286
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>1,286</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Quarterly Departmental Staff meetings organised and held. Routine Procurement of Office consumables. Department Staff motivated in their daily duties.	One computer repaired for the administration department
Computer supplies and Information Technology (IT)		150
Wage Rec't:		
Non Wage Rec't:	750	150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>150</b>
<b>Output: Records Management</b>		

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>1a. Administration</b>		
Non Standard Outputs:	Routine collection and delivering Mails and Correspondences to the intended offices, Staff files updated routinely.	Correspondences and mails from the post office and District head quarters delivered to the respective destinations including the district headquarters.
Printing, Stationery, Photocopying and Binding		516
Travel inland		462
Wage Rec't:		
Non Wage Rec't:		978
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>978</b>

**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	30/9/2014 (preparation and submission of annual performance report to the Ministry of Finance on the above indicated date)	30/9/2014 (preparation and submission of annual performance report to the Ministry of Finance on the above indicated date)
Non Standard Outputs:	Staff salaries ,paid for 3 month, co-fundind of LGMSD and NAADS made,Hard to reach allowances paid, accountbtability strategies such as advanbce ledgers opened, strengthening the internal Audit Department, Recruitment of more staff in accounts Department	Staff salaries ,paid for 3 month, co-funding of LGMSD and,Hard to reach allowances paid.
Financial and related costs (e.g. shortages, pilferages, etc.)		720
General Staff Salaries		23,420
Allowances		2,350
Books, Periodicals & Newspapers		2,673
Printing, Stationery, Photocopying and Binding		250
Travel inland		2,208
Fuel, Lubricants and Oils		1,300
Maintenance - Vehicles		632
Wage Rec't:	24,763	23,420
Non Wage Rec't:	10,712	10,133
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,475</b>	<b>33,553</b>

**Output: Revenue Management and Collection Services**



**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>2. Finance</b>		
Value of Hotel Tax Collected	200000 (Shillings collected as Hotel tax from Kanara ,Rwebisengo,Karugutu town councils, Revenue mobilised in all the town councils of Ntoroko District)	250000 (shillings collected as Hotel tax from Kanara ,Rwebisengo,Karugutu town councils, Revenue mobilised in all the town councils of Ntoroko District)
Value of Other Local Revenue Collections	150 (Million shilling collected from new souces which was not tenderd)	5 (Million shillings collected from new sources in Town council which were originally not tended)
Value of LG service tax collection	1250000 (million shillings collected as local service tax from staff of Butungama, kanara,Rwebisengo and karugutu plas all District headquater staff)	13000000 (13,000,000 was collected from the subcounties of karugutu,butungama,kanara,bweramule,rwebise ngo and the town councils of karugutu,kanara,kibuku and rwebisengo)
Non Standard Outputs:	3 monthly joint meentings conducted in all sub county and town councils new revenue sources identified and gazated, revenue sources submitted to procurement for tendering	2 monthly joint meetings conducted in all sub county and town councils new revenue sources identified and gazated, revenue sources submitted to procurement for tendering
Travel inland		145
Fuel, Lubricants and Oils		864
Wage Rec't:		
Non Wage Rec't:	2,185	1,009
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,185</b>	<b>1,009</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	15/8/2014 (l Budget for 2014/15 prepared and presented before council for approval, District annual work plan and revenue en-hancement plan approved at District Headquarterson the planned date above)	30/05/2014 (the budget was presented to council and approved because the budget cycle changed from approval in august to May.)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (this activity is planned in the last quarter)	15/03/2014 (the laying before council was done within the time frame as planned.)
Non Standard Outputs:	preparation of Books of accounts, preparation of quarterly Budget request,s strengthening the use of vote Books, tranning of vote controllers	preperation of books of accounts was done,preperation of quarterly budgets is on going and roles of vote controllers empasised to during approval
Printing, Stationery, Photocopying and Binding		390
Travel inland		980
Fuel, Lubricants and Oils		526
Maintenance - Vehicles		149
Wage Rec't:		
Non Wage Rec't:	750	2,044
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>2,044</b>
<b>Output: LG Expenditure mangement Services</b>		

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>2. Finance</b>		
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, new staff mentored, sub counties monited and supervised Departmental equipments ma	15 subcounty and town council staff were mentored, transfer funds (LGMSD, Decentralised) . Services for first quarter made to LLGs
<i>Travel inland</i>		676
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>676</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Draft Annual financial statement for 2013/14 prepared and submitted to office of Auditor General in F/P on the Above date.)	30/09/2014 (Final accounts for the financial year 2013/14 prepared and presented to OAG.)
Non Standard Outputs:	Departmental fuel and computer consumable such as tonner and other IT accessories procured and delivered at the District Hqt	Computer consumables and accessories (tonners, Stationery external memory) bought for the department to cater for final accounts preparation. 2 backup/support vists for department LLG staff carried out in all LLG
<i>Travel inland</i>		1,870
<i>Fuel, Lubricants and Oils</i>		410
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,540</b>

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

Non Standard Outputs:

District Council functional according to guidelines (2 meetings held in the quarter at the district headquarters. Salaray for Political and Technical deapartmental staff quarterly.

Projects/programes implemented according to plan in the entire Distri

Three Executive Meetings were conducted. One Business meeting and One District Council meeting held. Departmental and Political Staff Salaries paid for the three Months.

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>3. Statutory Bodies</b>		
<i>General Staff Salaries</i>		41,349
<i>Allowances</i>		3,600
<i>Workshops and Seminars</i>		1,055
<i>Travel inland</i>		3,143
<i>Fuel, Lubricants and Oils</i>		3,166
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		3,891
<i>Wage Rec't:</i>	51,622	41,349
<i>Non Wage Rec't:</i>	5,500	14,855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,122</b>	<b>56,204</b>

**Output: LG procurement management services**

Non Standard Outputs:	A list of prequalified companies in place, Quarterly reports submitted to PPDA, at least 10 tenders awarded, training of bidders, ensuring timely flow of goods, works and services.	Advert inviting for prequalification of companies was run in the Newvision. So far 6 tenders have been awarded to bidders for the supply of goods and services.
<i>Workshops and Seminars</i>		1,335
<i>Printing, Stationery, Photocopying and Binding</i>		1,225
<i>Travel inland</i>		606
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,129	3,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,129</b>	<b>3,166</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chair person's paid monthly salaries, human resource planning, recruitment, confirmation, Disciplinary cases handled and continuous validation conducted as required.	District staff (6) were confirmed in service. There was promotion of staff (7). DSC Chairperson's Salaries were paid for the three months.
<i>Workshops and Seminars</i>		2,186
<i>Travel inland</i>		480
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	6,000	2,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,850</b>	<b>2,666</b>

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

BFP Work plans and budget developed and in place . Reports subimitted in time and production activities implemented. departmental meetings held, staff salaries paid,Attending meetings at national and regional level.Coordinating wealth creation programs a

submission of Report to NAADS Secretariat, DPMO conducting handover exercise of NAADS assets from former NAADS coordinators, handling costs and purchase of turplin to protect the generator from weather as Repairs go on out the Sub county house/stores. Pre

<i>General Staff Salaries</i>		19,216
<i>Allowances</i>		1,720
<i>Workshops and Seminars</i>		540
<i>Travel inland</i>		1,560
<i>Fuel, Lubricants and Oils</i>		470
<i>Wage Rec't:</i>	61,477	19,216
<i>Non Wage Rec't:</i>	16,000	4,290
<i>Domestic Dev't:</i>	25,600	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>103,077</b>	<b>23,506</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	38300 (Animals vaccinated whereby *Cattle - 30,000 heads of cattle *Goats 6,000 *Poultry - 2,000 and *Dogs 300 are vaccinated throughout the whole district)	41216 (Animals vaccinated whereby 38,190 Cattle vaccinated against CBPP and black quarter and 1,026 dogs against rabies throughout the whole district)
No. of livestock by type undertaken in the slaughter slabs	250 (*cattle are 200, *shoats are 40 and *10 pigs)	239 (Animals slaughted inclusive of 189 cattle 31 shoats and 19 pigs)
No of livestock by types using dips constructed	35000 (ocalf cattle dipped.inspecting and sampling 6 Dip tanks waters.)	32900 (cattle dipped and .inspected.)
Non Standard Outputs:	Regulatory Inspections and issuance of health permits in livestock markets and farms . Data on farm production and yield ,marketing and livestock prices collected and disseminated. And quarterly reports submitted.farmers trained in Animal husbandry and Li	Procured rabies vaccine and Investigated CBPP outbreak in the greater Rwebisengo Sub counties and issuance of health permits in livestock markets
<i>Agricultural Supplies</i>		1,000
<i>Travel inland</i>		392
<i>Fuel, Lubricants and Oils</i>		245

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,957	637
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<i>Domestic Dev't:</i>	0	1,000
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*Donor Dev't:*

<b>Total</b>	<b>2,957</b>	<b>1,637</b>
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**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (Not planned for the this quarter)	0 (Not planned for)
Quantity of fish harvested	500 (tonnes of fish harvested and fish farmers trained in pond construction and management.)	98 (tonnes of fish harvested)
No. of fish ponds stocked	0 (Not planned for 1st quarter)	0 (Not yet done)
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 land	Identified and demarcate fish breeding areas with in Lake Albert, assessing conditions of health, livelihood ,fishing activities and habitability of upcoming fishing village in Masaka village. Also, installed and repaired fisheries ICEIDA computer as well a

<i>Travel inland</i>		1,134
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<i>Fuel, Lubricants and Oils</i>		965
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,252	2,099
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<i>Domestic Dev't:</i>	0	
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*Donor Dev't:*

<b>Total</b>	<b>2,252</b>	<b>2,099</b>
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**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	farmer Groups selected and identified for support under LRDP fund and subcounties forwarding them for support to the district	Renovation and Minor repairs of the Mini Laboratory at Rwebisengo Vetcentre
<i>Non Residential buildings (Depreciation)</i>		15,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,858	15,217
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,858</b>	<b>15,217</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	1 (SACCO mobilised and technically supported or guided on registration procedures namely Nombe SACCO)	3 (co-operatives activities Cooperatives guided technically on registration and these include;- *Karugutu Farmers SACCO
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>4. Production and Marketing</b>		
No. of cooperatives assisted in registration	0 (Not Planned for 1st qtr)	*Mugabante SACCO and *Nombe SACCO) 3 ( SACCOs assisted in registration with the Registrar of Cooperative societies under Act.Cap 112 including *Karugutu Farmers SACCO with a Registration number 10340/RCS on 1st august, 2013, * Mugabante SACCO with a Certificate number P.4598/RCS and Nombe SACCO)
No of cooperative groups supervised	2 (co-operatives activities supervised ,guided technically on implementation and trained inclusive of * Butungama Multipurpose cooperative and *Karugutu Livestock Co operative)	4 (co-operatives activities supervised and guided technically and these include;- *Karugutu Farmers SACCO *Rwebisengo SACCO *Mugabante SACCO and *Nombe SACCO)
Non Standard Outputs:	Investment plan for the enterprenual development in ntoroko district developed ,Licensing and inspection of lodges and hotels done and trade licenses mobilised.	Conducting a consultative meeting in Budiba about the boarder market under the Ministry of Trade and Tourism as well as attending 9th AGM for Rwebisengo SACCO which recommended the SACCO,s maximum liability to be 100 million,establishment of a building fu
Travel inland		1,425
Fuel, Lubricants and Oils		138
Wage Rec't:		
Non Wage Rec't:	1,075	1,563
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,075</b>	<b>1,563</b>

**Additional information required by the sector on quarterly Performance**

The production sector budget has had a 41.7% drop from 1.2 billion to 699million following the disbandment of NAADS.PMG has also dropped from 78M to the current 29 M and staffing from 33 to 7 staff.This understaffing and underfunding problem challenges t

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

Non Standard Outputs:	Payment of 3months staff salaries for health workers	Paid 3 months staff salaries for health workers
	Training of LLG and Health Staff on Bottom up Planning	Conduct 3 monthly coordination meetings, leadership and management with stakeholders
	Conduct 3 monthly coordination meetings, leadership and management with stakeholders	Compiled 1 quartely report and sbmitted to the MOH HQs
	Compile 1 quartely report and sbmitted to the MOH HQ	Vehicles and other office equipment maintained (computers
General Staff Salaries		161,588

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>5. Health</b>		
<i>Allowances</i>		15,629
<i>Workshops and Seminars</i>		53,995
<i>Staff Training</i>		2,992
<i>Hire of Venue (chairs, projector, etc)</i>		250
<i>Small Office Equipment</i>		504
<i>Maintenance - Vehicles</i>		334
<i>Wage Rec't:</i>	151,537	161,588
<i>Non Wage Rec't:</i>	132,801	21,371
<i>Domestic Dev't:</i>	31,517	3,521
<i>Donor Dev't:</i>	123,190	48,812
<b>Total</b>	<b>439,045</b>	<b>235,292</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII report no stock out of the 6 tracer drugs)	5 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII report no stock out of the 6 tracer drugs)
Value of health supplies and medicines delivered to health facilities by NMS	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII receive health supplies, medicines and sundries.supplied and delivered and by NMS)	10000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII received health supplies and medicines worth)
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII receive health supplies, medicines and sundries delivered and supplied by NMS.)	15738000 (worth of essential, medicines undries and supplies delivered to 6 health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII by NMS once)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		25,738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,000	25,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,000</b>	<b>25,738</b>

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

Number of outpatients that visited the NGO hospital facility	450 (out patients that will visit Stella Maris HCII in Kanara Town Council)	897 (out patients that will visit Stella Maris HCII in Kanara Town Council)
No. and proportion of deliveries conducted in NGO hospitals facilities.	55 (deliveries conducted at Stella Maris HCII NGO hospital facility in Kanara Town Council)	56 (( 25%) deliveries conducted at Stella Maris HCII NGO hospital facility in Kanara Town Council)
Number of inpatients that visited the NGO hospital facility	60 (Patients admitted and treated at Stella Mari HCII in Kanara Town Council)	135 (patients admitted and treated at Stella Mari HCII in Kanara Town Council)

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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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**5. Health**

Non Standard Outputs:

Submission of 3 Routine reports to the HSD and District by Stella Mais HC II in Kanara TC

Submitted 3 Routine HMIS 105 reports to the HSD and District

Submission of 13 Weekly reports to the district

Submitted 13 Weekly reports to the district

Submission of 3 HMIS monthly reports to the district

Submitted 3 HMIS 108 monthly reports to the district

Transfers to other govt. units

2,476

Wage Rec't:

0

Non Wage Rec't:

2,476

2,476

Domestic Dev't:

0

Donor Dev't:

0

**Total****2,476****2,476****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of trained health related training sessions held.

12 (health training sessions of health workers selected from Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)

12 (health training sessions of health workers selected from Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII in HMIS, HBB, New Guidelines for ARVs, Stella Maris HC II, OTA HC II and RMCC HC II, also involved.

23 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)

Number of inpatients that visited the Govt. health facilities.

750 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)

753 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)

No. and proportion of deliveries conducted in the Govt. health facilities

24000 (deliveries expected to be conducted in government health facilities of Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII)

220 (deliveries expected to be conducted in government health facilities of Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII)

Number of trained health workers in health centers

70 (trained health workers in the health centres of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)

58 (trained health workers in the health centres of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

65 (of the villages with functional (existing trained and reporting quarterly) VHTs)

15 (% of the villages with functional (existing trained and reporting quarterly) VHTs)

% age of approved posts filled with qualified health workers

72 (of approved posts filled with qualified health workers at Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII, Bweramule HCII and DHOs Office.)

58 ((58.5) of approved posts filled with qualified health workers at Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII, Bweramule HCII and DHOs Office.)

Number of outpatients that visited the Govt. health facilities.

24500 (out patients are expected to visit government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)

16629 (out patients visited health facilities of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)

No. of children immunized with Pentavalent vaccine

1225 (children are expected to immunized with Penta Vaccine in the district)

865 (Surviving eligible children immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts.)

