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**Vote: 595** Ntoroko District

**2015/16 Quarter 2**

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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 2015/16. 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: 2/12/2016

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

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	405,840	189,012	47%
2a. Discretionary Government Transfers	2,550,385	1,127,340	44%
2b. Conditional Government Transfers	4,575,500	2,135,662	47%
2c. Other Government Transfers	1,546,956	707,391	46%
3. Local Development Grant	250,108	114,392	46%
4. Donor Funding	771,922	90,100	12%
<b>Total Revenues</b>	<b>10,100,711</b>	<b>4,363,896</b>	<b>43%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	996,461	369,632	364,632	37%	37%	99%
2 Finance	282,985	164,550	164,505	58%	58%	100%
3 Statutory Bodies	559,809	198,694	197,016	35%	35%	99%
4 Production and Marketing	333,764	75,138	70,758	23%	21%	94%
5 Health	1,697,241	564,719	550,114	33%	32%	97%
6 Education	3,636,888	1,617,288	1,475,258	44%	41%	91%
7a Roads and Engineering	1,265,115	399,311	337,926	32%	27%	85%
7b Water	501,837	176,388	71,097	35%	14%	40%
8 Natural Resources	94,411	29,251	23,812	31%	25%	81%
9 Community Based Services	544,596	298,926	281,930	55%	52%	94%
10 Planning	149,381	79,189	79,169	53%	53%	100%
11 Internal Audit	38,223	20,394	19,230	53%	50%	94%
<b>Grand Total</b>	<b>10,100,711</b>	<b>3,993,480</b>	<b>3,635,447</b>	<b>40%</b>	<b>36%</b>	<b>91%</b>
<i>Wage Rec't:</i>	4,213,387	1,947,646	1,947,643	46%	46%	100%
<i>Non Wage Rec't:</i>	3,280,578	1,356,816	1,315,601	41%	40%	97%
<i>Domestic Dev't</i>	1,834,826	610,257	293,443	33%	16%	48%
<i>Donor Dev't</i>	771,921	78,761	78,761	10%	10%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

By the end of second quarter 2015/16, the District had received 4.364bn/= which is 43% of the annual budget revenues. This is slightly a fair picture given the expected performance by that time was 50%. The best performing revenue categories are Local revenue and Central government transfers ( i.e Conditional Government transfers, Discretionary Government Transfers, Other Government Transfers and LGMSD) which are at 46% and above. The poor performing revenue categories are Donor at 12%. Of the Second quarter release, 94% was central Government Transfers and is significant to the District budget with the balance of 6% as Local Revenue. We did not receive any donor support this quarter. Of the 4.364bn/= received, 3.993bn/= was released to departments leaving a balance of shillings 370.4M/= on the Main District collection account and Other Donor or Program accounts. Of the balance, 162M was on general fund account, 102M on

**Summary: Overview of Revenues and Expenditures**

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LRDP, 11M was on UNICEF Account, the balance of 95M/= was a result of un transferred funds on collection Accounts of Lower Local Government. Some of the reasons for balances on collection and program accounts are explained as below. Funds on general fund account were waiting for guidelines from Ministries and agencies while funds on LRDP and UNICEF accounts were awaiting implementation and payment for completed projects. Of the 3.993bn/= released to departments, Shs 3.635bn (91% of the released amount ) had been spent leaving Shs 370M on various department and programm accounts. The reasons for this is explained in the respective Department report details here under. Departments which received relative fair funding i.e above 50% are Community Development, Finance, Planning and Internal Audit. The rest received less than 50% with the least as Production and Marketing at only 23%. On expenditure, cumulatively the district has spent 36% of the annual budget which is below the expected level of 50%. The fair performing departments as regards expenditure are Finance, Administration, Statutory Boards and Planning at 98% and above. The rest of departments are above 81% except for Water department which is at 40% of the releases spent. The wages expenditure is 100% as expected. Recurrent and Development expenditures are at 96% and 48% respectively and donor development at 100%. The reasons for underperformance in some of the departments are explained in details in the departmental reports but the main one is that during the second quarter, the District had not yet completed the procurement process for almost all capital projects thus the unspent balances on almost all expenditure accounts. There are also cases whereby the procurement process is complete but service providers have not completed the projects to attract payments.

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>405,840</b>	<b>189,012</b>	<b>47%</b>
Business licences		2,550	
Animal & Crop Husbandry related levies	38,000	9,000	24%
Land Fees	13,000	3,400	26%
Liquor licences	700	335	48%
Local Hotel Tax	700	342	49%
Local Service Tax	6,500	11,979	184%
Locally Raised Revenues	20,000	11,120	56%
Market/Gate Charges	235,036	99,554	42%
Occupational Permits	4,820	0	0%
Other Fees and Charges	4,000	4,500	113%
Other licences	12,474	1,690	14%
Park Fees	20,610	14,340	70%
Property related Duties/Fees	21,000	4,500	21%
Agency Fees	29,000	25,702	89%
<b>2a. Discretionary Government Transfers</b>	<b>2,550,385</b>	<b>1,127,340</b>	<b>44%</b>
District Unconditional Grant - Non Wage	300,205	150,103	50%
Urban Equalisation Grant	14,598	10,948	75%
Urban Unconditional Grant - Non Wage	161,706	80,853	50%
Transfer of Urban Unconditional Grant - Wage	254,209	121,798	48%
Hard to reach allowances	729,656	364,828	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	53,621	44%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
Transfer of District Unconditional Grant - Wage	943,996	333,021	35%
<b>2b. Conditional Government Transfers</b>	<b>4,575,500</b>	<b>2,135,662</b>	<b>47%</b>
Conditional Grant to Functional Adult Lit	6,194	3,096	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,474	18,034	28%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Community Devt Assistants Non Wage	1,569	784	50%
Conditional transfer for Rural Water	329,000	150,474	46%
Conditional Grant to Women Youth and Disability Grant	5,650	2,825	50%
Conditional Grant to SFG	478,737	218,959	46%
Conditional Grant to Secondary Salaries	167,965	180,008	107%
Conditional Grant to Secondary Education	153,738	51,246	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435	2,218	50%
Conditional Grant to PHC- Non wage	65,193	32,597	50%
Conditional Grant to LRDP	225,893	103,317	46%
Conditional transfers to DSC Operational Costs	12,647	6,324	50%
Conditional Grant to NGO Hospitals	9,903	4,952	50%
Sanitation and Hygiene	23,000	11,500	50%
Conditional Grant to PAF monitoring	17,301	8,650	50%
Conditional Grant to PHC - development	24,978	11,424	46%
Conditional Grant to Primary Education	121,159	40,383	33%
Conditional Grant to PHC Salaries	574,551	331,544	58%
Conditional Grant to Primary Salaries	1,951,283	900,766	46%

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	16,434	8,217	50%
Conditional transfers to Special Grant for PWDs	11,795	5,898	50%
Pension and Gratuity for Local Governments	149,444	824	1%
Conditional Grant to Agric. Ext Salaries	107,108	15,098	14%
Conditional transfers to Production and Marketing	24,930	12,465	50%
<b>2c. Other Government Transfers</b>	<b>1,546,956</b>	<b>707,391</b>	<b>46%</b>
Youth Livelihood Program	206,000	202,000	98%
Medical Supplies (NMS)	160,000	40,000	25%
ICB-MOH/BTC	163,356	30,258	19%
Global Funds - Malaria	3,000	7,400	247%
GAVI	10,000	3,603	36%
CAIP	68,000	0	0%
Road Maintenance-Uganda Road Fund	776,600	264,630	34%
UNEPI	40,000	0	0%
WHO/MOH		27,500	
Presidential Pledge (for Office Construction)	120,000	100,000	83%
Unspent balances – Other Government Transfers		32,000	
<b>3. Local Development Grant</b>	<b>250,108</b>	<b>114,392</b>	<b>46%</b>
LGMSD (Former LGDP)	250,108	114,392	46%
<b>4. Donor Funding</b>	<b>771,922</b>	<b>90,100</b>	<b>12%</b>
BARYLOR	151,055	0	0%
UNICEF	574,867	90,100	16%
NTD RTI	46,000	0	0%
<b>Total Revenues</b>	<b>10,100,711</b>	<b>4,363,896</b>	<b>43%</b>

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

By the end of second quarter, the district had received 189 (47%) of the expected annual local revenue. This performance is below the expected level 50%. This revenue category consists of 100% local revenue registered at LLGs and is mainly from Town Councils. The better performing revenue items are LST, Park fees, Agency fees and Other fees all these are above 50% performance. The main sources are market gate charges and although its st contributor and significant to the L/Revenue budget. The rest of the items are less than 10M though their performance might high. Challenges associated with L/Revenue are that some sources like Hotel tax donot apply to Ntoroko. The litle expected is hard to collect. We experience extreme weather conditions of draught and floods which inhibit revenue collect. Some of the sources are not declared while others are under declared.