Non Standard Outputs:

N/A

N/A



**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>5. Health</b>		
Transfers to other govt. units		9,793
Wage Rec't:		0
Non Wage Rec't:	10,975	9,793
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>10,975</b>	<b>9,793</b>

**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	335 (Teachers paid their salaries and hard to reach allowances 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, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	325 (Teachers were paid their salaries and hard to reach allowances 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, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)
No. of qualified primary teachers	335 (Primary teacher quillified 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 Rwasene teachers.)	335 (We have not recruited any teacher this financial year yet. We still have the previous number of Primary teacher qualified 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 Rwasene teachers.)
Non Standard Outputs:	Go to school, Back to school and Stay in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out.	GBS campaign not yet carried out in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out.
General Staff Salaries		495,965
Allowances		66,455

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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>	435,533	495,965
<i>Non Wage Rec't:</i>	99,639	66,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>535,172</b>	<b>562,420</b>

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

No. of pupils sitting PLE	912 (pupils sat for primary Leaving examination in academic year 2013 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo,)	336 (Pupils will sit PLE in November 2014 at Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo,)
No. of Students passing in grade one	175 (Candidates passed in division 1 in Primary Leaving Examination 2014 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasonzi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama, Masaka, Rwangara)	50 (pupils passed in grade 1 for 2013 from the P7 schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasonzi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama, Masaka, Rwangara. PLE has not yet been done for 2015.)
No. of student drop-outs	62 (Out of school pupils were reached and these children are expected to re-enrolled in primary schools; 8 mobilization and sensitization meetings on the responsibilities of the parents, communities, caregivers and religious leaders were carried out at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)	70 (dropped out of schools, because the sensitization meetings on the responsibilities of stakeholders were not carried out.)
No. of pupils enrolled in UPE	11300 (Pupils enrolled Universal primary 37 schools in the district. The schools are:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasonzi 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, Kiranga, and Nyakatonzi and Rwesene)	11300 (Pupils enrolled in UPE. UPE funds were spent on curricular and co-curricular activities in the schools of: Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasonzi 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, Kiranga, and Nyakatonzi and Rwesene)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		33,269
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,660	33,269
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>32,660</b>	<b>33,269</b>

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

No. of classrooms constructed in	0	0 (Not yet done i.e in final stages procurement)
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>6. Education</b>		
UPE		process)
No. of classrooms rehabilitated in UPE	0 0	0 (Not planned for)
Non Standard Outputs:		Completed rehabilitation of Makondo P/S and the ECD centre.
<i>Non Residential buildings (Depreciation)</i>		296
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		296
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>296</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0 0	0 (Not planned for this quarter. Construction to start in Q2)
		Meeting with H/teachers of Nyakasenye, Kamuga and Nyabusokoma Primary schools held. BoQS for staff house construction prepared and reviewed.)
No. of teacher houses rehabilitated	0 (Not planned for due to lack of funding source)	0 (Not planned for)
Non Standard Outputs:	Not planned for due to lack of funding source	N/A
<i>Residential buildings (Depreciation)</i>		376
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		376
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>376</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	250 (Candidates were prepared for sitting Ordinary examinations (O'Level) and A level in Rwebisengo and Karugutu secondary schools for)	250 (Candidates are being prepared to sit Ordinary examinations (O'Level) at Rwebisengo, Kanara and Karugutu secondary schools and Advanced level in Rwebisengo, Kanara and Karugutu secondary schools.)
No. of students passing O level	3 (candidates in O'level pass in division 1 in three school of webisengo, Karugutu secondary school and Kanara seed School)	0 (O-level and A-level candidates have not yet sat their exams at Karugutu, Kanara Seed and Rwebisengo secondary schools.)
No. of teaching and non teaching staff paid	22 (Secondary school teachers were paid their salaries in the schools of Karugutu and Rwebisengo Secondary schools.)	20 (Secondary school teachers and non-teaching staff were paid their salaries in the schools of Karugutu and Rwebisengo Secondary schools.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		40,756

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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**

Wage Rec't:	54,079	40,756
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>54,079</b>	<b>40,756</b>

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

No. of students enrolled in USE	3 (secondary schools in the district receive USE transfers.)	1321 (students are in the 3 secondary schools in the district .  Transferred USE Capitation grant to all the 2 Sendary schools of Karugutu and Rwebisengo)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		40,732
Wage Rec't:		0
Non Wage Rec't:	41,344	40,732
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>41,344</b>	<b>40,732</b>

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

Non Standard Outputs:	Salary paid to departmental staaf, vehicle mentainaned, procurement of office staionary small office equipment and fuel monitoring and inland travels	Salaries were paid to departmental staff,office stationary and small office equipment and carried out 2 field vists to meet staff at TC level on standards improvement
Travel inland		1,476
General Staff Salaries		10,638
Wage Rec't:	18,247	10,638
Non Wage Rec't:	3,488	1,476
Domestic Dev't:		
Donor Dev't:	25,813	
<b>Total</b>	<b>47,548</b>	<b>12,114</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	5 (Schools inspected i.e Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary schools.)	4 (Rwebisengo,Kanara,Karugutu, and Ngabi Academy secondary schools were inspected.)
No. of inspection reports provided to Council	2 (Inspection reports prepared and submitted to Council)	2 (Inspection report was written and submitted to DES in Kampala.The D.E.O.has also submitted his monitoring report.)

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>6. Education</b>		
No. of primary schools inspected in quarter	38 (Inspection and monitoring of education institutions in the district, training workshops , GEM EMIS BRMS, SMCs AND ECD Caregivers and ECD management committees)	50 (primary and secondary schools were inspected and monitored. Training workshops on GEM, EMIS, BRMS, SMCs and ECD Management committees were not carried out because funds for them were not yet released to the district.)
No. of tertiary institutions inspected in quarter	0 (No Tertiary instituion)	0 (there are no tertiary institutions in the district.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		2,642
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,735	3,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,244	
<b>Total</b>	<b>5,979</b>	<b>3,012</b>

**Output: Sports Development services**

Non Standard Outputs:	Participate in the district and National Ball games for primary schools	Attended a meeting at regional level National ball games competitions. The district teams were unable to participate in National ball games competitions due to lack of funds.
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	
<b>Total</b>	<b>10,000</b>	<b>320</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Department Salary paid, reports prepared and submitted to both sectoral committees and line ministry, road works inspection carried out and executed works certification done	Department Salary was paid, reports were prepared and submitted to both sectoral committees and line ministry, road works inspection carried out and executed works certification done. Departmental vehicle maintained
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>7a. Roads and Engineering</b>		
Travel inland		2,015
Fuel, Lubricants and Oils		2,002
Maintenance - Vehicles		2,015
General Staff Salaries		9,782
Workshops and Seminars		2,305
Printing, Stationery, Photocopying and Binding		155
Wage Rec't:	10,766	9,782
Non Wage Rec't:	4,316	8,492
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,082</b>	<b>18,274</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Identification of road committee members Conduct one day training for road gangs, Overseers and Headmen for all the roads	Road Committee members were identified and trained for the following roads: =Nyabukungu-Kyamutema rd =Nombe-Wanka rd =Kachwamba=Itale rs
Workshops and Seminars		1,280
Wage Rec't:		
Non Wage Rec't:	1,082	1,280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,082</b>	<b>1,280</b>

**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	10 (Transfer of URF grant for the quarter to the following District Lower Agencies: - Rwebisengo T.C - Kanara T.C - Karugutu T.C - Kibuuku T.C - Bweramule S.C - Rwebisengo S.C - Butungama S.C - Kanara S.C - Nombe S.C - Karugutu S.C)	4 (Town councils received their Transfer of URF grant for the quarter to the following District Lower Agencies: - Rwebisengo T.C - Kanara T.C - Karugutu T.C - Kibuuku T.C)
Non Standard Outputs:	None	
Transfers to other govt. units		107,147

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>7a. Roads and Engineering</b>		
Wage Rec't:		0
Non Wage Rec't:	91,147	107,147
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>91,147</b>	<b>107,147</b>

**3. Capital Purchases****Output: Bridges for District and Urban Roads**

Non Standard Outputs:	Design, preparation of BoQS and submission to Procurement Unit	Design were prepared, BoQS generated and both were submitted to Procurement and Disposal Unit. Construction of Nyakasenyi bridge in Butungama completed
<i>Other Structures</i>		119,238
Wage Rec't:		20
Non Wage Rec't:		0
Domestic Dev't:	153,700	119,218
Donor Dev't:		0
<b>Total</b>	<b>153,700</b>	<b>119,238</b>

**Function: District Engineering Services****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Supervision of construction, certification of complete works and payment for the Administration Block	Supervision of construction, certification of complete works and payment for the Administration Block were executed
<i>Non Residential buildings (Depreciation)</i>		15,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,000	15,000
Donor Dev't:		0
<b>Total</b>	<b>80,000</b>	<b>15,000</b>

**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 payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationery for District Water Office	A functional office , through payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationery for District Water Office
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>7b. Water</b>		
<i>Bank Charges and other Bank related costs</i>		23
<i>Subscriptions</i>		75
<i>Travel inland</i>		2,830
<i>Fuel, Lubricants and Oils</i>		1,039
<i>Maintenance - Vehicles</i>		210
<i>General Staff Salaries</i>		7,613
<i>Workshops and Seminars</i>		985
<i>Staff Training</i>		362
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Wage Rec't:</i>	7,093	7,613
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,934	5,964
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,026</b>	<b>13,576</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	3 ( 3 sources tested for water quality in subcounties of Bweramule,Karugutu,Kanara, Nombe,Rwebisengo and Butungama)	3 (Water quality tested in Bweramule,Karugutu and Rwebisengo subcounties.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 ( 1 notice displayed at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	1 (Notice displayed at public places in Karugutu, Rwebisengo, Kanara and Bweramule s/counties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 coordination meeting held at Karugutu t/c headquarters)	1 (Coordination meeting held at Karugutu t/c headquarters)
No. of supervision visits during and after construction	3 (3 Supervision visits during provision of water sub county of Rwebisengo)	3 (Supervision visits carried out after construction in Bweramule,Rwebisengo and Butungama sub counties)
No. of water points tested for quality	9 (9 Water sources tested old and new in - Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	14 (water sources tested in subcounties of Karugutu,Bweramule,Butungama,Rwebisengo and Kanara)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,551
<i>Travel inland</i>		3,614
<i>Fuel, Lubricants and Oils</i>		459



**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,216	4,792
<i>Domestic Dev't:</i>	4,000	832
<i>Donor Dev't:</i>	13,995	
<b>Total</b>	<b>23,211</b>	<b>5,624</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	2 (2 WUCs formed in Bweramule s/c)	2 ( WUCs formed in Bweramule s/c)
No. Of Water User Committee members trained	7 (7 WUCs trained for new and old water facilities in the sub counties of Rwebisengo,)	9 (WUCs trained for old facilities in Rwebisengo and Karugutu s/counties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Training for stake holders in Kaanara TC,)	1 (training and creating rapport with Lcs and VHTs in Kanara s/county.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio Programs organised and Held at Life and BETA FM stations. Community drama show held in Kanara)	2 (Radio Programs organised and Held at BETA FM stations. Community drama show held in Kanara)
No. of water and Sanitation promotional events undertaken	2 (2 Promotional events in Kanara and Bweramule)	2 (Water promotional event and advocacy meetings carried out in Kanara, Rwebisengo, Bweramule and Karugutu s/counties.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,485
<i>Travel inland</i>		2,186
<i>Fuel, Lubricants and Oils</i>		1,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	958
<i>Domestic Dev't:</i>	4,248	6,753
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>11,748</b>	<b>7,711</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community baseline on hygiene and sanitation done at Village level in Bweramule	Community baseline on hygiene and sanitation done at Village level in Kanara
<i>Workshops and Seminars</i>		2,268
<i>Travel inland</i>		2,064
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	5,532
<i>Donor Dev't:</i>	4,500	
<b>Total</b>	<b>7,000</b>	<b>5,532</b>

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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***3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Assessment of Karugutu Gravity flow scheme in Karugutu	Assessed Karugutu and Kithoma gravity flow schemes
<i>Feasibility Studies for Capital Works</i>		1,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	1,600
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>1,600</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned for)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Design of Bweramule pipe water supply extension and initial works)	1 (Construction /extension of Itojo GFS (3 tap stands) completed)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		64,248
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,000	64,248
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>74,000</b>	<b>64,248</b>

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

Non Standard Outputs:	Payment of salary for 2 staff members (Environment Officer and Physical Planner) at District Headquarters.	Salary for three staff members was paid after recruitment of a Land Management Officer as the third member in the department in addition to the Physical Planner and the Environment Officer.
	Procurement of Office stationery, submission of reports, repair of motorcycle and office coordination at district headquarters.	Stationery was procured for specific activities as they were c
<i>General Staff Salaries</i>		9,806

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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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**8. Natural Resources**

<i>Wage Rec't:</i>	10,000	9,806
<i>Non Wage Rec't:</i>	1,775	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,775</b>	<b>9,806</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (Carrying out 2 inspections of illegal forestry activities in Itojo, Nyabuhuru and Kyabandara parishes in Karugutu S/C plus Rwamabale parish in Bweramule S/C.)	2 (Two inspections carried out in Kakindo and Kisege villages in Karugutu Sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Licenses</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>250</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Forming watershed management committees in Haibale parish.)	0 (Watershed management committees not formed.)
Non Standard Outputs:	Training of wetland management plans in Haibale parish.	One training conducted in Haibale parish.
<i>Workshops and Seminars</i>		355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	554	355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>554</b>	<b>355</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	1 (acre of Wet land in Makondo on the river Kiyanja demarketed)	0 (Wetland demarkation not done)
No. of Wetland Action Plans and regulations developed	2 (Carrying out 2 monitoring of wetlands and river banks in Rwamabale and Rukora parishes in Bweramule Sub-county.)	3 (Three monitoring visits were carried out in the parishes of Rwamabale, Rukora and Haibale parishes in Bweramule Sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		300

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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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**8. Natural Resources***Wage Rec't:*

<i>Non Wage Rec't:</i>	554	300
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>554</b>	<b>300</b>
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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (Carrying out general environmental education and training in Kanara parish Kanara Sub-county.)	1 (One training carried out in Kacwankumu village Kacwankumu village Kanara Sub-county.)
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Non Standard Outputs:	N/A	N/A
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<i>Workshops and Seminars</i>		204
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,089	204
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,089</b>	<b>204</b>
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**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:	Departmental staff salaries at district and sub county paid, departmental workplans and reports prepared and submitted to line ministries.	Paid departmental staff salaries at district and sub county for the first quarter, submitted first quarter report and workplan to MGLSD
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<i>General Staff Salaries</i>		22,522
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<i>Allowances</i>		1,434
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<i>Travel inland</i>		690
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<i>Wage Rec't:</i>	19,750	22,522
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<i>Non Wage Rec't:</i>	9,819	2,124
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>29,569</b>	<b>24,646</b>
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**Output: Probation and Welfare Support**

No. of children settled	8 (abandoned children settled in homes and institutions in Rwebisengo TC, Kanara TC)	12 (Abandoned /un accompanied children were supported with basic needs at the reception centre at karugutu t/c, Kanara town council and settled in their homes and other Government recognised homes in fort portal)
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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:

follow up visits for child abuse cases in sub counties. Emergency cases handled with police and Health Units

100 cases of child abuse were followed by the PSWO, CDOs, child protection committees, police and settled in their respective homes in Rwebisengo, Karugutu, Nombe, Kanara TC and Kanara S/county

Workshops and Seminars

6,015

Small Office Equipment

232

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

10,000

6,247

**Total****10,000****6,247****Output: Adult Learning**

No. FAL Learners Trained

30 ( FAL instructors from Karugutu, nombe trained)

15 (FAL instructors from Karugutu sub county and Nombe were trained at Karugutu Subcounty)

Non Standard Outputs:

FAL proficiency tests to FAL learners conducted FAL review meetings at sub county level, monitor the performance of FAL at sub county level.

FAL revie meetings were conducted with FAL instructors in Rwebisengo sub county, Rwebisengo town council and Butungama

Workshops and Seminars

1,500

Wage Rec't:

Non Wage Rec't:

1,548

1,500

Domestic Dev't:

Donor Dev't:

**Total****1,548****1,500****Output: Gender Mainstreaming**

Non Standard Outputs:

Trained 20 district staff in gender mainstreaming, planning and Budgeting at Karugutu town council hall.

Workshops and Seminars

3,000

Wage Rec't:

Non Wage Rec't:

3,000

Domestic Dev't:

Donor Dev't:

**Total****0****3,000****Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

30 (child abuse cases and child neglect at sub county level, family and other government institutions handled. Children Settled at Kitumba Reamnd Home and Tooro Babies home)

86 (child abuse cases from all sub counties, at family level were handled by police, pswo, CDOs,. Cases of un accompanied children were settled at their homes and other child reception centres at Karugutu and fort portal.)

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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:

One coordination meeting at district level was held at Karugutu town council hall.