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

The district received Shs 4,085n as Central government transfers by the end of quarter two which is 47.8% of category revenue budget and 94% of the total amount received in the second quarter. Under the central Government transfers, Conditional Government transfers revenue items are all at 50% and above (with the best as Secondary Salaries already at 107% meaning that we have already exhausted this budget and the reason is the IPF provided was very low. The low performing items under this category are Ex-gratia allowances at 28%, Agriculture extension salaries at 14% and pension at 1%. These are wage related and caused by low staffing levels. We have 5 pensioners of whom 2 are on payroll. Discretionary government transfers category is at 44% with Urban unconditional Grant wage and District Unconditional non wage at 48% and 35% respectively Salary for Politial leaders at 44%. These are low performing ones the rest of the items under this category are 50% and above. Under other Government transfers performance is at 46% lower than the expected level of 50%. We have unspent funds from last F/Y mainly LRDP which is 32M. YLP funds were also for the previous F/Y and the it is at 98% performance. Noted is the budget cuts under road fund and ICB. CAIP is implementing directly and has ot sent us any funding this F/Y.

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

The major development partners i.e the donors category are UNICEF and BAYLOR which are had Shs 90M and 12% performance all being UNICEF's contribution. BAYLOR had not released any funding in this quarter. Overall performance is quite below the

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**2015/16 Quarter 2**

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**Summary: Cummulative Revenue Performance**

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expected 50%. Most of this money was rolled from last 2014/15 financial year. At this rate, this category is expected less than projected. Worth to note is that UNICEF contributes items like computer consumables, drugs in kind.

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	848,484	358,814	42%	212,119	208,853	98%
Locally Raised Revenues	19,572	26,972	138%	4,893	24,200	495%
Multi-Sectoral Transfers to LLGs	325,769	173,976	53%	81,442	110,132	135%
District Unconditional Grant - Non Wage	72,071	57,184	79%	18,017	22,780	126%
Transfer of District Unconditional Grant - Wage	343,375	83,978	24%	85,843	43,389	51%
Hard to reach allowances	87,697	16,704	19%	21,924	8,352	38%
<i>Development Revenues</i>	147,977	10,818	7%	36,994	4,138	11%
LGMSD (Former LGDP)	21,000	7,160	34%	5,250	2,160	41%
Multi-Sectoral Transfers to LLGs	114,977	3,658	3%	28,744	1,978	7%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
<b>Total Revenues</b>	<b>996,461</b>	<b>369,632</b>	<b>37%</b>	<b>249,113</b>	<b>212,991</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	848,484	358,474	42%	212,121	212,193	100%
Wage	597,585	205,774	34%	146,696	133,613	91%
Non Wage	250,899	152,701	61%	65,425	78,580	120%
<i>Development Expenditure</i>	147,977	6,158	4%	36,992	4,478	12%
Domestic Development	147,977	6,158	4%	36,992	4,478	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>996,461</b>	<b>364,632</b>	<b>37%</b>	<b>249,113</b>	<b>216,671</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		340	0%			
<i>Development Balances</i>		4,660	3%			
Domestic Development		4,660	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,000</b>	<b>1%</b>			

The annual department budget for 2015/16 is 996M . The department expected to receive 249M/= in quarter 2 but received 216.7M/= which is 87% of the quarterly budget. This translates to 37% of the annual budget. This is below performance as the expected is 50%. The best performing revenue items are L/Revenue, multisectoarl transfers and District UCG nonwage which are above 50% with the rest below 40%. Wages grant performance is very low due to low staffing levels at District and Town Council levels aproximately at 24%. This also affects Hard to reach allowances which is at 19%. On expenditure side the department spent 87% of the funds it received in quarter 2 including the unspent funds in Quarter 1. Cummulatively, the department has sent 37% o the annual budget. There is a total of 5M/= as un spent balance.

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

The un spent balance was basically for Capacity building 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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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	5	2
Availability and implementation of LG capacity building policy and plan	Yes	NO
%age of LG establish posts filled	70	54
No. of monitoring visits conducted		00
No. of vehicles purchased	01	0
<b>Function Cost (UShs '000)</b>	996,461	<b>364,632</b>
<b>Cost of Workplan (UShs '000):</b>	<b>996,461</b>	<b>364,632</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. Held 2 departmental co-ordination meetings with S/county Administration staff as well. At Lower LLGs, 2 staff were supported and attended Post graduate courses at Makerere and Mountains of the Moon Universities. Two staff were supported to attend a training in Web and social media management. We held a development partners co-ordination meeting including BFP. All LLGs submitted their annual reports for 2014/15 and first quarter report for 2015/16



**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>	279,985	163,587	58%	70,245	79,157	113%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	22,618	22,964	102%	5,655	14,392	255%
Other Transfers from Central Government	1,003	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	99,084	57,828	58%	25,021	32,164	129%
District Unconditional Grant - Non Wage	20,000	20,783	104%	5,000	8,245	165%
Transfer of District Unconditional Grant - Wage	104,050	59,014	57%	26,012	22,856	88%
Hard to reach allowances	31,230	2,998	10%	7,808	1,500	19%
<i>Development Revenues</i>	3,000	963	32%	0	815	
Multi-Sectoral Transfers to LLGs		963		0	815	
District Unconditional Grant - Non Wage	3,000	0	0%	0	0	
<b>Total Revenues</b>	<b>282,985</b>	<b>164,550</b>	<b>58%</b>	<b>70,245</b>	<b>79,972</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	279,985	163,542	58%	70,245	79,285	113%
Wage	104,050	59,014	57%	26,163	22,856	87%
Non Wage	175,935	104,528	59%	44,082	56,429	128%
<i>Development Expenditure</i>	3,000	963	32%	0	815	
Domestic Development	3,000	963	32%	0	815	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>282,985</b>	<b>164,505</b>	<b>58%</b>	<b>70,245</b>	<b>80,100</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		45	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>45</b>	<b>0%</b>			

The department planned Budget for the Financial year 2015/16 is 279,985,000/=. Receipts for quarter 2 are worth 79,972,000/= which is 114% of the second quarter budget. Cumulatively we have received 58% of the annual budget. This is slightly above the expected mark of 50%. Cumulatively, most of the revenue items are above 50% except for PAF, Hard to reach allowances and other Government transfers. There is a noted improvement of Mult sector transfers compared to last quarter. Almost all received funds were spent with the balance of only 45,000/= for bank maintenance rolled to Q3.

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

The unspent funds (45,000/=) is for account maintenance

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General		30/09/2015
Date for submitting the Annual Performance Report	30/9/2015	30/09/2016
Value of LG service tax collection	7000000	2250000
Value of Hotel Tax Collected	185000	1620000
Value of Other Local Revenue Collections	354000000	5935000
Date of Approval of the Annual Workplan to the Council	30/05/2015	3/02/2016
<b>Function Cost (UShs '000)</b>	<b>282,985</b>	<b>164,505</b>
<b>Cost of Workplan (UShs '000):</b>	<b>282,985</b>	<b>164,505</b>

We paid staff salary for the three months, We prepared Financial statement, book Accounts and . Held revenue magement meetings at LLG and District levels for key stakeholders. We responded to Auditor General Management letter, attended District Council.