Workshops and Seminars 5,850

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

10,000

5,850

**Total****10,000****5,850****Output: Support to Youth Councils**

No. of Youth councils supported

1 (Ntoroko district youth co-ordination meetings held)

1 (Ntoroko district youth council facilitated to conduct youth day celebration meetings at District headquarters Kibuku)

Non Standard Outputs:

Ntoroko district youth council supported to commemorate International youth day celebration which was held at Karugutu primary school

Workshops and Seminars 2,845

Wage Rec't:

Non Wage Rec't:

499

2,845

Domestic Dev't:

Donor Dev't:

**Total****499****2,845****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

10 (Persons with disability identified and supported with respective aids)

2 (Persons with disabilities were identified from Kanara town council and Nombe sub counties)

Non Standard Outputs:

Persons with disabilities were identified from Kanara town council and Nombe sub counties

Donations 1,500

Wage Rec't:

Non Wage Rec't:

3,372

1,500

Domestic Dev't:

Donor Dev't:

**Total****3,372****1,500****Additional information required by the sector on quarterly Performance**

Save the Children in Uganda supported the department with facilitation (2.5M) in implementation of child related activities especially follow up of child abuse cases

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

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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**

Non Standard Outputs:	Salaries for the Departmental staff paid for three months,  Departmental Co-ordination meetings held at District level, Office equipment like computers, printers repaired and computer consumables purchased	Salaries for the Departmental staff paid for three months
<i>General Staff Salaries</i>		8,197
<i>Wage Rec't:</i>	9,990	8,197
<i>Non Wage Rec't:</i>	5,166	
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>15,656</b>	<b>8,197</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (TPC meetings conducted and 3 sets of minutes in Place)	3 (TPC meetings conducted and 3 sets of minutes in Place)
No of qualified staff in the Unit	2 (staff in planning Unit facilitated to study Postgraduate Diploma in Project Planning & Management and Population Studies)	2 (staff in planning Unit facilitated to study Postgraduate Diploma in Project Planning & Management and Population Studies)
No of minutes of Council meetings with relevant resolutions	1 (Council held to Discuss the Assessment Report, the 5years 2015/16 - 2019/20 DDP)	1 (Council held to Discuss the Assessment Report, the 5years 2015/16 - 2019/20 DDP)
Non Standard Outputs:	Refresher Training on preparation of various program reports and accountabilities for LLG staff, Annual integrated, quarterly reports and accountabilities for Programs (LGMSD, LRDP, UNICEF, DLSP) prepared and submitted to responsible Ministries, Agenci	LGMSD fourth quarter report 2013/14 and annual work plan for FY 2014/15 submitted. OBT fourth quarter report submitted to OPM and MoFPED
<i>Travel inland</i>		3,415
<i>Fuel, Lubricants and Oils</i>		980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,000	4,395
<i>Domestic Dev't:</i>	450	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,450</b>	<b>4,395</b>

**Output: Statistical data collection**

Non Standard Outputs:	Population and Housing Census for 2014 held. Secondary Data collected and analysed and sub county and district level in all LLGS to give an updated District Profile.	10 days Training workshops held for sub county supervisors held in fortportal. 10 days training w/shop for parish supervisors and village enumerators conducted in respective TCs and Sub Counties. Census materials delivered and stored. Honoraria paid to al
<i>Allowances</i>		143,102
<i>Advertising and Public Relations</i>		13,000
<i>Workshops and Seminars</i>		104,449

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>10. Planning</b>		
Bank Charges and other Bank related costs		600
Rent – (Produced Assets) to private entities		300
Travel inland		14,367
Carriage, Haulage, Freight and transport hire		4,593
Wage Rec't:		
Non Wage Rec't:	305,000	280,410
Domestic Dev't:	1,551	
Donor Dev't:	3,000	
<b>Total</b>	<b>309,551</b>	<b>280,410</b>

**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:

Quarterly Departmental staff salaries paid.

Maintenance of computers and other office equipments.

Repair and maintenance of departmental motorcycles in a good mechanical conditions.

Procurement of Digital camera for the department.

Mentoring

Staff Salaries for district based staff were paid., stationery for respective activities procured and utilised. Fuel was procured as well at the District Headquarters

General Staff Salaries		5,791
Printing, Stationery, Photocopying and Binding		217
Travel inland		490
Fuel, Lubricants and Oils		506
Wage Rec't:	3,840	5,791
Non Wage Rec't:	1,935	1,213
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,775</b>	<b>7,004</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	10/07/2014 ( Fourth quarter for 2013/14 submitted)	20/10/2014 (1st Quarter produced and submitted to council.)
No. of Internal Department Audits	1 (20/10/2014 (At the district Headquarters))	1 (22/10/2014 (At the district Headquarters))



**Vote: 595** Ntoroko District**2014/15 Quarter 1****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)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Procurement of assorted stationery	Procurement of fuel and other lubricants, revenue and human resource audit was conducted
	procurement of fuel and other lubricants	
	Value for money audit carried out	
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>300</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	921,774	919,641
<i>Non Wage Rec't:</i>	741,357	741,357
<i>Domestic Dev't:</i>	239,556	239,556
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,961,464</b>	<b>1,961,464</b>

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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:	12 TPC meetings organised and held, 4 quarterly joint executive meetings held, communications to relevant offices done as well as feed back to grassroot people delivered, Four quarterly joint monitoring visits conducted in all S/counties and Town Councils	3 DTPC meetings organised and held, One Quarterly Joint meeting organised and held at the district headquarters, Consultative meetings with the Central Government. CAO facilitated to attend an HIV/AIDS conference, 4th quarter OBT report prepared, stationery	0	The expenditure on the administration block was not planned for yet there was money paid through the department.
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,460	200	1.7%
211103 Allowances	34,133	2,369	6.9%
221005 Hire of Venue (chairs, projector, etc)	500	7,600	1520.0%
221007 Books, Periodicals & Newspapers	300	111	37.0%
221009 Welfare and Entertainment	500	598	119.6%
221011 Printing, Stationery, Photocopying and Binding	2,650	2,486	93.8%
221012 Small Office Equipment	200	343	171.5%
223005 Electricity	1,200	162	13.5%
226001 Insurances	6,000	5,797	96.6%
227001 Travel inland	13,000	2,275	17.5%
227002 Travel abroad	0	2,275	N/A
227004 Fuel, Lubricants and Oils	16,400	9,364	57.1%
228002 Maintenance - Vehicles	11,500	8,364	72.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	118,276	41,945	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>118,276</b>	<b>41,945</b>	<b>35.5%</b>

**Output: Human Resource Management**

0	The process of paying salaries now involves three people who travel to kampala twice a month which has affected the budget. This expenditure was not earlier planned for. The IPFS from the
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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**

Non Standard Outputs:	Monthly submission of Human resource Forms to MoPS, Appointment of the newly recruited Staff, Routine deployment of Staff and Payment of Allowances, preparation of the Recruitment Staff	Data capture forms and Exceptions reports prepared and submitted to the MoPS for three months of the Quarter, deployment of Staff in the entire district done, all staff in the District paid their salaries for the three Months in the Quarter. Preparatio		Ministry of Finance did not cater for this new development.
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*Expenditure*

211101 General Staff Salaries	228,910	62,979	27.5%		
211103 Allowances	23,064	14,315	62.1%		
221011 Printing, Stationery, Photocopying and Binding	3,000	40	1.3%		
227001 Travel inland	7,700	8,040	104.4%		
227004 Fuel, Lubricants and Oils	3,850	3,220	83.6%		
Wage Rec't:	228,910	Wage Rec't:	62,979	Wage Rec't:	27.5%
Non Wage Rec't:	43,064	Non Wage Rec't:	25,615	Non Wage Rec't:	59.5%
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	271,974	Total	88,594	Total	32.6%

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	70 (Vacant posts declared and submitted to DSC, Vacant Posts advertised)	50 (% of staff structure is filled. 45 vacant posts have been forwarded for advertisement.)	71.43	The quarter started with a transition in CAO's office and the Census exercise involved the sub county leadership.
Non Standard Outputs:	Quarterly Monitoring meetings conducted, Quarterly Co-ordinating meetings held in all Sub Counties and Town Councils.	One meeting held at the district headquarters to discuss revenue collection and other management issues. Stationery procured and delivered to the sub counties.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500		1,286		85.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	1,286	Non Wage Rec't:	12.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,286</b>	<b>Total</b>	<b>12.9%</b>

**Output: Office Support services**

Non Standard Outputs:	Support Staff motivated, Quarterly Departmental Staff meetings held, Procurement of Office consumables.	One computer repaired for the administration department	0	N/A
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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***Expenditure*

221008 Computer supplies and Information Technology (IT)	500	150	30.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	150	Non Wage Rec't:	5.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>150</b>	<b>Total</b>	<b>5.0%</b>

**Output: Records Management**

Non Standard Outputs:	Mails and Correspondences collected and delivered to the intended offices, Staff files updated	Correspondences and mails from the post office and District head quarters delivered to the respective destinations including the district headquarters.	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	516	103.2%	
227001 Travel inland	1,300	462	35.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	978	Non Wage Rec't:	32.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>978</b>	<b>Total</b>	<b>32.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	30/9/2014 (preparation and submission of annual performance report to the Ministry of Finance on the above indicated date)	30/9/2014 (preparation and submission of annual performance report to the Ministry of Finance on the above indicated date)	#Error	inedequat funding to ably cover all the subcounties
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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:	Preparation and payment of Departmental staff salary and Hard to reach allowances, and other over time allowances paid co-funding of NAADS and LGSMD obligations made, Accountability strategies strengthened Subcounties monitored and supervised, holding departmental meetings, tax (VAT) paid to URA	Staff salaries ,paid for 3 month, co-funding of LGMSD and,Hard to reach allowances paid.
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*Expenditure*

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,287	720	21.9%
211101 General Staff Salaries	99,050	23,420	23.6%
211103 Allowances	24,424	2,350	9.6%
221007 Books, Periodicals & Newspapers	2,500	2,673	106.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel inland	3,134	2,208	70.5%
227004 Fuel, Lubricants and Oils	0	1,300	N/A
228002 Maintenance - Vehicles	0	632	N/A
Wage Rec't:	99,050	Wage Rec't: 23,420	Wage Rec't: 23.6%
Non Wage Rec't:	40,045	Non Wage Rec't: 10,133	Non Wage Rec't: 25.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>139,095</b>	<b>Total 33,553</b>	<b>Total 24.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	5800000 (Local service tax assessed from and collected from sub counties of Butungama kanara, Rwebisengo karugutu aand Bweramule subcounties and District staff of ntoroko DLG tax payers identified, revenue collected from the above subcounties revenue mobilisation meetings conducted)	13000000 (13,000,000 was collected from the subcounties of karugutu,butungama,kanara,bweramule,rwebisengo and the town councils of karugutu,kanara,kibuku and rwebisengo)	224.14	insecurity along the Uganda Congo boarder thus affecting the rate at which revenue is generated
Value of Other Local Revenue Collections	351 (Million shillings collected from other sources according to the revenue enhancement plan)	5 (Million shillings collected from new sources in Town council which were originally not tended)	1.42	
Value of Hotel Tax Collected	1200000 (shillings collected hotels of Rwebisengo, kanara and ,karugutu T/C, Revenue mobilisation meetings conducted)	250000 (shillings collected as Hotel tax from Kanara ,Rwebisengo,Karugutu town councils, Revenue mobilised in all the town councils of Ntoroko District)	20.83	

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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:	monthly joint revenue mobilisation meetings conducted in all sub counties and town councils, revenue source tendered, old and new revenue source gazed in the sub counties of karana Butungama and Kibuku T/C	2 monthly joint meetings conducted in all sub county and town councils new revenue sources identified and gazated, revenue sources submitted to procurement for tendering
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*Expenditure*

227001 Travel inland	3,500	145	4.1%
227004 Fuel, Lubricants and Oils	1,242	864	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,742	1,009	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,742</b>	<b>1,009</b>	<b>11.5%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft Budget for 2014/15 prepared and laid to District Council by 30th June 2014 at District Head quarters on the date provided above)	15/03/2014 (the laying before council was done within the time frame as planned.)	#Error	un timely release of funds which affected the procurement process of accounting materials.
Date of Approval of the Annual Workplan to the Council	31/05/2014 (1 Budget for 2014/15 prepared and presented before council for approval, District annual work plan and revenue enhancement plan approved at District Headquarter on the planned date above)	30/05/2014 (the budget was presented to council and approved because the budget cycle changed from approval in august to May.)	#Error	
Non Standard Outputs:	Budget controls and accountability strengthened, revenue enhancement plan prepared and presented to council, Annual workplans prepared and approved by District council	preparation of books of accounts was done, preparation of quarterly budgets is on going and roles of vote controllers emphasised to during approval		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	390	39.0%
227001 Travel inland	2,000	980	49.0%
227004 Fuel, Lubricants and Oils	1,064	526	49.4%
228002 Maintenance - Vehicles	800	149	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,064	2,044	40.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,064</b>	<b>2,044</b>	<b>40.4%</b>

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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****Output: LG Expenditure mangement Services**

Non Standard Outputs:	Computer Consumables, stationary and fuel for the Department procured at the district head quarter departmental meetings conducted, staff welfare paid, prapration of books of Accounts prepared, new staff mentored, sub counties monited and supervised Departmental equipments maintained, staff medical expensed paid	15 subcounty and town council staff were mentored, transfer funds (LGMSD, Decentralised) . Services for first quarter made to LLGs	0	high costs of transacting between bank and the district headquarter to enhance the expenditure activities as per work plan
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*Expenditure*

227001 Travel inland	2,500	676	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	676	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>676</b>	<b>16.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Draft Annual financial statement for 2013/14 prepared and submitted to office of Auditor General in F/P on the Above date.)	30/09/2014 (Final accounts for the financial year 2013/14 prepared and presented to OAG.)	#Error	Inedequate office space. Busy schedule for the department coupled with inadequate transport means
Non Standard Outputs:	Stationary, fuel, IT equipment procured and Delivered at the the District Headquater	Computer consumables and accessories (tonners, Stationery external memory) bought for the department to cater for final accounts preparation. 2 backup/support vists for department LLG staff carried out in all LLG		

*Expenditure*

227001 Travel inland	3,000	1,870	62.3%
227004 Fuel, Lubricants and Oils	0	410	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	260	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,540	63.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,540</b>	<b>63.5%</b>

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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 &amp; 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 (6 meetings per year at the district headquarters. Salary for Political and Technical departmental staff paid.	Three Executive Meetings were conducted. One Business meeting and One District Council meeting held. Departmental and Political Staff Salaries paid for the three Months.	0	Decentralisation of Payroll has eased the Payment of salaries for the Staff. Early release of funds from the centre has also eased service delivery.
	Projects/programmes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, NAADS and LRDP			

*Expenditure*

211101 General Staff Salaries	206,490	41,349	20.0%
211103 Allowances	0	3,600	N/A
221002 Workshops and Seminars	8,570	1,055	12.3%
227001 Travel inland	3,300	3,143	95.2%
227004 Fuel, Lubricants and Oils	5,000	3,166	63.3%
228003 Maintenance – Machinery, Equipment & Furniture	3,080	3,891	126.3%

Wage Rec't:	206,490	Wage Rec't:	41,349	Wage Rec't:	20.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	14,855	Non Wage Rec't:	67.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>228,490</b>	<b>Total</b>	<b>56,204</b>	<b>Total</b>	<b>24.6%</b>

**Output: LG procurement management services**

Non Standard Outputs:	A list of prequalified companies in place, Quarterly reports submitted to PPDA, at least 70 tenders awarded, training of bidders, ensuring timely flow of goods works and services	Advert inviting for prequalification of companies was run in the Newvision. So far 6 tenders have been awarded to bidders for the supply of goods and services.	0	Early prequalification of companies has enabled early awarding of tenders for the supply of goods and services.
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*Expenditure*



**Vote: 595** Ntoroko District**2014/15 Quarter 1****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**

221002 Workshops and Seminars	5,348	1,335	25.0%	
221011 Printing, Stationery, Photocopying and Binding	4,461	1,225	27.5%	
227001 Travel inland	3,200	606	18.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,516	3,166	19.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,516</b>	<b>3,166</b>	<b>19.2%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chair person's salary paid monthly planning, recruitment, confirmation Disiplinary cases handled and contineous validation handled as required.	District staff (6) were confirmed in service. There was promotion of staff (7). DSC Chairperson's Salaries were paid for the three months.	0	DSC funds are inadequate to facilitate more sittings. This hinders service delivery.
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**Expenditure**

221002 Workshops and Seminars	9,000	2,186	24.3%	
227001 Travel inland	2,500	480	19.2%	
Wage Rec't:	24,523	0	0.0%	
Non Wage Rec't:	24,000	2,666	11.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>48,523</b>	<b>2,666</b>	<b>5.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	inadequate staffing i.e there are 05 staff at the District headquarters and 03 in 10 subcounties
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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:	BFP Work plans and budget in place . Reports submitted in time and production activities implemented. Procurement of fuel to operationalise field activities and for office coordination, Exchange visit for fruit and coffee farmers conducted to kassese ,departmental meetings held, staff salaries paid,radio talkshows conducted,Overseeing NAADS Staff handover,Payment of funds for NAADS contract termination, Monitoring of Production activities, Election of BMU committees on the other identified additional landing sites conducted and activities towards sustainable usage of the lake implemented.Training of communities on Agronomy and animal husbandry issues,datta collection,holding radio talkshows of livestock issues and attending meetings or conferences /workshops at national and regional level.Participation in the National Agricultural trade show and monitoring as well as followup of the Wealth creation Veterans program activities.Computer and vehicle repairs	submission of Report to NAADS Secretariat, DPMO conducting handover exercise of NAADS assets from former NAADS coordinators, handling costs and purchase of turpin to protect the generator from weather as Repairs go on out the Sub county house/stores. Pre
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*Expenditure*