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>	559,809	198,694	35%	139,950	100,967	72%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring		4,000		0	2,000	
Conditional transfers to DSC Operational Costs	12,647	6,324	50%	3,161	3,162	100%
Conditional transfers to Councillors allowances and E	64,474	18,034	28%	16,118	8,700	54%
Pension and Gratuity for Local Governments	149,444	824	1%	37,361	412	1%
Locally Raised Revenues	36,467	5,400	15%	9,116	2,400	26%
Multi-Sectoral Transfers to LLGs	51,533	34,226	66%	12,883	23,231	180%
District Unconditional Grant - Non Wage	27,627	19,467	70%	6,907	11,702	169%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	53,621	44%	30,420	24,569	81%
Transfer of District Unconditional Grant - Wage	43,480	30,570	70%	10,870	11,677	107%
<b>Total Revenues</b>	<b>559,809</b>	<b>198,694</b>	<b>35%</b>	<b>139,950</b>	<b>100,967</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	559,809	197,016	35%	138,200	99,289	72%
Wage	257,754	96,342	37%	64,439	42,313	66%
Non Wage	302,055	100,674	33%	73,761	56,976	77%
<i>Development Expenditure</i>	0	0		1,750	0	0%
Domestic Development	0	0		1,750	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>559,809</b>	<b>197,016</b>	<b>35%</b>	<b>139,950</b>	<b>99,289</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,678	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,678</b>	<b>0%</b>			

The department's annual budget for 2015/16 is 559.8M of which we received 100.9M/= in quarter which is 72% of the quarterly budget and 40% of the annual workplan cummulative. Overall This is below the expected level of 50%. Apart from Pension, exgratia and Local revenues, the rest of the revenue items are at above 48%. We have only 3 pensioners of which only one is on the payroll. This greatly contributes to under performance in revenue since the pension revenue budget contributes over 26% and is significant. Further some of District councillors opted out and have not been replaced There is unspent balance of Shs. 1.68M/= which has been rolled to quarter 3.

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

The un spent balance is for DSC commission sittings which have delayed. The commission has not yet received sufficient submissions from departments to warrant sitting

**(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**2015/16 Quarter 2****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	40	2
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (UShs '000)</b>	<b>559,809</b>	<b>197,016</b>
<b>Cost of Workplan (UShs '000):</b>	<b>559,809</b>	<b>197,016</b>

Organised and held One District Council sitting along side the standing committees of council, held 3 district service commission meetings to interview applicants for health and production departments positions. We held one land board committee meeting in Kabarole. Held 1 PAC meeting and produced 1 set of minutes which were latter discussed in Council. The District Ecutive committee was facilitated and carried out 1 monitoring vists, held 3 contracts committee meetings whereby 10 contracts were awarded. The Speaker and her deputy attended a UDCOSA meeting.

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>	273,444	66,718	24%	63,810	35,863	56%
Conditional Grant to Agric. Ext Salaries	107,108	15,098	14%	26,777	7,958	30%
Conditional transfers to Production and Marketing	11,218	12,465	111%	0	6,232	
Locally Raised Revenues	7,000	1,000	14%	1,100	1,000	91%
Multi-Sectoral Transfers to LLGs	14,682	3,035	21%	3,075	2,583	84%
District Unconditional Grant - Non Wage	2,000	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	105,345	31,908	30%	26,336	15,954	61%
Hard to reach allowances	26,091	3,212	12%	6,522	2,136	33%
<i>Development Revenues</i>	60,320	8,420	14%	5,152	8,420	163%
Conditional transfers to Production and Marketing	13,711	0	0%	0	0	
Conditional Grant to LRDP	26,000	8,420	32%	0	8,420	
Multi-Sectoral Transfers to LLGs	20,609	0	0%	5,152	0	0%
<b>Total Revenues</b>	<b>333,764</b>	<b>75,138</b>	<b>23%</b>	<b>68,962</b>	<b>44,283</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	273,444	62,338	23%	66,612	31,722	48%
Wage	212,453	46,646	22%	53,932	23,912	44%
Non Wage	60,991	15,692	26%	12,680	7,810	62%
<i>Development Expenditure</i>	60,320	8,420	14%	2,350	8,420	358%
Domestic Development	60,320	8,420	14%	2,350	8,420	358%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>333,764</b>	<b>70,758</b>	<b>21%</b>	<b>68,962</b>	<b>40,142</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,380	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,380</b>	<b>1%</b>			

The Production sector this FY 2015/16 has an Annual budget of 333.76 million .This second quarter, the sector received 44.28 million which is 64% of the quarterly budget. Cumulatively so far, 75.13 million has been received which is 23% of the annual budget. This is quite below the expected levels of 50%. The best performing revenues are wages inclusive of Unconditional wage and Agric. Ext salaries at 15.95M and 7.95M respectively with hard to reach allowances and PMG being at 2.1 million and 6.2 million respectively. Due to low staffing levels, wages and related revenues/expenditure are still below expectation. Under recurrent, the biggest expenditures are wages at 23.912 million while under development, the biggest expenditures are under LRDP at 8.420 million. Unspent balances total to Shs. 4.380 million

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

Unspent funds are for payment of the 02 laptops at 3.4 million whose procurement process is underway and the remaining 0.98 million for preparation/submission of 2nd quarter OBT report as well as vehicle servicing/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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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<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 technologies distributed by farmer type	3	0
<b>Function Cost (US\$ '000)</b>	26,000	<b>8,420</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	70000	19500
No of livestock by types using dips constructed	100000	50000
No. of livestock by type undertaken in the slaughter slabs	1308	698
No. of fish ponds constructed and maintained	1	5
No. of fish ponds stocked	1	5
Quantity of fish harvested	3060068	800
<b>Function Cost (US\$ '000)</b>	303,384	<b>61,688</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	10	2
No of businesses issued with trade licenses	10	14
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	13	3
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	3	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	1
No. and name of new tourism sites identified	8	0
No. of opportunities identified for industrial development	5	0
No. of producer groups identified for collective value addition support	3	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	Yes	No
<b>Function Cost (US\$ '000)</b>	4,380	<b>650</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>333,764</b>	<b>70,758</b>

In 2nd quarter, Operation Wealth creation, delivered 2,854 fish fries that were used to restock 05 fish ponds. Also, an operational wealth creation regional review was undertaken. The sector is in the process of procuring 02 laptops under production coordination office and veterinary office.

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan 5: Health****(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>	1,126,102	532,259	47%	281,526	276,149	98%
Conditional Grant to PHC Salaries	574,551	331,544	58%	143,638	165,772	115%
Conditional Grant to PHC- Non wage	65,193	32,597	50%	16,298	16,298	100%
Conditional Grant to NGO Hospitals	9,903	4,952	50%	2,476	2,476	100%
Locally Raised Revenues	3,500	1,860	53%	875	1,860	213%
Other Transfers from Central Government	309,521	138,861	45%	77,380	71,861	93%
Multi-Sectoral Transfers to LLGs	14,014	3,894	28%	3,504	3,894	111%
Hard to reach allowances	149,420	18,552	12%	37,355	13,988	37%
<i>Development Revenues</i>	571,139	32,460	6%	142,785	6,429	5%
Conditional Grant to PHC - development	24,978	11,424	46%	6,244	6,429	103%
Donor Funding	522,921	21,036	4%	130,730	0	0%
Multi-Sectoral Transfers to LLGs	23,240	0	0%	5,810	0	0%
<b>Total Revenues</b>	<b>1,697,241</b>	<b>564,719</b>	<b>33%</b>	<b>424,310</b>	<b>282,578</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,126,102	529,078	47%	281,526	272,968	97%
Wage	574,551	331,543	58%	143,639	165,772	115%
Non Wage	551,552	197,534	36%	137,887	107,196	78%
<i>Development Expenditure</i>	571,139	21,036	4%	142,784	0	0%
Domestic Development	48,218	0	0%	12,054	0	0%
Donor Development	522,921	21,036	4%	130,730	0	0%
<b>Total Expenditure</b>	<b>1,697,241</b>	<b>550,114</b>	<b>32%</b>	<b>424,310</b>	<b>272,968</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,182	0%			
<i>Development Balances</i>		11,424	2%			
Domestic Development		11,424	24%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,606</b>	<b>1%</b>			

The departmental planned annual revenue is Shs.1,697,241,000 while the planned Q2 revenue is Shs.424,310,000. By the end of the second quarter the department had received Shs. 564,719,000 which is 33% of the annual budget and quite below the expected level of revenue performance of 50%. We have not had any releases under Doner and neither LLGs are funding the department activities. Due to staff turn over in the last 2 quarters, especially in the rural health centres that's we have had low performance on hard to reach allowances and wages. The department spent Shs. 264M which is 96 % of the release. On expenditure, weve have already spent on 58% staff salaries of the annual budget. This indicates that the IPF allocated to the department was low. We have not spent significantly on the Development budget because of non release under doner and also the fact that we have a very low IPF on PHC development meaning that we can commit the entity on more capital projects this F/Y and next ones if this IPF does not improve. There is an unspent balance is Shs. 14,606,000/= that has been rolled to quarter 3.