211101 General Staff Salaries	245,912		19,216		7.8%
211103 Allowances	8,943		1,720		19.2%
221002 Workshops and Seminars	4,440		540		12.2%
227001 Travel inland	23,477		1,560		6.6%
227004 Fuel, Lubricants and Oils	17,000		470		2.8%
Wage Rec't:	245,912	Wage Rec't:	19,216	Wage Rec't:	7.8%
Non Wage Rec't:	30,480	Non Wage Rec't:	4,290	Non Wage Rec't:	14.1%
Domestic Dev't:	39,181	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	315,572	Total	23,506	Total	7.4%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1208 (cattle are 900, shoats are 258 ,50 pigs 20 Meat inspectors trained and	239 (Animals slaughtered inclusive of 189 cattle 31 shoats and	19.78	Unsufficient staffing levels and minimal allocation of PMG
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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**

	deployed at all slaughter slabs in the district. Inspecting all slaughter slabs. Procuring meat stamps and ink in those sub counties that are lacking and establishment of a meat slaughtering slab at Kibuuku TC as well as meat inspection gears for sub counties that are lacking. Training of communities on farm products quality assurance and handling, data collection, holding radio talkshows on livestock issues and attending meetings or conferences /workshops at national and regional level..Disease surveillance activities)	19 pigs)		funds following the subsequent funding cuts.
No of livestock by types using dips constructed	140000 ( cattle dipped and inspection / sampling of 6 Dip tanks waters undertaken.)	32900 (cattle dipped and .inspected.)	23.50	
No. of livestock vaccinated	140000 (Animals vaccinated whereby Cattle - 100,000, goats 18,000 and poultry - 10,000 and dogs 2000 are vaccinated throughout the whole district and training of community animal health volunteers and farmers on disease prevention ,husbandry and disease control modalities and well as data collection)	41216 (Animals vaccinated whereby 38,190 Cattle vaccinated against CBPP and black quarter and 1,026 dogs against rabies throughout the whole district)	29.44	
Non Standard Outputs:	Regulatory Inspections and issuance of health permits in livestock markets and farms . Data on farm production and yield ,marketing and livestock prices collected and disseminated. Farmers awareness meetings conducted and quarterly reports submitted and establishment of a slaughter slab at kibuuku TC..Farm data collection ,analysis and dissemination. Finalising repairs of the veterinary centre.	Procured rabies vaccine and Investigated CBPP outbreak in the greater Rwebisengo Sub counties and issuance of health permits in livestock markets		

*Expenditure*

224006 Agricultural Supplies	<b>9,000</b>	1,000	11.1%
227001 Travel inland	<b>3,614</b>	392	10.8%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	245	16.3%

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>8,760</b>	Non Wage Rec't:	637	Non Wage Rec't:	7.3%
Domestic Dev't:	<b>9,000</b>	Domestic Dev't:	1,000	Domestic Dev't:	11.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,760</b>	<b>Total</b>	<b>1,637</b>	<b>Total</b>	<b>9.2%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	2000 (tonnes of fish harvested fish 7500 fries stocked in 3 fish ponds and 10 fish farmers trained in pond construction and management.)	98 (tonnes of fish harvested)	4.90	None
No. of fish ponds stocked	2 (Stocking fish ponds in Nombe and karugutu each pond stocked with 3000 fish fries. Procurement of sampling nets and sampling of former fish ponds supported formally under NAADS)	0 (Not yet done)	.00	
No. of fish ponds constructed and maintained	1 (fish pond to be constructed and maintained at karugutu. Identification of fish breeding areas)	0 (Not planned for)	.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 and electing BMUs. Quality assurance of fish at the landing sites. Meeting BMU's on technical issues. Training of communities on fish quality assurance and handling, data collection, holding radio talkshows of fisheries issues and attending meetings or conferences /workshops at national and regional level.	Identified and demarcate fish breeding areas with in Lake Albert, assessing conditions of health, livelihood, fishing activities and habitability of upcoming fishing village in Masaka village. Also, installed and repaired fisheries ICEIDA computer as well a		

**Expenditure**

227001 Travel inland	2,800	1,134	40.5%
227004 Fuel, Lubricants and Oils	1,900	965	50.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,581	Non Wage Rec't: 2,099	Non Wage Rec't: 24.5%
Domestic Dev't:	4,264	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,845	Total 2,099	Total 16.3%

**3. Capital Purchases**

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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****Output: Other Capital**

Non Standard Outputs:	14 farmer Groups (3 from last F/y and 11 current F/Y) selected and supported with identifief Agricultural inputs and value addition interventions under LRDP fund as well as payment of Completion for the Production and farmers hall/office	Renovation and Minor repairs of the Mini Labaratory at Rwebisengo Vetcentre	0	Delays in implementation due to the suppliers failing to start works and repairs.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	20,455	15,217	74.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	119,718	15,217	12.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>119,718</b>	<b>15,217</b>	<b>12.7%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (SACCOs supported and guided on registration especially Nombe SACCO and Rwangara SACCO that are yet to register)	3 ( SACCOs assisted in registration with the Registrar of Cooperative societies under Act.Cap 112 including *Karugutu Farmers SACCO with a Registration number 10340/RCS on 1st august, 2013, * Mugambante SACCO with a Certificate number P.4598/RCS and Nombe SACCO)	150.00	Unsuufficient funding and staffing.
No. of cooperative groups mobilised for registration	2 (SACCOs supported and guided on registration especially Nombe SACCO and Rwangara SACCO)	3 (co-operatives activites Cooperatives guided technically on registration and these include;- *Karugutu Farmers SACCO *Mugabante SACCO and *Nombe SACCO)	150.00	

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No of cooperative groups supervised	13 (co-operatives and SACCO activities supervised inclusive of Karugutu SACCO, Rwebisengo SACCO, Ntoroko - Mwitanzige SACCO, Butungama SACCOs, Butuku CO OP, Butungama Livestock Co op, Butungama Multipurpose Group and , Karugutu Livestock Co op, Nombe SACCO, Rwangarra SACCO, Kibuuku SACCO, Ntoroko Veterans SACCO)	4 (co-operatives activities supervised and guided technically and these include:- *Karugutu Farmers SACCO *Rwebisengo SACCO *Mugabante SACCO and *Nombe SACCO)	30.77	
Non Standard Outputs:	Investment plan for the entrepreneurial development in ntoroko district in place, Licensing and inspection of lodges and hotels done, market survey data collected and disseminated and trade licenses mobilised , inspection of weights and measures undertaken. Commercial services meetings attended. Preparation for the Butungama boarder market.	Conducting a consultative meeting in Budiba about the boarder market under the Ministry of Trade and Tourism as well as attending 9th AGM for Rwebisengo SACCO which recommended the SACCO, s maximum liability to be 100 million, establishment of a building fu		

*Expenditure*

227001 Travel inland	<b>1,800</b>	1,425	79.2%
227004 Fuel, Lubricants and Oils	<b>700</b>	138	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,300</b>	1,563	36.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,300</b>	<b>1,563</b>	<b>36.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Delayed transfers of

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	<p>Payment of 12 months staff salaries for health workers</p> <p>Conduct LLG levels bottom up Planning to generate Department Annual and 5 years (2015/16-2019/20) Development Plan.</p> <p>Have HMIS rollout, Conduct Governance Leadership Training, Conduct Health Human Resource Training,</p> <p>Conduct 12 monthly coordination meetings, leadership and management with stakeholders</p> <p>Compile 4 quarterly reports and submitted to the MOH HQs</p> <p>Conduct 4 quarterly supervisory visits to HSD</p> <p>Vehicles and other office equipment (computers, printers repaired) and subscription to the internet.</p> <p>Facilitate the DHO/ DHT to represent the department, Establish Ambulance management and maintenance system</p> <p>Conduct quarterly Family health days activities and support elimination of Mother to Child Transmission of HIV (eMTCT)</p> <p>Support to household hygiene and sanitation and immunisation</p> <p>Facilitate HIV/AIDS activities in the district</p>	<p>Paid 3 months staff salaries for health workers</p> <p>Conduct 3 monthly coordination meetings, leadership and management with stakeholders</p> <p>Compiled 1 quarterly report and submitted to the MOH HQs</p> <p>Vehicles and other office equipment maintained (computers)</p>		funds
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*Expenditure*

211101 General Staff Salaries	<b>811,461</b>	161,588	19.9%
211103 Allowances	<b>188,394</b>	15,629	8.3%
221002 Workshops and Seminars	<b>452,175</b>	53,995	11.9%
221003 Staff Training	<b>42,517</b>	2,992	7.0%
221005 Hire of Venue (chairs, projector, etc)	<b>1,400</b>	250	17.9%
221012 Small Office Equipment	<b>1,450</b>	504	34.8%

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

228002 Maintenance - Vehicles	15,000	334	2.2%	
Wage Rec't:	811,461	Wage Rec't: 161,588	Wage Rec't: 19.9%	
Non Wage Rec't:	279,896	Non Wage Rec't: 21,371	Non Wage Rec't: 7.6%	
Domestic Dev't:	31,517	Domestic Dev't: 3,521	Domestic Dev't: 11.2%	
Donor Dev't:	452,124	Donor Dev't: 48,812	Donor Dev't: 10.8%	
<b>Total</b>	<b>1,574,998</b>	<b>Total 235,292</b>	<b>Total 14.9%</b>	

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII to receive health supplies, medicines and sundries from Natiaonal Medical Stores)	15738000 (worth of essential, medicines undries and supplies delivered to 6 health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII by NMS once)	262300000	Poor logistic and supplies management at one of the facilities. This quarter had one cycle of delivery and that is why the total amount of money spent is much less than the target. Next quarter will therefore be higher than target.
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)	5 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII report no stock out of the 6 tracer drugs)	83.33	
Value of health supplies and medicines delivered to health facilities by NMS	200000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII received health supplies and medicines worth)	10000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII received health supplies and medicines worth)	5.00	
Non Standard Outputs:	NA	N/A		

**Expenditure**

224001 Medical and Agricultural supplies	188,000	25,738	13.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	188,000	Non Wage Rec't: 25,738	Non Wage Rec't: 13.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>188,000</b>	<b>Total 25,738</b>	<b>Total 13.7%</b>	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	220 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)	56 (( 25%) deliveries conducted at Stella Maris HCII NGO hospital facility in Kanara Town Council)	25.45	Received many OPD visits which is an expected variation given that the facility is located at the landing site with people moving from
Number of inpatients that visited the NGO hospital facility	240 (Patients to be admitted and treated at Stella Mari HCII in Kanara Town Council)	135 (patients admitted and treated at Stella Mari HCII in Kanara Town Council)	56.25	



**Vote: 595** Ntoroko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the NGO hospital facility 3000 (Patients treated at Stella Maris HC II out patient department or referred to higher facilities by the same facility) 897 (out patients that will visit Stella Maris HCII in Kanara Town Council) 29.90 across the border

Non Standard Outputs: Submission of 12 Routine reports to the HSD and District by Stella Mais HC II in Kanara TC Submitted 3 Routine HMIS 105 reports to the HSD and District  
 Submission of 52 Weekly reports to the district Submitted 13 Weekly reports to the district  
 Submission of 12 HMIS monthly reports to the district Submitted 3 HMIS 108 monthly reports to the district

*Expenditure*

263104 Transfers to other govt. units	<b>9,904</b>	2,476	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,904</b>	2,476	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,904</b>	<b>2,476</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers 75 (% of the departmental staff structure recruited and deployed at the District and in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris the current status is at 56%) 58 ((58.5) of approved posts filled with qualified health workers at Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII, Bweramule HCII and DHOs Office.) 77.33 Still hard to attract and retain certain cadres like Medical Officers, Laboratory Technician, Aneasthetic Officers, The population based targets are a little higher than the actual

Number of trained health workers in health centers 160 (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, Bweramule HC II and NGO of Stella Maris HCII including those supported by BAYLOR) 58 (trained health workers in the health centres of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII) 36.25 .Target for deliveries erroneous

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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
<b>5. Health</b>				
No. of trained health related training sessions held.	20 (5 trainings of health staff on health service delivery for both government and NGOs health facilities,  15 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)	12 (health training sessions of health workers selected from Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII in HMIS, HBB, New Guidelines for ARVs, Stella Maris HC II, OTA HC II and RMCC HC II, also involved.  23 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)	60.00	
Number of outpatients that visited the Govt. health facilities.	98800 (outpatients visit health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	16629 (out patients visited health facilities of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)	16.83	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (deliveries (60%) conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII. The rest are handled by sister institutions in and around the District)	220 (deliveries expected to be conducted in government health facilities of Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII)	8.80	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (% of villages with trained and functional VHTs and BDR registrars)	15 (% of the villages with functional (existing trained and reporting quarterly) VHTs)	15.79	
No. of children immunized with Pentavalent vaccine	4250 (Surviving children below 1 year immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts.)	865 (Surviving eligible children immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts.)	20.35	
Number of inpatients that visited the Govt. health facilities.	3000 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII)	753 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII)	25.10	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
263104 Transfers to other govt. units	<b>44,000</b>	9,793	22.3%	

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,000	Non Wage Rec't:	9,793	Non Wage Rec't:	22.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>9,793</b>	<b>Total</b>	<b>22.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	335 (The teachers we have on our district payroll would be paid their salaries and hard to reach allowances 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, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	325 (Teachers were paid their salaries and hard to reach allowances 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, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	97.01	About 10 teachers did not access their salaries this quarter. Funds for GBS not yet received.
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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 qualified primary teachers	335 (Primary teacher qualified 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.)	335 (We have not recruited any teacher this financial year yet. We still have the previous number of Primary teacher qualified 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.)	100.00	
Non Standard Outputs:	Go to school, Back to school and Stay in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out.	GBS campaign not yet carried out in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out.		

*Expenditure*

211101 General Staff Salaries	<b>1,825,725</b>	495,965	27.2%
211103 Allowances	<b>398,558</b>	66,455	16.7%
Wage Rec't:	<b>1,825,725</b>	Wage Rec't: 495,965	Wage Rec't: 27.2%
Non Wage Rec't:	<b>398,558</b>	Non Wage Rec't: 66,455	Non Wage Rec't: 16.7%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,224,282</b>	<b>Total 562,420</b>	<b>Total 25.3%</b>

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

No. of pupils sitting PLE	900 (pupils sat for primary Leaving examination in academic year 2013 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwasesnene, Kyamutema, Ntoroko, Makondo.)	336 (Pupils will sit PLE in November 2014 at Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwasesnene, Kyamutema, Ntoroko, Makondo.)	37.33	More private schools have been established and as a result some children that were projected Government Aided primary schools went to private schools.
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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 Students passing in grade one	175 (Candidates passed in division 1 in Primary Leaving Examination 2013 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangara)	50 (pupils passed in grade 1 for 2013 from the P7 schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangara. PLE has not yet been done for 2015.)	28.57	
No. of student drop-outs	250 (were reached when 8 mobilization and sensitization meetings on the responsibilities of the parents, communities, caregivers and religious leaders were carried out at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)	70 (dropped out of schools, because the sensitization meetings on the responsibilities of stakeholders were not carried out.)	28.00	
No. of pupils enrolled in UPE	15526 (Children in 2014 were enrolled in all the 37 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)	11300 (Pupils enrolled in UPE. UPE funds were spent on curricular and co-curricular activities 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, Kiranga, and Nyakatonzi and Rwensenene)	72.78	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263311 Conditional transfers for Primary Education	0	33,269	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	130,656	33,269	Non Wage Rec't:	25.5%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>130,656</b>	<b>33,269</b>	<b>Total</b>	<b>25.5%</b>

**3. Capital Purchases**

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	6 (classrooms are expected to be constructed in primary schools 2 at Kabimbiri, 2 at Kyamutema and 1 at Kibuuku primary schools.)	0 (Not yet done i.e in final stages procurement process)	.00	Now that the procurement process is done, we expect construction of classrooms to begin at Kyamutema, Kibuuku and Kabimbiri schools.
No. of classrooms rehabilitated in UPE	335 (Primary teacher qualified 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.)	0 (Not planned for)	.00	
Non Standard Outputs:	Rehabilitation of 4 classrooms at Makondo primary school and an ECD centre was constructed in Kanara T/C.	Completed rehabilitation of Makondo P/S and the ECD centre.		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>244,405</b>	296	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>244,405</b>	296	0.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>244,405</b>	<b>296</b>	<b>0.1%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not planned for due to lack of funding source)	0 (Not planned for)	0	We were delayed by the procurement process, but we hope to embark on the projects in second quarter.
No. of teacher houses constructed	3 (Construction of a four in one staff houses at the schools of Nyakasena Kamuga and Nyabusokoma primary schools)	0 (Not planned for this quarter. Construction to start in Q2)	.00	Meeting with H/teachers of Nyakasenyi, Kamuga and Nyabusokoma Primary schools held. BoQS for staff house construction prepared and reviewed.)