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

The unspent balance is for construction a ward at Karugutu Health Centre IV. We are accumulating it to much fairly with the contractors request. The recurrent component is meant for training health workers in Q3. it was sent early.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan 5: Health**

	Planned outputs	and Performance
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	12
Value of health supplies and medicines delivered to health facilities by NMS	200000000	80000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6
Number of inpatients that visited the NGO hospital facility	700	302
No. and proportion of deliveries conducted in NGO hospitals facilities.	240	105
Number of outpatients that visited the NGO hospital facility	3500	1981
Number of trained health workers in health centers	160	320
No. of trained health related training sessions held.	14	4
Number of outpatients that visited the Govt. health facilities.	67938	26503
Number of inpatients that visited the Govt. health facilities.	500	1329
No. and proportion of deliveries conducted in the Govt. health facilities	65	14
%age of approved posts filled with qualified health workers	60	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	92
No. of children immunized with Pentavalent vaccine	4000	18407
No of OPD and other wards constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>1,697,241</b>	<b>550,114</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,697,241</b>	<b>550,114</b>

The department carried out the following activities; routine immunization and maintainance of the cold chain system, promotion of adhrance to the national strategic framework on HIV/AIDS with active parterner participation, home improvement campaigns on hydiene and sanitation, imediate response to disease out break eg accute diarrhea and vomiting in greater Rwebisengo, 22 ceasarean sections and 2 hysterectomy at Karugutu HCIV and blood transfusion services



**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>	2,894,284	1,372,729	47%	723,571	649,050	90%
Conditional Grant to Primary Salaries	1,951,283	900,766	46%	487,821	450,383	92%
Conditional Grant to Secondary Salaries	167,965	180,008	107%	41,991	90,004	214%
Conditional Grant to Primary Education	121,159	40,383	33%	30,290	0	0%
Conditional Grant to Secondary Education	153,738	51,246	33%	38,435	0	0%
Conditional transfers to School Inspection Grant	16,434	8,217	50%	4,108	4,108	100%
Locally Raised Revenues	7,400	4,744	64%	1,850	4,744	256%
Other Transfers from Central Government	2,465	0	0%	616	0	0%
Multi-Sectoral Transfers to LLGs	1,380	300	22%	345	150	43%
District Unconditional Grant - Non Wage	8,000	7,637	95%	2,000	7,637	382%
Transfer of District Unconditional Grant - Wage	62,990	28,278	45%	15,747	14,139	90%
Hard to reach allowances	401,471	151,150	38%	100,368	77,885	78%
<i>Development Revenues</i>	742,604	244,559	33%	185,651	123,212	66%
Conditional Grant to SFG	478,737	218,959	46%	119,684	123,212	103%
Donor Funding	121,000	25,600	21%	30,250	0	0%
LGMSD (Former LGDP)	49,296	0	0%	12,324	0	0%
Multi-Sectoral Transfers to LLGs	93,571	0	0%	23,393	0	0%
<b>Total Revenues</b>	<b>3,636,888</b>	<b>1,617,288</b>	<b>44%</b>	<b>909,222</b>	<b>772,262</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,894,284	1,370,565	47%	723,574	646,964	89%
Wage	2,182,237	1,109,052	51%	545,559	554,526	102%
Non Wage	712,046	261,513	37%	178,015	92,438	52%
<i>Development Expenditure</i>	742,604	104,693	14%	185,651	56,389	30%
Domestic Development	621,604	79,093	13%	155,401	56,389	36%
Donor Development	121,000	25,600	21%	30,250	0	0%
<b>Total Expenditure</b>	<b>3,636,888</b>	<b>1,475,258</b>	<b>41%</b>	<b>909,225</b>	<b>703,353</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,164	0%			
<i>Development Balances</i>		139,866	19%			
Domestic Development		139,866	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>142,030</b>	<b>4%</b>			

The Annual Budget for the department is 3.64Bn/= of which department received 772M/= in the second quarter and this translates to 44% of the annual Budget and is below the expected revenue level of 50%. The best performing items are central government release most of which are 50% and above except SFG, Primary school salaries, Hard to reach, multisectional government transfers and Salary for Headquarters based staff. Low performances in the mentioned revenue items are due inadequate funding of the department activities at LLG level, under staffing in these sections. The grants (other government transfers and Unconditional grant non wage) under District discretion are performing poorly that is the Budget desk is not mindful of education requirements. LLGs are not contributing meaningfully to the department. i.e it is only one S/county Karugutu TC that financed the department. The department spent shillings 703.3M/= which was 77% of the the released amounts including unspent funds rolled from quarter 1. Most of the expenditure was under recurrent budget and the Development budget only 30% of the development release was spent. There was unspent balance of shs 142M/= which meant for capital project and as rolled quarter 3.

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

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan 6: Education**

The Unspent funds is under SFG and is meant for classrooms and teachers houses construction in Kabimbiri, Masojo Kibuuku, Nyakatozi and Nyakatoke primary schools. The procurement process has been completed, and the contractors are at mobilising levels.

**(ii) Highlights of Physical Performance**

<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	135	320
No. of qualified primary teachers	335	320
No. of pupils enrolled in UPE	13542	11542
No. of student drop-outs	200	300
No. of Students passing in grade one	150	30
No. of pupils sitting PLE	100	1000
No. of classrooms constructed in UPE	7	5
No. of classrooms rehabilitated in UPE	8	0
No. of latrine stances constructed	3	6
No. of latrine stances rehabilitated	0	1
No. of teacher houses constructed	2	2
No. of primary schools receiving furniture	84	84
<b>Function Cost (US\$ '000)</b>	<b>3,096,896</b>	<b>1,197,142</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	66	66
No. of students passing O level	5	4
No. of students sitting O level	270	270
No. of students enrolled in USE	3	3
<b>Function Cost (US\$ '000)</b>	<b>321,703</b>	<b>231,254</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '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	42	57
No. of secondary schools inspected in quarter	5	5
No. of inspection reports provided to Council	6	4
<b>Function Cost (US\$ '000)</b>	<b>215,632</b>	<b>46,862</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	37	0
No. of children accessing SNE facilities	50	0
<b>Function Cost (US\$ '000)</b>	<b>2,656</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,636,888</b>	<b>1,475,258</b>

Payment of salaries and hard to reach allowances to all staff in education institutions and departmental staff. P.L.E., UCE and UACE were conducted. Completed construction of three classroom block at Kabimbiri and payment of retention for staff houses at the schools of Nyakasenyi, Kamuga and Nyabusokoma, three classroom block and a 5 stance VIP latrine and Kyamutema Kyabandara primary school was completed. We supplied furniture at Kabimbiri, Kyamutema and Kibuuku P/Schools. We held 3 planning meetings with Head teachers. Carried out 4 field inspections and monitoring in all schools. In addition we inspected 2 private secondary schools, 1 private primary school for licensing.