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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: Not planned for due to lack of funding source N/A

*Expenditure*

231002 Residential buildings (Depreciation)	251,377	376	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	251,377	376	0.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>251,377</b>	<b>376</b>	<b>0.1%</b>

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

No. of students sitting O level	250 (Candidates were prepared for sitting Ordinary examinations (O'Level) and A level in Rwebisengo and Karugutu secondary schools for)	250 (Candidates are being prepared to sit Ordinary examinations (O'Level) at Rwebisengo, Kanara and Karugutu secondary schools and Advanced level in Rwebisengo, Kanara and Karugutu secondary schools.)	100.00	There is need to recruit and post teachers to Kanara Seed school, and more English language and Science teachers to Rwebisengo and Karugutu secondary schools.
No. of students passing O level	3 (candidates passed in division 1 at O'level 2 in Rwebisengo and 1 in Karugutu secondary schools.)	0 (O-level and A-level candidates have not yet sat their exams at Karugutu, Kanara Seed and Rwebisengo secondary schools.)	.00	
No. of teaching and non teaching staff paid	22 (secondary school teachers were paid their salaries in the schools of Karugutu and Rwebisengo Secondary schools.)	20 (Secondary school teachers and non-teaching staff were paid their salaries in the schools of Karugutu and Rwebisengo Secondary schools.)	90.91	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	216,320	40,756	18.8%
Wage Rec't:	216,320	40,756	18.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>216,320</b>	<b>40,756</b>	<b>18.8%</b>

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

No. of students enrolled in USE	2 ( Universal Secondary Schools of Karugutu and Rwebisengo received USE capitation grants.)	1321 (students are in the 3 secondary schools in the district .  Transferred USE Capitation grant to all the 2 Sendary	66050.00	We need to get details of capitation grants each secondary school receives.
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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:	N/A	schools of Karugutu and Rwebisengo)	N/A	
<i>Expenditure</i>				
263104 Transfers to other govt. units	165,383	40,732	24.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	165,383	40,732	24.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>165,383</b>	<b>40,732</b>	<b>24.6%</b>	

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

Non Standard Outputs:	Departmental staffs' salary is to be promptly paid; departmental vehicle maintained, procurement of stationery were done, and fuel for monitoring / travel in land were carried out. Mobilization workshops on educational policies, BDR, child statute and emergency response in school were done.	Salaries were paid to departmental staff, office stationary and small office equipment and carried out 2 field visits to meet staff at TC level on standards improvement	0	For vehicle maintenance, the LPO has been written but the payment for our double cabin has not yet made.
<i>Expenditure</i>				
227001 Travel inland	27,866	1,476	5.3%	
211101 General Staff Salaries	62,989	10,638	16.9%	
Wage Rec't:	62,989	10,638	16.9%	
Non Wage Rec't:	16,866	1,476	8.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	90,000	0	0.0%	
<b>Total</b>	<b>169,855</b>	<b>12,114</b>	<b>7.1%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	5 (workshops aimed at improved teaching methods and child friendly environment were done for schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary schools.)	4 (Rwebisengo, Kanara, Karugutu, and Ngabi Academy secondary schools were inspected.)	80.00	Inspectors lack functional motorcycles/ vehicles.
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (there are no tertiary institutions in the district.)	0	



**Vote: 595** Ntoroko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of inspection reports provided to Council	8 (Inspection reports prepared and submitted to District Council)	2 (Inspection report was written and submitted to DES in Kampala. The D.E.O. has also submitted his monitoring report.)	25.00	
No. of primary schools inspected in quarter	58 (Education institutions were inspected (both government & private schools) Training /workshops and seminars on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done)	50 (primary and secondary schools were inspected and monitored. Training workshops on GEM, EMIS, BRMS, SMCs and ECD Management committees were not carried out because funds for them were not yet released to the district.)	86.21	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%	
227001 Travel inland	7,850	2,642	33.7%	
227004 Fuel, Lubricants and Oils	3,162	320	10.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,512	3,012	18.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	8,976	0	0.0%	
<b>Total</b>	<b>25,488</b>	<b>3,012</b>	<b>11.8%</b>	

**Output: Sports Development services**

Non Standard Outputs:	Ball games, Music Dance and Drama national and district competitions were carried out in Fort Portal and Jinja. Athletics will take place in first term holidays.	Attended a meeting at regional level National ball games competitions. The district teams were unable to participate in National ball games competitions due to lack of funds.	0	UNICEF's failure to honor the promise to fund the District team on National ball games competitions.
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*Expenditure*

227004 Fuel, Lubricants and Oils	0	320	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		320	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	40,000	0	0.0%	
<b>Total</b>	<b>40,000</b>	<b>320</b>	<b>0.8%</b>	

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 None

Non Standard Outputs: 10 Departmental coordination and planning meetings held at District and LLGs levels, Bi annual roads committee meetings held. Workshops and Seminars externally organised held. Workplans and accountabilities prepared and submitted, Departmental Vehicles and equipment maintained, Computer and ICT consumables and stationery procured. Salary for the Departmental staff at District level paid on time

Department Salary was paid, reports were prepared and submitted to both sectoral committees and line ministry, road works inspection carried out and executed works certification done. Departmental vehicle maintained

*Expenditure*

227001 Travel inland	3,000	2,015	67.2%
227004 Fuel, Lubricants and Oils	4,745	2,002	42.2%
228002 Maintenance - Vehicles	3,000	2,015	67.2%
211101 General Staff Salaries	43,064	9,782	22.7%
221002 Workshops and Seminars	2,000	2,305	115.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	155	7.8%

Wage Rec't:	43,064	Wage Rec't:	9,782	Wage Rec't:	22.7%
Non Wage Rec't:	17,265	Non Wage Rec't:	8,492	Non Wage Rec't:	49.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>60,329</b>	<b>Total</b>	<b>18,274</b>	<b>Total</b>	<b>30.3%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

0 None

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Non Standard Outputs:	Selection and Training of road gangs for routine maintenance. Training Four-road committees for the following roads: -Itojo-Rwamabale road -Kanara-Kacwankumu -Rwangara road and Kacwamba-Itale -Wanka road	Road Committee members were identified and trained for the following roads: =Nyabukungu-Kyamutema rd =Nombe-Wanka rd =Kachwamba=Itale rs
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*Expenditure*

221002 Workshops and Seminars	3,830	1,280	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,830	1,280	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,830</b>	<b>1,280</b>	<b>33.4%</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	4 (Town councils receive URF transfers .The Town councils are : - Rwebisengo T.C -Kanara T.C -Karugutu T.C -Kibuuku T.C)	4 (Town councils received their Transfer of URF grant for the quarter to the following District Lower Agency: - Rwebisengo T.C -Kanara T.C -Karugutu T.C -Kibuuku T.C)	100.00	None
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Non Standard Outputs: None

*Expenditure*

263104 Transfers to other govt. units	364,590	107,147	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	364,590	107,147	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>364,590</b>	<b>107,147</b>	<b>29.4%</b>

*3. Capital Purchases***Output: Bridges for District and Urban Roads**

			0	None
Non Standard Outputs:	1 Amco curlvert bridge (wasa - wanaaba) along Nombe - Wanka road constructed, Complete Construction of Nyakasenyi Bridge	Design were prepared, BoQS generated and both were submitted to Procurement and Disposal Unit.Construction of Nyakasenyi bridge in Butungama completed		

*Expenditure*

312104 Other Structures	233,700	119,238	51.0%
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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**

Wage Rec't:		Wage Rec't:	20	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>233,700</b>	Domestic Dev't:	119,218	Domestic Dev't:	51.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>233,700</b>	<b>Total</b>	<b>119,238</b>	<b>Total</b>	<b>51.0%</b>

**Function: District Engineering Services****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of construction of a Mini District Office with 20 offices, two stores and a mini boardroom	Supervision of construction, certification of complete works and payment for the Administration Block were executed	0	Limited local revenue to pay for executed works
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**Expenditure**

231001 Non Residential buildings (Depreciation)	200,000	15,000	7.5%		
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:	200,000	Domestic Dev't:	15,000	Domestic Dev't:	7.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,000	Total	15,000	Total	7.5%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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 payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationary for District Water Office	A functional office , through payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationary for District Water Office	0	N/A
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**Expenditure**

221014 Bank Charges and other Bank related costs	<b>200</b>	23	11.3%
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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**

221017 Subscriptions	1,300	75	5.8%	
227001 Travel inland	4,500	2,830	62.9%	
227004 Fuel, Lubricants and Oils	5,500	1,039	18.9%	
228002 Maintenance - Vehicles	3,437	210	6.1%	
211101 General Staff Salaries	28,370	7,613	26.8%	
221002 Workshops and Seminars	6,000	985	16.4%	
221003 Staff Training	1,300	362	27.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500	440	29.3%	
Wage Rec't:	28,370	7,613	26.8%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,737	5,964	22.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>55,107</b>	<b>13,576</b>	<b>24.6%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	12 (sources tested for water quality in subcounties of Bweramule, Karugutu, Kanara, Nombe, Rwebisengo and Butungama)	3 (Water quality tested in Bweramule, Karugutu and Rwebisengo subcounties.)	25.00	N/A
No. of supervision visits during and after construction	12 (supervision visits during provision of water in the subcounties of :- Bweramule, Nombe, Karugutu, Rwebisengo, Butungama and Kanara)	3 (Supervision visits carried out after construction in Bweramule, Rwebisengo and Butungama sub counties)	25.00	
No. of water points tested for quality	36 (Water sources tested old and new in - -Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	14 (water sources tested in subcounties of Karugutu, Bweramule, Butungama, Rwebisengo and Kanara)	38.89	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6 (notices displayed at public places in -Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	1 (Notice displayed at public places in Karugutu, Rwebisengo, Kanara and Bweramule s/counties)	16.67	
No. of District Water Supply and Sanitation Coordination Meetings	4 (coordination meeting held at Karugutu t/c headquarters)	1 (Coordination meeting held at Karugutu t/c headquarters)	25.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	19,000	1,551	8.2%
227001 Travel inland	14,000	3,614	25.8%
227004 Fuel, Lubricants and Oils	10,000	459	4.6%

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,867</b>	<i>Non Wage Rec't:</i>	4,792	<i>Non Wage Rec't:</i>	23.0%
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i>	832	<i>Domestic Dev't:</i>	10.4%
<i>Donor Dev't:</i>	<b>22,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,867</b>	<b>Total</b>	<b>5,624</b>	<b>Total</b>	<b>11.1%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	26 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara, Butungama, Bweramule, Nombe and Karugutu.)	9 (WUCs trained for old facilities in Rwebisengo and Karugutu s/counties.)	34.62	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (Trainings for stake holders in Kaanara TC, Karugutu TC and Rwebisengo TC)	1 (training and creating rapport with Lcs and VHTs in Kanara s/county.)	33.33	
No. of water and Sanitation promotional events undertaken	6 (promotional events carried out in Karugutu, Kanara, Butungama and Rwebisengo)	2 (Water promotional event and advocacy meetings carried out in Kanara, Rwebisengo, Bweramule and Karugutu s/counties.)	33.33	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio Programs organised and Held at Life and BETA FM stations for the entire Ntoroko District Community, drama shows.)	2 (Radio Programs organised and Held at BETA FM stations. Community drama show held in Kanara)	50.00	
No. of water user committees formed.	8 (WUCs formed for new sites in the subcounties of Bweramule, Kanar, Rwebisengo, Karugutu, Nombe and Butungama.)	2 ( WUCs formed in Bweramule s/c)	25.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	17,500		4,485		25.6%
227001 Travel inland	10,500		2,186		20.8%
227004 Fuel, Lubricants and Oils	3,463		1,040		30.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	958	Non Wage Rec't:	9.6%
Domestic Dev't:	11,163	Domestic Dev't:	6,753	Domestic Dev't:	60.5%
Donor Dev't:	12,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,163	Total	7,711	Total	23.3%

**Output: Promotion of Sanitation and Hygiene**

0 N/A

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	Community baseline on hygiene and sanitation done at Village level in Bweramule and Kanara sub counties. 2 semi bi-annual DSCCG planning and review meetings held	Community baseline on hygiene and sanitation done at Village level in Kanara
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*Expenditure*

221002 Workshops and Seminars	12,500	2,268	18.1%
227001 Travel inland	4,500	2,064	45.9%
227004 Fuel, Lubricants and Oils	2,000	1,200	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	5,532	55.3%
Donor Dev't:	10,000	0	0.0%
<b>Total</b>	<b>20,000</b>	<b>5,532</b>	<b>27.7%</b>

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

0 N/A

Non Standard Outputs:	Assessment of Gravity flow schemes in Karugutu	Assessed Karugutu and Kithoma gravity flow schemes
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*Expenditure*

281502 Feasibility Studies for Capital Works	1,700	1,600	94.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,700	1,600	94.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,700</b>	<b>1,600</b>	<b>94.1%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned for)	0 (Not planned for)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Design and Construction of Bweramule pipe water supply extension to 5 tap stands Construction/Extension of Itojo GFS (3 tap stands))	1 (Construction /extension of Itojo GFS (3 tap stands) completed)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312104 Other Structures	88,284	64,248	72.8%
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>103,284</b>	Domestic Dev't:	64,248	Domestic Dev't:	62.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>103,284</b>	<b>Total</b>	<b>64,248</b>	<b>Total</b>	<b>62.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Payment of Salary for 2 staff (Environment Officer and Physical Planner).	Salary for three staff members was paid after recruitment of a Land Management Officer as the third member in the department in addition to the Physical Planner and the Environment Officer.	0	Activities were carried out as planned. A third member was recruited into the department which led to paying three staff instead of two.
	Office Co-ordination, submission of reports to the ministry and Assorted stationery.	Stationery was procured for specific activities as they were c		

**Expenditure**

211101 General Staff Salaries	40,000		9,806		24.5%
Wage Rec't:	40,000	Wage Rec't:	9,806	Wage Rec't:	24.5%
Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,000	Total	9,806	Total	20.9%

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (Carrying inspection of illegal forestry activities in the district.)	2 (Two inspections carried out in Kakindo and Kisege villages in Karugutu Sub-county.)	25.00	Activity was carried out as planned for the quarter.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

226002 Licenses	<b>2,000</b>	250	12.5%
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	12.5%
<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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>12.5%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (Forming and training watershed management committees in Haibale, Kiranga, Rukora and Rwamabale parishes.)	0 (Watershed management committees not formed.)	.00	Formulation of committees to be done in second quarter.
Non Standard Outputs:	Formulation of wetland management plans in the selected four parishes.	One training conducted in Haibale parish.		

*Expenditure*

221002 Workshops and Seminars	2,218	355	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,218	355	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,218	355	16.0%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	8 (Carrying out Eight wetland and river bank monitoring visits in Bweramule, Rwebisengo and Butungama Sub-counties.)	3 (Three monitoring visits were carried out in the parishes of Rwamabale, Rukora and Haibale parishes in Bweramule Sub-county.)	37.50	Wetland demarkation was not done due to limited funding as it requires enough resources.
Area (Ha) of Wetlands demarcated and restored	1 (Wet land in Makondo on the river Kiyanja demarketed)	0 (Wetland demarkation not done)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	2,217	300	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,217	300	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,217	300	13.5%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	8 (Carrying out general environmental education and training in Kanara, Kacwankumu, Nombe, Budiba, Masaka, Rukora, Rwamabale and Itojo parishes.)	1 (One training carried out in Kacwankumu village Kacwankumu village Kanara Sub-county.)	12.50	Other parishes in Kanara and other Sub-counties were not covered due limited funding as the department only received funding from
Non Standard Outputs:	N/A	N/A		

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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**8. Natural Resources**

the conditional grant for wetland management.

*Expenditure*

221002 Workshops and Seminars	5,000	204	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	204	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>204</b>	<b>4.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 NONE

Non Standard Outputs:	Departmental staff salaries at district and sub county paid, departmental workplans and reports prepared and submitted to line ministries.	Paid departmental staff salaries at district and sub county for the first quarter, submitted first quarter report and workplan to MGLSD
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*Expenditure*

211101 General Staff Salaries	79,000	22,522	28.5%
211103 Allowances	0	1,434	N/A
227001 Travel inland	12,063	690	5.7%
Wage Rec't:	79,000	22,522	28.5%
Non Wage Rec't:	39,276	2,124	5.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>118,276</b>	<b>24,646</b>	<b>20.8%</b>

**Output: Probation and Welfare Support**

No. of children settled	30 (Settle abandoned children from sub counties to their respective homes and recognised government homes in fort portal Support probation and social welfare officer to handle emergency cases, follow up	12 (Abandoned /un accompanied children were supported with basic needs at the reception centre at karugutu t/c, Kanara town council and settled in their homes and other Government recognised homes in fort portal)	40.00	The department received financial support from save the children a development partner operating in the district in the areas of child protection.
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

	child abuse cases in sub counties.)			
Non Standard Outputs:	Settle abandon children from sub counties to their respective homes and recognised government homes in fort portal Support probation and social welfare officer to handle emergency cases, follow up child abuse cases in sub counties.	100 cases of child abuse were followed by the PSWO, CDOs, child protection committees, police and settled in their respective homes in Rwebisengo, Karugutu, Nombe, Kanara TC and Kanara S/county		

*Expenditure*

221002 Workshops and Seminars	10,000	6,015	60.2%	
221012 Small Office Equipment	1,000	232	23.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	40,000	6,247	15.6%	
<b>Total</b>	<b>40,000</b>	<b>6,247</b>	<b>15.6%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	153 (train un trained FAL instructors from Karugutu, Nombe, Rwebisengo and four town councils of Kanara, Karugutu, Kibuku and Rwebisengo)	15 (FAL instructors from Karugutu sub county and Nombe were trained at Karugutu Subcounty)	9.80	The review meetings could not be done in all the sub counties due to inadequate funding.
Non Standard Outputs:	Conduct FAL proficiency tests to FAL learners, conduct FAL review meetings at sub county level, monitor the performance of FAL at sub county level.	FAL review meetings were conducted with FAL instructors in Rwebisengo sub county, Rwebisengo town council and Butungama		

*Expenditure*

221002 Workshops and Seminars	3,000	1,500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,194	1,500	24.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,194</b>	<b>1,500</b>	<b>24.2%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	N/A	Trained 20 district staff in gender mainstreaming, planning and Budgeting at Karugutu town council hall.	0	The department was facilitated with funds from local revenue which enabled the department to conduct a gender mainstreaming.
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*Expenditure*

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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**

221002 Workshops and Seminars	0	3,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		3,000	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>Total</b>	<b>0.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	120 (Follow up child abuse cases and child neglect at sub county level, family and other government institutions as KITUMBA and Toora babies home in fort portal)	86 (child abuse cases from all sub counties, at family level were handled by police,pswo, CDOs,. Cases of un accompanied children were settled at their homes and other child reception centres at Karugutu and fort portal.)	71.67	Support from UNICEF enabled the department to follow up, handle and resettle child abuse cases.
Non Standard Outputs:	support 10 sub counties to conduct monthly coordination meetings and District to conduct quarterly coordination meetings	One cordination meeting at district level was held at Karugutu town council hall.		