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>	801,624	224,311	28%	200,406	93,886	47%
Locally Raised Revenues	1,960	0	0%	490	0	0%
Other Transfers from Central Government	755,600	214,400	28%	188,900	91,400	48%
Multi-Sectoral Transfers to LLGs		4,939		0	0	
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	43,064	4,972	12%	10,766	2,486	23%
<i>Development Revenues</i>	463,491	175,000	38%	138,473	110,000	79%
Conditional Grant to LRDP	120,893	0	0%	30,223	0	0%
Other Transfers from Central Government	253,000	150,000	59%	58,250	100,000	172%
Multi-Sectoral Transfers to LLGs	14,598	0	0%	0	0	
District Unconditional Grant - Non Wage	75,000	25,000	33%	50,000	10,000	20%
<b>Total Revenues</b>	<b>1,265,115</b>	<b>399,311</b>	<b>32%</b>	<b>338,879</b>	<b>203,886</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	801,624	218,697	27%	201,306	90,856	45%
Wage	43,064	4,971	12%	10,766	2,486	23%
Non Wage	758,560	213,726	28%	190,540	88,370	46%
<i>Development Expenditure</i>	463,491	119,229	26%	137,573	58,393	42%
Domestic Development	463,491	119,229	26%	137,573	58,393	42%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,265,115</b>	<b>337,926</b>	<b>27%</b>	<b>338,879</b>	<b>149,249</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,614	1%			
<i>Development Balances</i>		55,771	12%			
Domestic Development		55,771	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,385</b>	<b>5%</b>			

The department's annual budget for 2015/16 is Shs. 1,265,665,000 while quarterly is Shs. 338M. We received Shs.203M which is 60% of the quarterly budget which makes it 32% cumulatively of the annual budget. The revenue performance is below 50% which is the expected level by this quarter. The department is not funded by the budget desk and neither do LLGs fund any of the department activities. The expenditure for this Quarter was 149M which is 27% of annual budget. There is an unspent balance of shs 61M.

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

The unspent balance is 61M meant for Completion of the District block. The contractor has placed his request and it is under 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: 0481 District, Urban and Community Access Roads</b>		

**Vote: 595** Ntoroko District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	6	6
Length in Km of Urban unpaved roads routinely maintained	4	60
Length in Km of Urban unpaved roads periodically maintained	65	65
Length in Km of District roads routinely maintained	119	58
Length in Km of District roads periodically maintained	33	11
No. of bridges maintained	1	0
No. of Bridges Constructed	2	1
<b><i>Function Cost (UShs '000)</i></b>	<b>922,662</b>	<b>264,533</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>342,453</b>	<b>73,393</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,265,115</b>	<b>337,926</b>

Payment for the completion of Administration block , paid staff salary for three months, We monitored the Construction of Kibuku Makondo road under UNRA funding and Bweramule Rwebisengo Road under CAIP - MoLG, Prepared and submitted first quarter report for 2015/16 to URF, Transferred funds to lower local governments and monitored implementation of road works at all levels. Prepared and submitted BOQs to PDU and user departments.

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>	65,737	24,500	37%	10,560	12,250	116%
Sanitation and Hygiene	23,000	11,500	50%	0	5,750	
Locally Raised Revenues	3,500	0	0%	875	0	0%
Other Transfers from Central Government	4,367	0	0%	1,092	0	0%
Multi-Sectoral Transfers to LLGs	6,500	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	28,370	13,000	46%	7,093	6,500	92%
<i>Development Revenues</i>	436,100	151,888	35%	26,775	84,674	316%
Conditional transfer for Rural Water	329,000	150,474	46%	0	84,674	
Donor Funding	80,000	0	0%	20,000	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	12,100	1,414	12%	3,025	0	0%
<b>Total Revenues</b>	<b>501,837</b>	<b>176,388</b>	<b>35%</b>	<b>37,335</b>	<b>96,924</b>	<b>260%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,737	24,257	37%	16,310	12,339	76%
Wage	28,370	13,000	46%	7,093	6,500	92%
Non Wage	37,367	11,257	30%	9,217	5,839	63%
<i>Development Expenditure</i>	436,100	46,840	11%	129,275	17,108	13%
Domestic Development	356,100	46,840	13%	109,275	17,108	16%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>501,837</b>	<b>71,097</b>	<b>14%</b>	<b>145,585</b>	<b>29,447</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		243	0%			
<i>Development Balances</i>		105,048	24%			
Domestic Development		105,048	29%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>105,291</b>	<b>21%</b>			

The department's total revenue for this FY is Shs. 501,837,000 and for this quarter is Shs.37,335,000 the department received Shs. 96,924,000 which is over 100% of quarterly revenue translating into 35% of the annual revenue. This is below performance since we are expected to be at 50%. . The department relies on the central government transfers. For the 2 quarters, we have not received any release for the budget desk. LLGs are not funding department activities. The department spent 20% of the released amount. Cumulatively the department has spent 14%. The department has 105 M as unspent.

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

The unspent balance of 105M is for water capital projects like shallow wells, boreholes, spring protections. These projects are already awarded contractors are mobilising resources and the funds have been rolled to quarter 3.

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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	16	8
No. of water points tested for quality	30	28
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	6
No. of sources tested for water quality	10	3
No. of water points rehabilitated	20	23
% of rural water point sources functional (Gravity Flow Scheme)	80	69
% of rural water point sources functional (Shallow Wells )	80	42
No. of water pump mechanics, scheme attendants and caretakers trained	50	10
No. of water and Sanitation promotional events undertaken	6	4
No. of water user committees formed.	6	6
No. Of Water User Committee members trained	30	14
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	3
No. of public latrines in RGCs and public places	4	0
No. of springs protected	3	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	2
No. of deep boreholes drilled (hand pump, motorised)	10	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>501,837</b>	<b>71,097</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>501,837</b>	<b>71,097</b>

The Department paid staff salaries for 3 months. We attended a waters officers association meeting, We updated the functionality status of the water facilities, prepared and submitted first quarter progress report to MWE, conducted 2 coordination committee meetings for water and sanitation and extension staff meetings, carried out water quality testing analysis on 18 Water facilities. We carried out mobilisation, hand washing sensitisation follow ups. Formed and trained 4 water user committees.

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>	92,063	27,251	30%	21,657	16,105	74%
Conditional Grant to District Natural Res. - Wetlands (	4,435	2,218	50%	0	1,109	
Locally Raised Revenues	12,000	10,300	86%	3,000	6,800	227%
Multi-Sectoral Transfers to LLGs	13,529	1,659	12%	3,132	1,659	53%
District Unconditional Grant - Non Wage	22,099	0	0%	5,525	0	0%
Transfer of District Unconditional Grant - Wage	40,000	13,074	33%	10,000	6,537	65%
<i>Development Revenues</i>	2,348	2,000	85%	587	0	0%
LGMSD (Former LGDP)	2,348	2,000	85%	587	0	0%
<b>Total Revenues</b>	<b>94,411</b>	<b>29,251</b>	<b>31%</b>	<b>22,244</b>	<b>16,105</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	92,063	21,857	24%	22,765	12,171	53%
Wage	40,000	13,074	33%	9,730	6,537	67%
Non Wage	52,063	8,783	17%	13,035	5,634	43%
<i>Development Expenditure</i>	2,348	1,955	83%	587	0	0%
Domestic Development	2,348	1,955	83%	587	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>94,411</b>	<b>23,812</b>	<b>25%</b>	<b>23,352</b>	<b>12,171</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,394	6%			
<i>Development Balances</i>		45	2%			
Domestic Development		45	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,439</b>	<b>6%</b>			

The department had planned to receive 22,244,000/= in the second quarter and it received 16,105,000/= which is 72% of the planned allocation of the quarter and 31% of the annual budget. This is a low performance since the expected level at this time is 50%. L/revenues is the best performing source at 86% followed by the central government release at 50%. Worth to note is that LLGs have funded department activities to the tune of only 12% yet the environment degradation is at its peak given the approaching dry season. No Unconditional Grant non wage has ever been allocated to the department. Out of these funds 6,537,000/= was for staff salaries which indicates 40% of the total funds released and was used to pay staff salaries. There is a balance of 5.439M/= for meetings on land act and dissemination of guide lines on surveying, planning, titling and fencing

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

The Unspent funds is mainly for fencing of the Administration Block land at Hqrs. The activity was still on going but not yet complete and paid for.