*Expenditure*

221002 Workshops and Seminars	15,000	5,850		39.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	40,000	5,850	Donor Dev't:	14.6%
<b>Total</b>	<b>40,000</b>	<b>5,850</b>	<b>Total</b>	<b>14.6%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Ntoroko district youth office facilitated to run smoothly)	1 (Ntoroko district youth council facilitated to conduct youth day celebration meetings at District headquarters Kibuku)	100.00	Support from development partners such as BAWILHA,RIDE ARICA, SAVE THE CHILDREN enabled the youth to comemorate international youth day celebration at Karugutu primary school.
Non Standard Outputs:	Ntoroko district youth office facilitated to run smoothly	Ntoroko district youth council supported to commemorate International youth day celebration which was held at Karugutu primary school		

*Expenditure*

221002 Workshops and Seminars	1,000	2,845		284.5%
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**Vote: 595** Ntoroko District**2014/15 Quarter 1****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>	<b>1,997</b>	<i>Non Wage Rec't:</i>	2,845	<i>Non Wage Rec't:</i>	142.5%
<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%
<b>Total</b>	<b>1,997</b>	<b>Total</b>	<b>2,845</b>	<b>Total</b>	<b>142.5%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	30 (PWDS identified and supported with respective (walking, seeing etc) aids)	2 (Persons with disabilities were identified from Kanara town council and Nombe sub counties)	6.67	Stigmatisation of people with disabilities makes it hard for the departmental staff to identify, visit and support them.
Non Standard Outputs:		Persons with disabilities were identified from Kanara town council and Nombe sub counties		

*Expenditure*

282101 Donations	13,490	1,500	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,490	1,500	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,490	1,500	11.1%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

		0	N/A
Non Standard Outputs:	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month.	Salaries for the Departmental staff paid for three months	
	Departmental Co-ordination held at District level. Department co-ordination meeting held at District,		
	Departmental Office operational through acquisition of office equipment and repairs		

*Expenditure*

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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**

211101 General Staff Salaries	39,963	8,197	20.5%	
Wage Rec't:	39,963	Wage Rec't: 8,197	Wage Rec't: 20.5%	
Non Wage Rec't:	20,667	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>62,630</b>	<b>Total 8,197</b>	<b>Total 13.1%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (TPC meetings Organised and held monthly at District head quarters, 12 TPC minutes in place a)	3 (TPC meetings conducted and 3 sets of minutes in Place)	25.00	N/A
No of qualified staff in the Unit	2 (Staff in the department complete respective skills (PPM) and Postgraduate diploma in Population studies)	2 (staff in planning Unit facilitated to study Postgraduate Diploma in Project Planning & Management and Population Studies)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (sets of minutes for meetings held at District headquarters to pass the BFP, DDP and approval of Annual and Program plans and reports)	1 (Council held to Discuss the Assessment Report, the 5years 2015/16 - 2019/20 DDP)	25.00	
Non Standard Outputs:	Annual integrated, quarterly reports and accountabilities for Programs (LGMSD, LRDP, UNICEF, DLSP) prepared and submitted to responsible Ministries, Agencies and Development Partners.  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 to the District MDAs in time.  Quarterly Integrated reports developed according (LoGOBT) format and submitted.	LGMSD fourth quarter report 2013/14 and annual work plan for FY 2014/15 submitted. OBT fourth quarter report submitted to OPM and MoFPED		

**Expenditure**

227001 Travel inland	3,600	3,415	94.9%
227004 Fuel, Lubricants and Oils	1,413	980	69.4%

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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>	<b>10,613</b>	<i>Non Wage Rec't:</i>	4,395	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>	<b>1,700</b>	<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%
<b>Total</b>	<b>12,313</b>	<b>Total</b>	<b>4,395</b>	<b>Total</b>	<b>35.7%</b>

**Output: Statistical data collection**

0 N/A

Non Standard Outputs:	Population and Housing Census for 2014 held. Secondary Data collected and analysed and sub county and district level in all LLGS to give an updated District Profile.	10 days Training workshops held for sub county supervisors held in fortportal. 10 days training w/shop for parish supervisors and village enumerators conducted in respective TCs and Sub Counties. Census materials delivered and stored. Honoraria paid to al
	Sub county equipped with skills for data collection and analysis.	

**Expenditure**

211103 Allowances	104,700	143,102	136.7%
221001 Advertising and Public Relations	15,460	13,000	84.1%
221002 Workshops and Seminars	90,760	104,449	115.1%
221014 Bank Charges and other Bank related costs	600	600	100.0%
223003 Rent – (Produced Assets) to private entities	300	300	100.0%
227001 Travel inland	62,551	14,367	23.0%
227003 Carriage, Haulage, Freight and transport hire	11,980	4,593	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	305,000	280,410	91.9%
Domestic Dev't:	1,551	0	0.0%
Donor Dev't:	6,000	0	0.0%
Total	312,551	280,410	89.7%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 595** Ntoroko District**2014/15 Quarter 1****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 department staff salaries monthly, hold quarterly mentoring meetings with LLG staff, Disseminate and discuss management letters with District and S/county staff, Maintainance of Computers and other office equipments. Department M/cycles repaired and in running condition	Staff Salaries for district based staff were paid., stationery for respective activities procured and utilised. Fuel was procured as well at the District Headquarters	0	This department is currently constrained with transport, all the two departement motorcycles are grounded. The department has tried to save some money to repair them but the money is not yet enough
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*Expenditure*

211101 General Staff Salaries	15,360	5,791	37.7%
221011 Printing, Stationery, Photocopying and Binding	1,300	217	16.7%
227001 Travel inland	1,500	490	32.7%
227004 Fuel, Lubricants and Oils	800	506	63.3%
Wage Rec't:	15,360	Wage Rec't: 5,791	Wage Rec't: 37.7%
Non Wage Rec't:	7,000	Non Wage Rec't: 1,213	Non Wage Rec't: 17.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,360</b>	<b>Total 7,004</b>	<b>Total 31.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Audit reports generated and submitted to council At Ntoroko district Head quarters and Town Councils)	1 (22/10/2014 (At the district Headquarters))	25.00	The department recieves little revenue allocation, we have failed to repair the motorcycles for the department despite the balances saved.
Date of submitting Quaterly Internal Audit Reports	10/10/2013 (First quarter report submitted, 10/01/2014, second quarter, 10/04/2014, third quaiarter and 10/07/2014 Fourth quarter)	20/10/2014 (1st Quarter produced and submitted to council.)	#Error	
Non Standard Outputs:	Carry out spot audit as requested by council and managemnet	Procurement of fuel and other lubricants, revenue and human resource audit was conducted		

*Expenditure*

227001 Travel inland	6,400	300	4.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,523	Non Wage Rec't: 300	Non Wage Rec't: 4.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,523</b>	<b>Total 300</b>	<b>Total 4.0%</b>



**Vote: 595** Ntoroko District**2014/15 Quarter 1****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>3,967,135</b>	<i>Wage Rec't:</i>	919,641	<i>Wage Rec't:</i>	23.2%
<i>Non Wage Rec't:</i>	<b>2,450,349</b>	<i>Non Wage Rec't:</i>	741,357	<i>Non Wage Rec't:</i>	30.3%
<i>Domestic Dev't:</i>	<b>1,299,297</b>	<i>Domestic Dev't:</i>	239,556	<i>Domestic Dev't:</i>	18.4%
<i>Donor Dev't:</i>	<b>721,100</b>	<i>Donor Dev't:</i>	60,909	<i>Donor Dev't:</i>	8.4%
<b>Total</b>	<b>8,437,882</b>	<b>Total</b>	<b>1,961,464</b>	<b>Total</b>	<b>23.2%</b>

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>2,900</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>2,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>900</b>	<b>0</b>
LCII: Not Specified				900	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office furniture</b>		Conditional transfer for Rural Water	Being Procured	700	0
Item: 312302 Intangible Fixed Assets					
<b>computer antivirus</b>		Conditional transfer for Rural Water	Being Procured	200	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office Furniture</b>		Other Transfers from Central Government	Being Procured	2,000	0

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butungama</b>		<i>LCIV: Ntoroko</i>		<b>502,207</b>	<b>107,353</b>
<b>Sector: Agriculture</b>				<b>24,429</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>16,337</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,337</b>	<b>0</b>
LCII: S/County H/Quarters				16,337	0
Item: 263104 Transfers to other govt. units					
<b>12002</b>	Subcounty headquarters	Other Transfers from Central Government	N/A	16,337	0
			(Not started)		
<i>LG Function: District Production Services</i>				<i>8,092</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,092</b>	<b>0</b>
LCII: kyabukunguru				8,092	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Cattle loading Ramps at Kyabukunguru and Rwebisengo Vando Markets</b>		Other Transfers from Central Government	Being Procured	8,092	0
<b>Sector: Works and Transport</b>				<b>194,548</b>	<b>99,408</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>194,548</i>	<i>99,408</i>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>144,700</b>	<b>99,408</b>
LCII: Butungama				144,700	99,408
Item: 312104 Other Structures					
<b>Complete Construction of Nyakasenyi Bridget</b>		Other Transfers from Central Government	Completed	144,700	99,408
			(Rolled from 2013/14)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,055</b>	<b>0</b>
LCII: Butungama				5,055	0
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	5,055	0
			(Delayed Rolled to Q2)		
<b>Output: District Roads Maintenance (URF)</b>				<b>44,794</b>	<b>0</b>
LCII: Butungama				44,794	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Rwebisengo Rwangaara road</b>		Other Transfers from Central Government	N/A	44,794	0
<b>Sector: Education</b>				<b>208,480</b>	<b>7,945</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>208,480</i>	<i>7,945</i>
<i>Capital Purchases</i>					

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butungama</b>		<i>LCIV: Ntoroko</i>		<b>502,207</b>	<b>107,353</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>96,431</b>	<b>148</b>
LCII: Nyakasenyi				96,431	148
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a</b>	Kyabukunguru	Conditional Grant to SFG	Being Procured	96,431	148
<b>3lassroom blk at</b>					
<b>Kyamutema primary</b>					
<b>school</b>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>82,000</b>	<b>136</b>
LCII: Masaka				82,000	136
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a four</b>		Conditional Grant to SFG	Being Procured	82,000	136
<b>one staff house and a</b>					
<b>two stnce VIP latrine at</b>					
<b>Nyakasenyi primary</b>					
<b>school</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,049</b>	<b>7,661</b>
LCII: Budiba				4,211	1,288
Item: 263204 Transfers to other govt. units					
<b>Bundiba Primary</b>		Conditional Grant to Primary Education	N/A	4,211	0
<b>School</b>					
Item: 263311 Conditional transfers for Primary Education					
<b>Budiba P/S</b>		Conditional Grant to Primary Education	N/A	0	1,288
			(Q1 Completed)		
LCII: Butungama				4,307	777
Item: 263204 Transfers to other govt. units					
<b>Butungama Primary</b>		Conditional Grant to Primary Education	N/A	4,307	0
<b>School</b>					
Item: 263311 Conditional transfers for Primary Education					
<b>Butungama P/S</b>		Conditional Grant to Primary Education	N/A	0	777
			(Q1 Completed)		
LCII: Kasungu				3,267	1,663
Item: 263204 Transfers to other govt. units					
<b>Kasungu Primary</b>		Conditional Grant to Primary Education	N/A	3,267	0
<b>School</b>					
Item: 263311 Conditional transfers for Primary Education					
<b>Buneera P/S</b>		Conditional Grant to Primary Education	N/A	0	824
			(Q1 Completed)		
<b>Kasungu P/S</b>		Conditional Grant to Primary Education	N/A	0	838
			(Q1 Completed)		

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butungama</b>		<i>LCIV: Ntoroko</i>		<b>502,207</b>	<b>107,353</b>
LCII: kyabukunguru				5,613	847
Item: 263204 Transfers to other govt. units					
<b>Kyabukunguru Primary school</b>		Conditional Grant to Primary Education	N/A	3,294	0
<b>Buneera primary school</b>		Conditional Grant to Primary Education	N/A	2,319	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabukunguru P/S</b>		Conditional Grant to Primary Education	N/A	0	847
			(Q1 Completed)		
LCII: Masaka				6,252	1,569
Item: 263204 Transfers to other govt. units					
<b>Masaka</b>		Conditional Grant to Primary Education	N/A	2,993	0
<b>Bwizibwera Primary School</b>		Conditional Grant to Primary Education	N/A	3,259	0
Item: 263311 Conditional transfers for Primary Education					
<b>Masaka P/S</b>		Conditional Grant to Primary Education	N/A	0	731
			(Q1 Completed)		
<b>Bwizibwera P/S</b>		Conditional Grant to Primary Education	N/A	0	838
			(Q1 Completed)		
LCII: Nyakasenyi				6,400	1,517
Item: 263204 Transfers to other govt. units					
<b>Nyakasenyi</b>		Conditional Grant to Primary Education	N/A	3,205	0
<b>Masojo Primary School</b>		Conditional Grant to Primary Education	N/A	3,194	0
Item: 263311 Conditional transfers for Primary Education					
<b>Masojo P/S</b>		Conditional Grant to Primary Education	N/A	0	700
			(Q1 Completed)		
<b>Nyakasenyi P/S</b>		Conditional Grant to Primary Education	N/A	0	817
			(Q1 Completed)		
<b>Sector: Water and Environment</b>				<b>57,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,500</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000</b>	<b>0</b>
LCII: Not Specified				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butungama</b>		<i>LCIV: Ntoroko</i>		<b>502,207</b>	<b>107,353</b>
<b>Construction of 4 stance VIP latrine</b>		Donor Funding	Not Started	14,000	0
<b>Output: Shallow well construction</b>				<b>17,500</b>	<b>0</b>
LCII: All Parishes				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow wells in Bweramule</b>		Conditional transfer for Rural Water	Being Procured	6,500	0
<b>Construction of Shallow well in Butungama</b>		Conditional transfer for Rural Water	Being Procured	11,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: Butungama				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: kyabukunguru				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Monitoring of Drilling of the boreholes</b>		Conditional transfer for Rural Water	Being Procured	4,000	0
<b>Sector: Social Development</b>				<b>17,250</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,250</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,250</b>	<b>0</b>
LCII: All Parishes				17,250	0
Item: 263102 LG Unconditional grants					
<b>support to selected LRDP and CDD groups</b>		LGMSD (Former LGDP)	N/A	17,250	0

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweramule</b>		<i>LCIV: Ntoroko</i>		<b>224,712</b>	<b>5,473</b>
<b>Sector: Agriculture</b>				<b>48,463</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>14,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>14,000</b>	<b>0</b>
LCII: S/County Hqrs				14,000	0
Item: 263104 Transfers to other govt. units					
<b>Bweramule</b>	Subcounty headquarters	Other Transfers from Central Government	N/A	14,000	0
			(Not started)		
<b>LG Function: District Production Services</b>				<b>34,463</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>34,463</b>	<b>0</b>
LCII: Bugando				21,463	0
Item: 314201 Materials and supplies					
<b>Complete procurement and support for Agricultural materials and Bulls to Mujune Farmers, Ndungurungu and Kyobe tukwatanize</b>		Unspent balances – Other Government Transfers	Being Procured	21,463	0
LCII: Rwamabale				13,000	0
Item: 314201 Materials and supplies					
<b>Support to Rwamabale Agahikaine Farmers group with cassava, pineapple and fencing materials projects</b>		Other Transfers from Central Government	Being Procured	13,000	0
<b>Sector: Works and Transport</b>				<b>3,490</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,490</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,490</b>	<b>0</b>
LCII: Bweramule				3,490	0
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	3,490	0
			(Delayed Rolled to Q2)		
<b>Sector: Education</b>				<b>110,516</b>	<b>4,583</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,516</b>	<b>4,583</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>86,444</b>	<b>148</b>
LCII: Bweramule				844	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweramule</b>		<i>LCIV: Ntoroko</i>		<b>224,712</b>	<b>5,473</b>
<b>Rehabilitation on latrine at Haibale primary school construction</b>		Conditional Grant to SFG	Being Procured	844	0
LCII: Rukora				85,600	148
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classroom blocks at Kabimbiri PS</b>		Conditional Grant to SFG	Being Procured	85,600	148
<b>Output: Provision of furniture to primary schools</b>				<b>5,130</b>	<b>0</b>
LCII: Rukora				5,130	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of furniture to Kabimbiri primary school</b>		Conditional Grant to SFG	Being Procured	5,130	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,942</b>	<b>4,435</b>
LCII: Bugando				2,975	737
Item: 263204 Transfers to other govt. units					
<b>Bugando Primary School</b>		Conditional Grant to Primary Education	N/A	2,975	0
Item: 263311 Conditional transfers for Primary Education					
<b>Bugando P/S</b>		Conditional Grant to Primary Education	N/A	0	737
			(Q1 Completed)		
LCII: Bweramule				3,559	1,048
Item: 263204 Transfers to other govt. units					
<b>Bweramule Primary School</b>		Conditional Grant to Primary Education	N/A	3,559	0
Item: 263311 Conditional transfers for Primary Education					
<b>Bweramule P/S</b>		Conditional Grant to Primary Education	N/A	0	1,048
			(Q1 Completed)		
LCII: Haibaibale				3,883	0
Item: 263204 Transfers to other govt. units					
<b>Haibale Primary School</b>		Conditional Grant to Primary Education	N/A	3,883	0
LCII: Haibale				0	619
Item: 263311 Conditional transfers for Primary Education					
<b>Haibale P/S</b>		Conditional Grant to Primary Education	N/A	0	619
			(Q1 Completed)		