**(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**2015/16 Quarter 2****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	1315
No. of Agro forestry Demonstrations	100	0
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Water Shed Management Committees formulated	8	5
No. of Wetland Action Plans and regulations developed	8	1
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	12	4
No. of monitoring and compliance surveys undertaken	15	10
No. of new land disputes settled within FY	15	0
<b>Function Cost (US\$ '000)</b>	<b>94,411</b>	<b>23,812</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>94,411</b>	<b>23,812</b>

Department staff salaries were paid for each of the two staff in the department. Three (3) forestry inspections were conducted to check on tree cutting in Karugutu sub-county, environmental screening of ten projects was carried out under LGMSD, wetland and river bank management and general environment education were also conducted in different parts of the district. Awareness raising on the provisions of the Physical planning Act 2010 was carried out in 2 Lower Local Governments. Department staff attended meetings organised by Ministries and Agencies in Hoima, Kabarole and Kampala.



**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>	402,843	280,201	70%	94,408	41,765	44%
Conditional Grant to Functional Adult Lit	6,194	3,096	50%	0	1,548	
Conditional Grant to Community Devt Assistants Non	1,569	784	50%	0	392	
Conditional Grant to Women Youth and Disability Gr	5,650	2,825	50%	0	1,412	
Conditional transfers to Special Grant for PWDs	11,795	5,898	50%	0	2,949	
Locally Raised Revenues	3,000	3,500	117%	750	3,500	467%
Other Transfers from Central Government	206,000	202,000	98%	51,500	0	0%
Multi-Sectoral Transfers to LLGs	24,889	5,580	22%	6,222	5,580	90%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	109,000	39,646	36%	27,250	17,948	66%
Hard to reach allowances	33,747	16,872	50%	8,436	8,436	100%
<i>Development Revenues</i>	141,753	18,725	13%	35,438	1,920	5%
Conditional Grant to LRDP	64,000	0	0%	16,000	0	0%
Donor Funding	40,000	18,725	47%	10,000	1,920	19%
LGMSD (Former LGDP)	37,753	0	0%	9,438	0	0%
<b>Total Revenues</b>	<b>544,596</b>	<b>298,926</b>	<b>55%</b>	<b>129,846</b>	<b>43,685</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	402,843	263,205	65%	48,663	232,976	479%
Wage	109,000	39,646	36%	27,250	17,948	66%
Non Wage	293,843	223,560	76%	21,413	215,028	1004%
<i>Development Expenditure</i>	141,753	18,725	13%	19,435	1,920	10%
Domestic Development	101,753	0	0%	9,435	0	0%
Donor Development	40,000	18,725	47%	10,000	1,920	19%
<b>Total Expenditure</b>	<b>544,596</b>	<b>281,930</b>	<b>52%</b>	<b>68,098</b>	<b>234,896</b>	<b>345%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,995	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,995</b>	<b>3%</b>			

The department expects to receive 544,596, 000 million for the F/Y 2015/16. By the e This is money from local Government transfers, wage and doners. The department expects to rcieve 129,846,000 million for quarter and actually Quarter 2, the department had received shs. 298M/= which is 55% of the annual budget and performing slightly higher than 50% i.e the expected level by the end of this period. Most of the revenue sources are above 50% excet for Non wage, Mulsectoral transfers and wage. LLGs are not funding department activities because the staff are not substantive CDAs or CDOs. The District is prioritising the department at Budget desk saying that the department is bing funded by other direct programs and doners which is current activities is not enough justification. The department has spent cumulatively 52% mainly on recurrent activities i.e on YLP and There is unspent balance of Shs. 16.99M.

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

The un spend balance million which are funds meant for CDD community groups at sub county level and funds for PWD groups which are being assesed.

**(ii) Highlights of Physical Performance**

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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	50	22
No. FAL Learners Trained	120	2
No. of children cases ( Juveniles) handled and settled	150	108
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	4
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>544,596</b>	<b>281,930</b>
<b>Cost of Workplan (UShs '000):</b>	<b>544,596</b>	<b>281,930</b>

The department used the money received in the quarter to pay community based services staff salaries, Supported PWD to attend PWD celebration in Tororo, Facilitated the district probation and social welfare officer and police (cfpu) to follow up ,trace and child related abuses. Supported Ntoroko District women council to train women groups in Bweramule , Kibuku town council in proposal writing and also procured office stationery for day to day running of the office.

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>	111,366	35,004	31%	26,492	19,451	73%
Conditional Grant to PAF monitoring	13,538	1,300	10%	3,335	0	0%
Locally Raised Revenues	12,700	8,586	68%	2,500	4,697	188%
Multi-Sectoral Transfers to LLGs	26,495	600	2%	6,000	600	10%
District Unconditional Grant - Non Wage	9,670	7,410	77%	2,417	5,600	232%
Transfer of District Unconditional Grant - Wage	48,963	17,108	35%	12,240	8,554	70%
<i>Development Revenues</i>	38,015	44,185	116%	9,750	14,265	146%
Conditional Grant to LRDP	15,000	7,120	47%	3,750	3,600	96%
Donor Funding	8,000	13,400	168%	2,000	0	0%
LGMSD (Former LGDP)	12,000	23,665	197%	3,000	10,665	356%
District Unconditional Grant - Non Wage	3,015	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>149,381</b>	<b>79,189</b>	<b>53%</b>	<b>36,242</b>	<b>33,716</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	111,366	34,984	31%	28,003	18,772	67%
Wage	48,963	17,108	35%	11,121	8,554	77%
Non Wage	62,403	17,876	29%	16,882	10,219	61%
<i>Development Expenditure</i>	38,015	44,185	116%	8,239	14,268	173%
Domestic Development	30,015	30,785	103%	6,239	14,268	229%
Donor Development	8,000	13,400	168%	2,000	0	0%
<b>Total Expenditure</b>	<b>149,381</b>	<b>79,169</b>	<b>53%</b>	<b>36,242</b>	<b>33,040</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20</b>	<b>0%</b>			

During the first quarter, the department received 93% of the quarterly budget translating to 53% of the Annual budget. This is slightly higher than the expected level of performance of 50%. Performance for most of all revenue items is above 50% with except for PAF, wage with Multisectoral transfers being the lowest at 2%. UNICEF sent over 100% in quarter one meaning that there was under budgeting. LLGs did not allocate any money to planning unit activities the reason is that these activities are usually implemented under Finance. Almost all funds received were spent with a balance of shs 20,000.

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

The 20,000/= on the account is for account maintenance

**(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>		

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	4	2
<b><i>Function Cost (UShs '000)</i></b>	149,381	<b>79,169</b>
<b>Cost of Workplan (UShs '000):</b>	<b>149,381</b>	<b>79,169</b>

We completed distribution of birth certificates to 4,300 children who were registered in 3 sampled S/counties. We consulted MLoG on the assessment system, Completed internal assessment reports for the quarter. We organised and held 3 Technical Planning Committee meetings, We prepared and submitted LRDP and LGMSD rework plans. We prepared and submitted first quarter (OBT generated) report. We procured assorted furniture for the department

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>	38,223	20,394	53%	9,615	11,299	118%
Conditional Grant to PAF monitoring	1,763	3,350	190%	500	2,325	465%
Locally Raised Revenues	9,200	0	0%	2,300	0	0%
Multi-Sectoral Transfers to LLGs	4,400	912	21%	1,100	912	83%
District Unconditional Grant - Non Wage	7,500	4,659	62%	1,875	2,325	124%
Transfer of District Unconditional Grant - Wage	15,360	11,473	75%	3,840	5,737	149%
<b>Total Revenues</b>	<b>38,223</b>	<b>20,394</b>	<b>53%</b>	<b>9,615</b>	<b>11,299</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,223	19,230	50%	9,615	10,547	110%
Wage	15,360	11,473	75%	4,165	5,737	138%
Non Wage	22,863	7,757	34%	5,450	4,811	88%
<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>38,223</b>	<b>19,230</b>	<b>50%</b>	<b>9,615</b>	<b>10,547</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,164	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,164</b>	<b>3%</b>			

The total approved budget for the department is 38,223,000, of which the department received Shs. 11,299,00/= of which 2,325,000 as non wage and PAF, 5,736,000 as wage representing a performance of 53% of the total budget is slightly above the expected performance of 50%. LLGs are not unding the department activities at a mare of 21% while there was no release of L/Revenue to the department at all. Of the cummulative release. 75% spent on wage and 34% was spent on departmental activities. A total of Shs. 1,1640,000 indicated is unspent.