**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweramule</b>		<i>LCIV: Ntoroko</i>		<b>224,712</b>	<b>5,473</b>
LCII: Rukora				4,059	1,042
Item: 263204 Transfers to other govt. units					
<b>Kabimbiri Primary school</b>		Conditional Grant to Primary Education	N/A	4,059	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kabimbiri P/S</b>		Conditional Grant to Primary Education	N/A	0	1,042
			(Q1 Completed)		
LCII: Rwamabale				4,465	989
Item: 263204 Transfers to other govt. units					
<b>Rwamabale Primary School</b>		Conditional Grant to Primary Education	N/A	4,465	0
Item: 263311 Conditional transfers for Primary Education					
<b>Rwamabaale P/S</b>		Conditional Grant to Primary Education	N/A	0	989
			(Q1 Completed)		
<b>Sector: Health</b>				<b>3,992</b>	<b>890</b>
<b>LG Function: Primary Healthcare</b>				<b>3,992</b>	<b>890</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,992</b>	<b>890</b>
LCII: Bweramule				3,992	890
Item: 263104 Transfers to other govt. units					
<b>PHC transfers</b>		Conditional Grant to PHC- Non wage	N/A	3,992	890
			(in progress)		
<b>Sector: Water and Environment</b>				<b>39,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>39,000</b>	<b>0</b>
LCII: Bweramule				39,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design for Bweramule piped water supply extension</b>		Conditional transfer for Rural Water	Being Procured	15,000	0
Item: 312104 Other Structures					
<b>Extension of Bweramule Solar Powered piped water system</b>		Other Transfers from Central Government	Being Procured	24,000	0
<b>Sector: Social Development</b>				<b>19,250</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,250</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>19,250</b>	<b>0</b>
LCII: All Parishes				19,250	0

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweramule</b>		<i>LCIV: Ntoroko</i>		<b>224,712</b>	<b>5,473</b>
Item: 263102 LG Unconditional grants					
<b>Support to selected LRDP and CDD groups</b>		LGMSD (Former LGDP)	N/A	19,250	0

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: District Head Quarters</b>		<i>LCIV: Ntoroko</i>		<b>10,000</b>	<b>0</b>
<i>Sector: Health</i>				<i>10,000</i>	<i>0</i>
<i>LG Function: Primary Healthcare</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,000</b>	<b>0</b>
LCII: Kibuku Head Dist Hqrs				10,000	0
Item: 231004 Transport equipment					
<b>Support to referral and ambulance maintainance</b>		Conditional Grant to PHC - development	Not Started	10,000	0

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Ntoroko</i>		<b>200,801</b>	<b>3,597</b>
<b>Sector: Agriculture</b>				<b>14,659</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>14,659</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>14,659</b>	<b>0</b>
LCII: S/County Hqrs				14,659	0
Item: 263104 Transfers to other govt. units					
<b>Kanara SC</b>	Subcounty headquarters	Other Transfers from Central Government	N/A	14,659	0
			(Not started)		
<b>Sector: Works and Transport</b>				<b>57,913</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,913</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,285</b>	<b>0</b>
LCII: Kanara				5,285	0
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	5,285	0
			(Delayed Rolled to Q2)		
<b>Output: District Roads Maintainence (URF)</b>				<b>52,628</b>	<b>0</b>
LCII: Kimara				52,628	0
Item: 263104 Transfers to other govt. units					
<b>routine maintenance of Kanara-Ntoroko road</b>		Other Transfers from Central Government	N/A	28,804	0
<b>Routine maintenance of Kanara-Kachwnakumu road</b>		Other Transfers from Central Government	N/A	23,824	0
<b>Sector: Education</b>				<b>98,887</b>	<b>2,707</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,887</b>	<b>2,707</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>89,377</b>	<b>140</b>
LCII: Rwenyana				89,377	140
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a four in one staff house and two lined up VIP latrine at Kamunga PS</b>		Conditional Grant to SFG	Being Procured	89,377	140
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,510</b>	<b>2,567</b>
LCII: Katanga				0	1,022
Item: 263311 Conditional transfers for Primary Education					
<b>Rwangara P/S</b>		Conditional Grant to Primary Education	N/A	0	1,022
			(Q1 Completed)		
LCII: Rwangara				6,724	874

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Ntoroko</i>		<b>200,801</b>	<b>3,597</b>
Item: 263204 Transfers to other govt. units					
<b>Umoja Priamry School</b>		Conditional Grant to Primary Education	N/A	2,242	0
<b>Rwangara Primary School</b>		Conditional Grant to Primary Education	N/A	4,483	0
Item: 263311 Conditional transfers for Primary Education					
<b>Umoja P/S</b>		Conditional Grant to Primary Education	N/A	0	874
			(Q1 Completed)		
LCII: Rwenyana				2,786	671
Item: 263204 Transfers to other govt. units					
<b>Kamuga Primary School</b>		Conditional Grant to Primary Education	N/A	2,786	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kamuga P/S</b>		Conditional Grant to Primary Education	N/A	0	671
			(Q1 Completed)		
<b>Sector: Health</b>				<b>3,992</b>	<b>890</b>
<b>LG Function: Primary Healthcare</b>				<b>3,992</b>	<b>890</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,992</b>	<b>890</b>
LCII: Kanara				3,992	890
Item: 263104 Transfers to other govt. units					
<b>PHC transfers</b>		Conditional Grant to PHC- Non wage	N/A	3,992	890
			(in progress)		
<b>Sector: Water and Environment</b>				<b>20,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000</b>	<b>0</b>
LCII: Not Specified				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 4 stance VIP latrine</b>		Donor Funding	Not Started	14,000	0
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: Rwangara				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kanara Shallow well</b>		Conditional transfer for Rural Water	Being Procured	6,500	0
<b>Sector: Social Development</b>				<b>4,850</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,850</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,850</b>	<b>0</b>

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Ntoroko</i>		<b>200,801</b>	<b>3,597</b>
LCII: All Parishes				4,850	0
Item: 263102 LG Unconditional grants					
<b>support to CDD groups</b>		LGMSD (Former	N/A	4,850	0
<b>in Kanara</b>		LGDP)			

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara TC</b>		<i>LCIV: Ntoroko</i>		<b>150,369</b>	<b>31,554</b>
<b>Sector: Agriculture</b>				<b>12,025</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>12,025</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>12,025</b>	<b>0</b>
LCII: TC Hqrs				12,025	0
Item: 263104 Transfers to other govt. units					
<b>Kanara T.C</b>	Town council Headquarters	Other Transfers from Central Government	N/A	12,025	0
(Not started)					
<b>Sector: Works and Transport</b>				<b>76,683</b>	<b>23,171</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>76,683</b>	<b>23,171</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>76,683</b>	<b>23,171</b>
LCII: All Divisions				76,683	23,171
Item: 263104 Transfers to other govt. units					
<b>Urban Council Transfers -Kanara TC</b>		Other Transfers from Central Government	N/A	76,683	23,171
(Completed Q1)					
<b>Sector: Education</b>				<b>41,276</b>	<b>4,126</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>5,452</b>	<b>1,468</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,452</b>	<b>1,468</b>
LCII: Kanara North				5,452	0
Item: 263204 Transfers to other govt. units					
<b>Ntoroko Primary School</b>		Conditional Grant to Primary Education	N/A	5,452	0
LCII: Twanzane				0	1,468
Item: 263311 Conditional transfers for Primary Education					
<b>Ntoroko P/S</b>		Conditional Grant to Primary Education	N/A	0	1,468
(Q1 Completed)					
<b>LG Function: Secondary Education</b>				<b>35,824</b>	<b>2,658</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,824</b>	<b>2,658</b>
LCII: Kanara North				35,824	2,658
Item: 263104 Transfers to other govt. units					
<b>Kanara Seed Secondary school</b>		Conditional Grant to Secondary Education	N/A	35,824	2,658
(Completed Q1)					
<b>Sector: Health</b>				<b>17,884</b>	<b>4,256</b>
<b>LG Function: Primary Healthcare</b>				<b>17,884</b>	<b>4,256</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>9,904</b>	<b>2,476</b>
LCII: Twanzane				9,904	2,476
Item: 263104 Transfers to other govt. units					

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara TC</b>		<i>LCIV: Ntoroko</i>		<b>150,369</b>	<b>31,554</b>
<b>Stella Maris HC II</b>		Conditional Grant to NGO Hospitals	N/A	9,904	2,476
			(Under Progress)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,980</b>	<b>1,780</b>
LCII: Kanara South				7,980	1,780
Item: 263104 Transfers to other govt. units					
<b>PHC transfers</b>		Conditional Grant to PHC - development	N/A	7,980	1,780
			(in progress)		
<b>Sector: Social Development</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,500</b>	<b>0</b>
LCII: All Divisions				2,500	0
Item: 263102 LG Unconditional grants					
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	N/A	2,500	0



**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu</b>		<i>LCIV: Ntoroko</i>		<b>113,343</b>	<b>68,392</b>
<b>Sector: Agriculture</b>				<b>15,334</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>15,334</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,334</b>	<b>0</b>
LCII: S/county Hqrs				15,334	0
Item: 263104 Transfers to other govt. units					
<b>Karugutu SC</b>	Subcounty headquarters	Other Transfers from Central Government	N/A	15,334	0
			(Not started)		
<b>Sector: Works and Transport</b>				<b>8,151</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,151</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,151</b>	<b>0</b>
LCII: Karugutu Town Board				8,151	0
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	8,151	0
			(Delayed Rolled to Q2)		
<b>Sector: Education</b>				<b>20,374</b>	<b>2,544</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,374</i>	<i>2,544</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>5,200</b>	<b>0</b>
LCII: Nyambiga				5,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retation for Rwsenenene primary school</b>		Conditional Grant to SFG	Being Procured	5,200	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Nyabikungu				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of three seater desks at Kyamutema primary school</b>		Conditional Grant to SFG	Being Procured	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,174</b>	<b>2,544</b>
LCII: Busairo				3,090	777
Item: 263204 Transfers to other govt. units					
<b>Rwsenenene Primary School</b>		Conditional Grant to Primary Education	N/A	3,090	0
Item: 263311 Conditional transfers for Primary Education					
<b>Rwsenenene P/S</b>		Conditional Grant to Primary Education	N/A	0	777
			(Q1 Completed)		

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu</b>		<i>LCIV: Ntoroko</i>		<b>113,343</b>	<b>68,392</b>
LCII: Itojo				0	1,024
Item: 263311 Conditional transfers for Primary Education					
<b>Itojo P/S</b>		Conditional Grant to Primary Education	N/A	0	1,024
			(Q1 Completed)		
LCII: Nyabikungu				2,993	743
Item: 263204 Transfers to other govt. units					
<b>Kyamutema Primary School</b>		Conditional Grant to Primary Education	N/A	2,993	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kyamutema P/S</b>		Conditional Grant to Primary Education	N/A	0	743
			(Q1 Completed)		
LCII: Nyambiga				3,090	0
Item: 263204 Transfers to other govt. units					
<b>Itojo Primary School</b>		Conditional Grant to Primary Education	N/A	3,090	0
<b>Sector: Water and Environment</b>				<b>65,984</b>	<b>65,848</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,984</b>	<b>65,848</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,700</b>	<b>1,600</b>
LCII: Karugutu Town Board				1,700	1,600
Item: 281502 Feasibility Studies for Capital Works					
<b>Assesment Gravity Flow Schemes</b>		Conditional transfer for Rural Water	Completed	1,700	1,600
<b>Output: Construction of piped water supply system</b>				<b>64,284</b>	<b>64,248</b>
LCII: Itojo				64,284	64,248
Item: 312104 Other Structures					
<b>Extension of Itojo GFS</b>		Unspent balances – Conditional Grants	Completed	64,284	64,248
			(Rolled from 2013/14)		
<b>Sector: Social Development</b>				<b>3,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,500</b>	<b>0</b>
LCII: All Parishes				3,500	0
Item: 263102 LG Unconditional grants					
<b>Support to CDD groups in Karugutu</b>		LGMSD (Former LGDP)	N/A	3,500	0

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu TC</b>		<i>LCIV: Ntoroko</i>		<b>397,762</b>	<b>55,770</b>
<b>Sector: Agriculture</b>				<b>15,321</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>15,321</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,321</b>	<b>0</b>
LCII: TC Hqrs				15,321	0
Item: 263104 Transfers to other govt. units					
<b>Karugutu T.C</b>	Town council Headquarters	Other Transfers from Central Government	N/A	15,321	0
(Not started)					
<b>Sector: Works and Transport</b>				<b>91,077</b>	<b>26,769</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,077</i>	<i>26,769</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>91,077</b>	<b>26,769</b>
LCII: All Divisions				91,077	26,769
Item: 263104 Transfers to other govt. units					
<b>Urban Council Transfers - Karugutu T.C</b>		Other Transfers from Central Government	N/A	91,077	26,769
(Completed Q1)					
<b>Sector: Education</b>				<b>163,406</b>	<b>25,440</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,828</i>	<i>5,202</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>80,000</b>	<b>100</b>
LCII: Nyabuhuru				80,000	100
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a one of 1 staff house and two lined up VIP latrine at Nyabusokoma primary school</b>	Nombe	Conditional Grant to SFG	Being Procured	80,000	100
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,828</b>	<b>5,102</b>
LCII: Ibanda				0	1,016
Item: 263311 Conditional transfers for Primary Education					
<b>Ibanda P/S</b>		Conditional Grant to Primary Education	N/A	0	1,016
(Q1 Completed)					
LCII: Kacwamba				0	926
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabandara P/S</b>		Conditional Grant to Primary Education	N/A	0	926
(Q1 Completed)					
LCII: Kaghorwe				0	1,326
Item: 263311 Conditional transfers for Primary Education					
<b>Kasozi SDA</b>		Conditional Grant to Primary Education	N/A	0	1,326
(Q1 Completed)					

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu TC</b>		<i>LCIV: Ntoroko</i>		<b>397,762</b>	<b>55,770</b>
LCII: Karugutu				0	1,042
Item: 263311 Conditional transfers for Primary Education					
<b>Karugutu P/S</b>		Conditional Grant to Primary Education	N/A	0	1,042
			(Q1 Completed)		
LCII: Karugutu Central				11,528	0
Item: 263204 Transfers to other govt. units					
<b>Nyabusokoma Primary School</b>		Conditional Grant to Primary Education	N/A	3,130	0
<b>Karugutu Primary School</b>		Conditional Grant to Primary Education	N/A	3,989	0
<b>Kasozi S.D.A P-S Primary School</b>		Conditional Grant to Primary Education	N/A	4,409	0
LCII: Karugutu North				3,781	0
Item: 263204 Transfers to other govt. units					
<b>Ibanda Primary School</b>		Conditional Grant to Primary Education	N/A	3,781	0
LCII: Kyabandara A				3,520	0
Item: 263204 Transfers to other govt. units					
<b>Kyabandara Primary School</b>		Conditional Grant to Primary Education	N/A	3,520	0
LCII: Not Specified				0	791
Item: 263311 Conditional transfers for Primary Education					
<b>Nyabusokoma P/S</b>		Conditional Grant to Primary Education	N/A	0	791
			(Q1 Completed)		
<b>LG Function: Secondary Education</b>				<b>64,578</b>	<b>20,238</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,578</b>	<b>20,238</b>
LCII: Kanara North				64,578	20,238
Item: 263104 Transfers to other govt. units					
<b>Karugutu secondary school</b>		Conditional Grant to Secondary Education	N/A	64,578	20,238
			(Completed Q1)		
<b>Sector: Health</b>				<b>125,458</b>	<b>3,561</b>
<b>LG Function: Primary Healthcare</b>				<b>125,458</b>	<b>3,561</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>109,395</b>	<b>0</b>
LCII: Karugutu				97,456	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu TC</b>		<i>LCIV: Ntoroko</i>		<b>397,762</b>	<b>55,770</b>
<b>Construction of the initial phase of an in patient ward at Karugutu HC IV</b>	Karugutu HC IV	Conditional Grant to PHC - development	Being Procured	97,456	0
LCII: Karugutu Central				11,940	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of works at Karugutu HC IV</b>		Conditional Grant to PHC - development	Not Started	11,940	0
			(No projects started)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,063</b>	<b>3,561</b>
LCII: Karugutu Central				16,063	3,561
Item: 263104 Transfers to other govt. units					
<b>PHC transfers</b>		Conditional Grant to PHC - development	N/A	16,063	3,561
			(in progress)		
<b>Sector: Social Development</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,500</b>	<b>0</b>
LCII: All Divisions				2,500	0
Item: 263102 LG Unconditional grants					
<b>Support to CDD GROUPS</b>		LGMSD (Former LGDP)	N/A	2,500	0