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

The unspent balance was meant to travel to Kampala to submit the quarterly report to the Internal Auditor General and cater for bank costs.

**(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	2
Date of submitting Quaterly Internal Audit Reports	05/10/2014	15/01/2016
<i>Function Cost (UShs '000)</i>	38,223	19,230
<b>Cost of Workplan (UShs '000):</b>	<b>38,223</b>	<b>19,230</b>

Audit Staff wereQuarter 1 internal audit report was produced or the two months, Department and instituiuns 2nd quarter Audit has been carried out, the report is being prepared.

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**Vote: 595** Ntoroko District

**2015/16 Quarter 2**

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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Three meetings organised and held at the district headquarters, reports submitted to the line ministries, government programmes monitored and communication within the district enhanced.	Government programmes monitored regularly, reports submitted to the line Ministries, Website domain annual Subscription cleared, concept on ICT, notice of internet Blackout submitted to the Ministry of ICT, NITA-U and UCC, Performance agreements for head
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		8,350
<i>Medical expenses (To employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		802
<i>Small Office Equipment</i>		360
<i>Subscriptions</i>		110
<i>Property Expenses</i>		247
<i>Guard and Security services</i>		900
<i>Electricity</i>		272
<i>Cleaning and Sanitation</i>		782
<i>Insurances</i>		124
<i>Travel inland</i>		4,947
<i>Fuel, Lubricants and Oils</i>		6,230
<i>Maintenance - Vehicles</i>		6,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,427	31,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,427</b>	<b>31,503</b>

**Output: Human Resource Management**

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Salaries for staff paid for three months to the, staff deployed from time to time to time, quarterly reports submitted to the Ministry of Public service.	Supervising of staff in all Health units, data capture for processing of staff salaries made for 3 months, the 3 months staff salaries paid, Submitting wage performance to the MoF for FY 2015/16, acquisition of appraisal forms for all staff, purchasi
<i>General Staff Salaries</i>		43,389
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		8,015
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	83,144	43,389
<i>Non Wage Rec't:</i>	13,426	11,515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>96,570</b>	<b>54,904</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity needs assessment carried out)	No (Not done this Quarter)
No. (and type) of capacity building sessions undertaken	60 (Induction of the newly recruited staff, 3 supported at UMI)	2 (Two staff supported, one to attend a certificate in Public Administration at MMU and the other to attend a certificate in PostGraduate Diploma in Husbandry at Makerere University. Staff induction organised and held and reports made.)
Non Standard Outputs:	Capacity Needs Assessment carried in all ten Lower Local Governments and in all CBOs, NGOs	Held a 2 days Training workshop for staff in Planning and reporting using OBT
<i>Workshops and Seminars</i>		6,157
<i>Staff Training</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,277	7,257
<i>Domestic Dev't:</i>	5,250	2,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,527</b>	<b>9,757</b>

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

% age of LG establish posts filled	25 (Establishing the staffing issues in the sub counties, conducting compliance checks and reporting mechanisms by the lower local governments.)	54 (% of the staff structure at lower local Councils, Health Centers and schools filled, Supervision of all lower local Councils, Health Centers and schools done and reports made,)



**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Holding one quarterly review meeting at the district headquarters to review performance for both the lower local governments and the higher governments.	1 quarterly review meeting held at the district headquarters to review the performance for both the lower local governments and the higher governments as per their approved workplans
<i>Travel inland</i>		2,365
<i>Fuel, Lubricants and Oils</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,195</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Government programmes and projects publicised, district data continuously updated and relation between the district and the media enhanced.	2 staff attended a training on web & social media management, Report made and information shared.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>980</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office consumables procured, computers and other equipmen maintained.	3 months Lunch allowances to Registry Staff paid
<i>Allowances</i>		126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>126</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Mails and correspondences collected and delivered to the intended offices and up dated.	Sent and picked mails through and from post office periodically, lunch allowances cleared, mails dispatched to relevant offices, files updates and reports made.

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		417
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>417</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	30/09/2016 (it's a one off activity done and completed in first quarter)	30/09/2016 (it's a one off activity done and completed in first quarter)
Non Standard Outputs:	Departmental staff salaries,head reach allowances paid for three month paid, Co-funding LGSMD Obligations made and Accountability strategies Strengthened,	Departmental staff salaries,head reach allowances paid for three month paid, Accountability strategies Strengthened by holding three meetings at District and LLG levels, 3 Revenue mobilisation meetings conducted in S/counties of Kanara, Karugutu and Kan
<i>General Staff Salaries</i>		22,856
<i>Allowances</i>		1,500
<i>Travel inland</i>		3,995
<i>Fuel, Lubricants and Oils</i>		3,728
<i>Workshops and Seminars</i>		1,500
<i>Books, Periodicals &amp; Newspapers</i>		1,452
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	26,163	22,856
<i>Non Wage Rec't:</i>	12,511	12,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,674</b>	<b>35,031</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	8350000 (The above millions was collected from other sources from market sales,propaty taxes,licences,as prescribed in the revenue Enhancement plan in three month of the financial 2015/16)	51000000 (Millions shillings was collected from other sources from market sales,property taxes,licences,as detailed in in the revenue Enhancement plan in three month of the financial 2015/16)
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	62000 (shillings collected from hotel of kanara Rwebisengo and karugutu lodges and restaurants in ntoroko district for three month.)	60000 (Shillings collected from the hotels/ restaurants of kanara Rwebisengo and karugutu lodges in ntoroko district for three month.)
Value of LG service tax collection	1750000 (The above shilling collected from local service taxes for three month from subcounties of kanara, Rwebisengo, Karugutu, Bweramule, and District staff of Ntoroko DLG.)	500000 (The above shilling collected from local service taxes for three month from subcounties of kanara, Rwebisengo, Karugutu, Bweramule, and District staff of Ntoroko DLG.)
Non Standard Outputs:	Three monthly revenue mobilisation meetings conducted, in three sub counties of ntoroko and town council revenue sources tended for three month.	Three monthly revenue mobilisation meetings conducted, in three sub counties of ntoroko and town council revenue sources tended for three month.
<i>Printing, Stationery, Photocopying and Binding</i>		971
<i>Travel inland</i>		4,075
<i>Fuel, Lubricants and Oils</i>		696
<i>Maintenance - Civil</i>		545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,435	6,287
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,435</b>	<b>6,287</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	3/02/2015 (annual work plan, revenue enhancement plan prepared and presented to District council for Approval on the above dates)	3/02/2016 (Not yet implemented. It is Planned for third quarter.)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (One of activities planned and implemented in third quarter)	15/03/2016 (Planned for in quarter 3)
Non Standard Outputs:	Budget controls and Accountability strategies strengthened	Not implemented this quarter
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,516</b>	<b>0</b>
<b>Output: LG Expenditure management Services</b>		