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuuku TC</b>		<i>LCIV: Ntoroko</i>		<b>491,556</b>	<b>61,287</b>
<b>Sector: Agriculture</b>				<b>24,030</b>	<b>15,217</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>11,667</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,667</b>	<b>0</b>
LCII: TC Hqrs				11,667	0
Item: 263104 Transfers to other govt. units					
<b>Kibuuku TC</b>	Town council Headquarters	Other Transfers from Central Government	N/A	11,667	0
			(Not started)		
<i>LG Function: District Production Services</i>				<i>12,363</i>	<i>15,217</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,363</b>	<b>15,217</b>
LCII: Kibuuku West				12,363	15,217
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of farmers house/office at Kibuku District HQRS</b>		Other Transfers from Central Government	Completed	12,363	15,217
			(rolled from 2013/14)		
<b>Sector: Works and Transport</b>				<b>304,227</b>	<b>45,057</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>104,227</i>	<i>30,057</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>104,227</b>	<b>30,057</b>
LCII: All Divisions				104,227	30,057
Item: 263104 Transfers to other govt. units					
<b>Urban Council Transfers -Kibuuku T.C</b>		Other Transfers from Central Government	N/A	104,227	30,057
			(Completed Q1)		
<i>LG Function: District Engineering Services</i>				<i>200,000</i>	<i>15,000</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>200,000</b>	<b>15,000</b>
LCII: Kibuuku North				200,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Building of Mini District Office</b>		Other Transfers from Central Government	Works Underway	200,000	15,000
			(Rolled from 2013/14)		
<b>Sector: Education</b>				<b>36,073</b>	<b>1,013</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,073</i>	<i>1,013</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>30,600</b>	<b>0</b>
LCII: Kibuuku West				30,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction an 1 classrome at Kibuuku primary school</b>		Conditional Grant to SFG	Being Procured	30,600	0

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuuku TC</b>		<i>LCIV: Ntoroko</i>		<b>491,556</b>	<b>61,287</b>
<b>Output: Provision of furniture to primary schools</b>				<b>1,710</b>	<b>0</b>
LCII: Kibuuku North				1,710	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of three seater desks at Kibuuku ps</b>		Conditional Grant to SFG	Being Procured	1,710	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,763</b>	<b>1,013</b>
LCII: Kibuuku North				3,763	0
Item: 263204 Transfers to other govt. units					
<b>Kibuuku Primary School</b>		Conditional Grant to Primary Education	N/A	3,763	0
LCII: kibuuku South				0	1,013
Item: 263311 Conditional transfers for Primary Education					
<b>Kibuuku P/S</b>		Conditional Grant to Primary Education	N/A	0	1,013
(Q1 Completed)					
<b>Sector: Water and Environment</b>				<b>110,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>110,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>110,000</b>	<b>0</b>
LCII: Kibuuku East				110,000	0
Item: 231004 Transport equipment					
<b>Procurement of a double cabin vehicle</b>	District Water Officer's office	Other Transfers from Central Government	Being Procured	110,000	0
<b>Sector: Social Development</b>				<b>2,227</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,227</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,227</b>	<b>0</b>
LCII: All Divisions				2,227	0
Item: 263102 LG Unconditional grants					
<b>support to CDD groups</b>		LGMSD (Former LGDP)	N/A	2,227	0
<b>Sector: Public Sector Management</b>				<b>12,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>12,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: kibuuku South				12,000	0
Item: 231004 Transport equipment					
<b>Double Cabin Vehicle</b>		Unspent balances – UnConditional Grants	Not Started	12,000	0
<b>Sector: Accountability</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,000</b>	<b>0</b>

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuuku TC</b>		<i>LCIV: Ntoroko</i>		<b>491,556</b>	<b>61,287</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>0</b>
LCII: TC Hqrs				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of office furniture</b>		District Unconditional Grant - Non Wage	Completed	3,000	0



**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nombe</b>		<i>LCIV: Ntoroko</i>		<b>250,266</b>	<b>24,988</b>
<b>Sector: Agriculture</b>				<b>42,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,000</b>	<b>0</b>
LCII: S/County Hqrs				15,000	0
Item: 263104 Transfers to other govt. units					
<b>Nombe SC</b>	Subcounty headquarters	Other Transfers from Central Government	N/A	15,000	0
			(Not started)		
<b>LG Function: District Production Services</b>				<b>27,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>27,000</b>	<b>0</b>
LCII: Kyabandara				12,000	0
Item: 314201 Materials and supplies					
<b>Support to Kithoma Widows with goat rearing project</b>		Other Transfers from Central Government	Being Procured	6,000	0
<b>Support to Kyabandar Youth association with goat rearing project</b>		Other Transfers from Central Government	Being Procured	6,000	0
LCII: Nombe				5,000	0
Item: 314201 Materials and supplies					
<b>Support to Nyakabale widows with heifer project</b>		Other Transfers from Central Government	Being Procured	5,000	0
LCII: Nyakatoke				10,000	0
Item: 314201 Materials and supplies					
<b>Support to Kithoma Youth with apiary and Poultry projects</b>		Other Transfers from Central Government	Being Procured	10,000	0
<b>Sector: Works and Transport</b>				<b>117,230</b>	<b>19,830</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>117,230</b>	<b>19,830</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>89,000</b>	<b>19,830</b>
LCII: Nombe				89,000	19,830
Item: 312104 Other Structures					
<b>Construction of Wasa Wanaba Bridge</b>		Other Transfers from Central Government	Works Underway	89,000	19,830
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,443</b>	<b>0</b>
LCII: Nombe				8,443	0
Item: 263104 Transfers to other govt. units					

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nombe</b>		<i>LCIV: Ntoroko</i>		<b>250,266</b>	<b>24,988</b>
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	8,443	0
		(Delayed Rolled to Q2)			
<b>Output: District Roads Maintenance (URF)</b>				<b>19,787</b>	<b>0</b>
LCII: Nombe				19,787	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Nombe-Wanka road</b>		Other Transfers from Central Government	N/A	19,787	0
<b>Sector: Education</b>				<b>15,786</b>	<b>4,268</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,786</b>	<b>4,268</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,786</b>	<b>4,268</b>
LCII: Kyabandara				2,185	1,512
Item: 263204 Transfers to other govt. units					
<b>Nyakatonzi Primary School</b>		Conditional Grant to Primary Education	N/A	2,185	0
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakatonzi P/S</b>		Conditional Grant to Primary Education	N/A	0	650
		(Q1 Completed)			
<b>Murambe P/S</b>		Conditional Grant to Primary Education	N/A	0	863
		(Q1 Completed)			
LCII: Musandama				7,476	1,075
Item: 263204 Transfers to other govt. units					
<b>Nyakatoke primary school</b>		Conditional Grant to Primary Education	N/A	3,068	0
<b>Musandama Primary School</b>		Conditional Grant to Primary Education	N/A	4,407	0
Item: 263311 Conditional transfers for Primary Education					
<b>Musandama P/S</b>		Conditional Grant to Primary Education	N/A	0	1,075
		(Q1 Completed)			
LCII: Nombe				6,125	912
Item: 263204 Transfers to other govt. units					
<b>Nombe Primary School</b>		Conditional Grant to Primary Education	N/A	3,547	0
<b>Murambe Primary School</b>		Conditional Grant to Primary Education	N/A	2,578	0
Item: 263311 Conditional transfers for Primary Education					

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nombe</b>		<i>LCIV: Ntoroko</i>		<b>250,266</b>	<b>24,988</b>
Nombe P/S		Conditional Grant to Primary Education	N/A	0	912
			(Q1 Completed)		
LCII: Nyakatoke				0	769
Item: 263311 Conditional transfers for Primary Education					
Nyakatoke P/S		Conditional Grant to Primary Education	N/A	0	769
			(Q1 Completed)		
<b>Sector: Health</b>				<b>29,550</b>	<b>890</b>
<b>LG Function: Primary Healthcare</b>				<b>29,550</b>	<b>890</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>25,558</b>	<b>0</b>
LCII: Musandama				25,558	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of OPD shade, a live fence, water tank</b>	Musandama HC II	LGMSD (Former LGDP)	Not Started	25,058	0
			(LGMSD funded;)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of live fence, OPD shade and water tank</b>		LGMSD (Former LGDP)	Not Started	500	0
			(LGMSD)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,992</b>	<b>890</b>
LCII: Musandama				3,992	890
Item: 263104 Transfers to other govt. units					
<b>PHC transfers</b>		Conditional Grant to PHC - development	N/A	3,992	890
			(in progress)		
<b>Sector: Water and Environment</b>				<b>27,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: Nombe				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring construction</b>		Conditional transfer for Rural Water	Being Procured	5,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: Nombe				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Being Procured	22,000	0
<b>Sector: Social Development</b>				<b>18,700</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,700</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nombe</b>		<i>LCIV: Ntoroko</i>		<b>250,266</b>	<b>24,988</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,700</b>	<b>0</b>
LCII: All Parishes				18,700	0
Item: 263102 LG Unconditional grants					
<b>Support to selected LRDP and CDD groups</b>		LGMSD (Former LGDP)	N/A	18,700	0

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwebisengo</b>		<i>LCIV: Ntoroko</i>		<b>209,376</b>	<b>2,951</b>
<b>Sector: Agriculture</b>				<b>103,260</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>12,460</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>12,460</b>	<b>0</b>
LCII: S/county Hqrs				12,460	0
Item: 263104 Transfers to other govt. units					
<b>Rwebisengo SC</b>	Subcounty headquarters	Other Transfers from Central Government	N/A	12,460	0
			(Not started)		
<b>LG Function: District Production Services</b>				<b>90,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>37,800</b>	<b>0</b>
LCII: Harukoba				12,000	0
Item: 314201 Materials and supplies					
<b>Support to Sunrise Enterprise with poultry and goat rearing projects</b>		Other Transfers from Central Government	Being Procured	12,000	0
LCII: Kiranga				6,000	0
Item: 314201 Materials and supplies					
<b>Support to Kiranga Youth with a grinding/milling machine</b>		Other Transfers from Central Government	Being Procured	6,000	0
LCII: Makondo				8,000	0
Item: 314201 Materials and supplies					
<b>Support to abagamba Kamu Group cultivation and goat rearing</b>		Other Transfers from Central Government	Being Procured	8,000	0
LCII: Rwebisengo Central				11,800	0
Item: 314201 Materials and supplies					
<b>Support to former Iraq youth with Poultry and Goat rearing</b>		Other Transfers from Central Government	Being Procured	11,800	0
<b>Output: Crop marketing facility construction</b>				<b>53,000</b>	<b>0</b>
LCII: Makondo				53,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwebisengo</b>		<i>LCIV: Ntoroko</i>		<b>209,376</b>	<b>2,951</b>
Construction of a 2 rooms milk house, procurement and installation of a milk cooler, connection to the power grid and piped water at Rwebisengo Vet Centre		Other Transfers from Central Government	Being Procured	50,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and designs of Construction of a 2 rooms milk house, procurement and installation of a milk cooler, connection to the power grid and piped water at Rwebisengo Vet Centre		Other Transfers from Central Government	Not Started	1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction milk house and installation of a milk cooler in Rwebisengo Vet Centre		Other Transfers from Central Government	Not Started	2,000	0
<b>Sector: Works and Transport</b>				<b>4,061</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,061</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,061</b>	<b>0</b>
LCII: Rwebisengo Central				4,061	0
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	4,061	0
				(Delayed Rolled to Q2)	
<b>Sector: Education</b>				<b>39,305</b>	<b>2,951</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,305</b>	<b>2,951</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,730</b>	<b>0</b>
LCII: Makondo				25,730	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of classroom at Makondo primary school</b>		LGMSD (Former LGDP)	Being Procured	25,730	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,575</b>	<b>2,951</b>
LCII: Kiranga				2,872	626

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwebisengo</b>		<i>LCIV: Ntoroko</i>		<b>209,376</b>	<b>2,951</b>
Item: 263204 Transfers to other govt. units					
<b>Kiranga Primary School</b>		Conditional Grant to Primary Education	N/A	2,872	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kiranga P/S</b>		Conditional Grant to Primary Salaries	N/A	0	626
			(Q1 Completed)		
LCII: Majumba				3,036	769
Item: 263204 Transfers to other govt. units					
<b>Rwebinyonyi Primary School</b>		Conditional Grant to Primary Education	N/A	3,036	0
Item: 263311 Conditional transfers for Primary Education					
<b>Rwebinyonyi P/S</b>		Conditional Grant to Primary Education	N/A	0	769
			(Q1 Completed)		
LCII: Makonda				3,196	0
Item: 263204 Transfers to other govt. units					
<b>Kanyamukura Primary School</b>		Conditional Grant to Primary Education	N/A	3,196	0
LCII: Makondo				4,471	1,555
Item: 263204 Transfers to other govt. units					
<b>Makondo Primary School</b>		Conditional Grant to Primary Education	N/A	4,471	0
Item: 263311 Conditional transfers for Primary Education					
<b>Makondo P/S</b>		Conditional Grant to Primary Salaries	N/A	0	966
			(Q1 Completed)		
<b>Kanyamukura</b>		Conditional Grant to Primary Education	N/A	0	590
			(Q1 Completed)		
<b>Sector: Water and Environment</b>				<b>45,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: All Parishes				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Being Procured	23,000	0
LCII: Harukoba				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Donor Funding	Being Procured	22,000	0
<b>Sector: Social Development</b>				<b>17,750</b>	<b>0</b>

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwebisengo</b>		<i>LCIV: Ntoroko</i>		<b>209,376</b>	<b>2,951</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>17,750</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,750</b>	<b>0</b>
LCII: All Parishes				17,750	0
Item: 263102 LG Unconditional grants					
<b>Support to selected LRDP and CDD groups</b>		LGMSD (Former LGDP)	N/A	17,750	0



**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwebisengo TC</b>		<i>LCIV: Ntoroko</i>		<b>185,370</b>	<b>48,027</b>
<b>Sector: Agriculture</b>				<b>12,003</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>12,003</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>12,003</b>	<b>0</b>
LCII: TC Hqrs				12,003	0
Item: 263104 Transfers to other govt. units					
<b>0</b>	Town council Headquarters	Other Transfers from Central Government	N/A	12,003	0
(Not started)					
<b>Sector: Works and Transport</b>				<b>92,603</b>	<b>27,150</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>92,603</b>	<b>27,150</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,603</b>	<b>27,150</b>
LCII: All Divisions				92,603	27,150
Item: 263104 Transfers to other govt. units					
<b>Urban Council Transfers -Rwebisengo T.C</b>		Other Transfers from Central Government	N/A	92,603	27,150
(Completed Q1)					
<b>Sector: Education</b>				<b>70,557</b>	<b>19,096</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>5,576</b>	<b>1,261</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,576</b>	<b>1,261</b>
LCII: Rwebisengo central				5,576	0
Item: 263204 Transfers to other govt. units					
<b>Kamuhigi Primary School</b>		Conditional Grant to Primary Education	N/A	5,576	0
LCII: TC Hqrs				0	1,261
Item: 263311 Conditional transfers for Primary Education					
<b>Kamuhigi P/S</b>		Conditional Grant to Primary Education	N/A	0	1,261
(Q1 Completed)					
<b>LG Function: Secondary Education</b>				<b>64,981</b>	<b>17,835</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,981</b>	<b>17,835</b>
LCII: Rwebisengo central				64,981	17,835
Item: 263104 Transfers to other govt. units					
<b>Rwebisengo secondary school</b>		Conditional Grant to Secondary Salaries	N/A	64,981	17,835
(Completed Q1)					
<b>Sector: Health</b>				<b>7,980</b>	<b>1,780</b>
<b>LG Function: Primary Healthcare</b>				<b>7,980</b>	<b>1,780</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,980</b>	<b>1,780</b>
LCII: Rwebisengo central				7,980	1,780
Item: 263104 Transfers to other govt. units					

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwebisengo TC</b>		<i>LCIV: Ntoroko</i>		<b>185,370</b>	<b>48,027</b>
<b>PHC transfers</b>		Conditional Grant to PHC - development	N/A	7,980	1,780
(in progress)					
<b>Sector: Social Development</b>				<b>2,227</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,227</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,227</b>	<b>0</b>
LCII: All Divisions				2,227	0
Item: 263102 LG Unconditional grants					
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	N/A	2,227	0

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Checklist for QUARTER 1 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

**Vote: 595** Ntoroko District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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