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Computer consumables, stationery and Departmental fuel procured and delivered at the District Headquarter, 3 Departmental meetings conducted staff welfare settlement allowance paid, books Accounts posted.	Accounts staff facilitated to OAG and Bank in Fort -Portal, Fuel for the Department procured at the district head quarter departmental meetings conducted, staff welfare, 10 LLGs supervised in financial accounting and Departmental equipments maintained
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel inland</i>		1,320
<i>Fuel, Lubricants and Oils</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,525</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (one time activity planned and implemented in the first quarter of 2015/16)	30/09/2015 (It is a one time activity planned and implemented in the first quarter of 2015/16)
Non Standard Outputs:		Met and back stopped finance staff in LLGs, H/Units and Schools on accounting procedures, Procured Assorted and Fuels Stationery for the department
<i>Printing, Stationery, Photocopying and Binding</i>		960
<i>Travel inland</i>		3,085
<i>Fuel, Lubricants and Oils</i>		2,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	6,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>6,525</b>

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

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Two Council meetings held at the District Council, Salaries for both technical and Political staff paid for three Months	Two Council meetings held at the District Council hall, Two District standing committee meetings held, monthly allowances for councils paid for three Months of quarter one arrears and for quarter two, Salaries for both technical and Political staff paid f
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		42,313
<i>Pension and Gratuity for Local Governments</i>		14,100
<i>Workshops and Seminars</i>		2,120
<i>Special Meals and Drinks</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		512
<i>Small Office Equipment</i>		434
<i>Postage and Courier</i>		33
<i>Wage Rec't:</i>	64,439	42,313
<i>Non Wage Rec't:</i>	43,359	20,274
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>107,798</b>	<b>62,587</b>

**Output: LG procurement management services**

Non Standard Outputs:	list of prequalified companies in place, Quarterly reports submitted to PPDA, atleast 40 contracts awarded and Contracts approved by the Solicitor general.	Contract committee meeting held, Submission of 1st Quarter procurement Report to Kampala, Local revenue advert works for 3rd Quarter procurements run in new vision, Procured local revenue bid documents, typing, printing and photocopying of official reports
<i>Workshops and Seminars</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		528
<i>Small Office Equipment</i>		246
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>2,646</b>

**Output: LG staff recruitment services**

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Disciplinary cases, Promotional cases and training cases continuously handled, Quarterly reports handled and submitted to relevant offices.

Recruitment of Production extension worker/staff, DSC chairperson attending AGM for DSC of Uganda in Kampala, , submission of DSC minutes. shortlists made publicized, Office stationary, photo copying and printing of office reports and Minutes made

Allowances		722
Workshops and Seminars		420
Printing, Stationery, Photocopying and Binding		50
Travel inland		240
Wage Rec't:		
Non Wage Rec't:	5,554	1,432
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,554</b>	<b>1,432</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	10 (2 Land cases handled in Kanara sub County 5 cases in Bweramule and 3 cases handled in Karugutu Sub County.)	1 (Land meeting to handle land cases held in Kabarole under Kabarole district lands Board, process to get land titles for the District land started on)
No. of Land board meetings	2 (2 Land Sensetization meetings held in Kibuuku Town Council and Karugutu Sub County)	0 (Not implimented this Quarter)
Non Standard Outputs:	N/A	N/A
Allowances		350
Printing, Stationery, Photocopying and Binding		0
Travel inland		675
Wage Rec't:		
Non Wage Rec't:	1,000	1,025
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,025</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (Quarterly report received, discussed and recommendations submitted to the District council)	1 (4 district PAC meetings held, Office stationary, photo copying and printing of office reports.)
No. of LG PAC reports discussed by Council	1 (PAC Reports discussed quarterly)	1 (Quarterly PAC report discussed and reports made to Council)
Non Standard Outputs:	Project inspection conducted to ascertain value for money.	Not implimented this quarter
Allowances		3,630

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Special Meals and Drinks</i>		142
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,184	3,772
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,184</b>	<b>3,772</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Monitoring and Supervision of projects and programs done Quarterly reports submitted to District Council	Executive carried out 2 field monitoring of implemented projects, health centres, and , the LCV Chairperson held, 2 project monitoring fields for the implimentation of council resolutions and other government projects, reports made.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		740
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,032	1,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,032</b>	<b>1,090</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Departmental reports discussed in Standing Committees and recommendations made to Council for approval and implementation	2 Standing committee meetings held where departmental reports were discussed and recommendations made to Council for approval and implementation, Speaker and deputy speaker attended UDICOSA meeting
<i>Allowances</i>		2,432
<i>Workshops and Seminars</i>		162
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,462
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>4,056</b>

**3. Statutory Bodies****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Construction of a 3 roomed mini laboratory and Artificial insemination center initiated, farmers groups supported with income generating/ value addition Projects under LRDP	Drawing of Blue Prints/designs done and approved by the structural engineers and Architects.Engineering department is currently preparing the Bills of quantities.Also ,Rwamabaale Agahikaine farmer group supported with IGP project including 35 goats,goat ho
<i>Other Structures</i>		8,420
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		8,420
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>8,420</b>

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

Non Standard Outputs:	BFP Work plans and budget prepared and submitted to MAAIF in time ,Production data collected,Workshops and seminars attended, Production office coordinated,verification and monitoring of OWC activities done and technical/other support provided for OWC,Mo	BFP workplans for FY 2016/17 and OBT report for quarter 1 made and submitted.The sector received a Production Coordination Vehicle from MAAIF-Entebbe (UG 2455A,Mitsubishi L200 GL white D/Cabin pickup-2830 cc) and MoU signed by CAO Ntoroko( Lukwago M A), F
<i>General Staff Salaries</i>		23,912
<i>Allowances</i>		2,136
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		66
<i>Travel inland</i>		580
<i>Fuel, Lubricants and Oils</i>		452



**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		579
Wage Rec't:	53,932	23,912
Non Wage Rec't:	6,482	3,812
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>60,414</b>	<b>27,724</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (Not planned for because of inadequate funds)None
Non Standard Outputs:	Training of farmers on improved agronomical practices done , data on production yield collected, National/regional meetings/workshops attended and subscriptions paid , Regulatory crop/Input inspections undertaken ,Agriculture office coordinated	Nothing done since we had no Agriculture staff in place
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	725	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>725</b>	<b>0</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	348 (cattle are 250, shoats are 78 and 20 pigs slaughtered .)	394 (cattle are 294, shoats are 80 and 20 pigs slaughtered .)
No. of livestock vaccinated	17500 (Animals vaccinated whereby Cattle - 14,500, poultry - 1,000 and dogs 2,000 are vaccinated throughout the whole district)	15000 (Animals vaccinated whereby Cattle - 14,500 and poultry - 4,500 vaccinated throughout the whole district)
No of livestock by types using dips constructed	25000 (cattle routinely dipped in the 6 Dip tanks)	25000 (cattle routinely dipped in the 6 Dip tanks)
Non Standard Outputs:	Livestock data collection done, ,livestock vaccinated and cold chain maintained, training of community on Animal health Issues(disease prevention ,husbandry and disease control done including meat inspectors to be deployed at all slaughter slabs in the	Farmer backstopping, advisory and treatment done.DVO and Veterinary officer attended a UVA symposium and Annual general meeting in kampala at Imperial Royale Hotel on 3-4th Dec 2015 under the theme "The Veterinary profession for socio economic transformat
Printing, Stationery, Photocopying and Binding		140
Travel inland		640
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,613	780
Domestic Dev't:		0

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,613</b>	<b>780</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	765017 (kgs (765 tonnes ) of fish harvested from lake Albert majorly)	340 (tons of fish harvested from lake Albert and som river streams.)
No. of fish ponds construsted and maintained	0 (Planned for 4th Quarter)	5 (Fish pond stocked with 2,854 fish fries under Operation wealth creation in Nombe SC, Karugutu and Rwebisengo)
No. of fish ponds stocked	0 (Planned for 4th quarter)	5 (Fish pond stocked with 2,854 fish fries under Operation wealth creation in Nombe SC, Karugutu and Rwebisengo)
Non Standard Outputs:	Fish yield data Collected , fish breeding areas mapped ,surveillance towards reduction of illegal fishing practices on the lake Albert done and fisheries office coodinated, National/ regional meetings/workshops attended and subsriptions paid.	DFO facilitated to undertake collection of data on fish capture.Report on progress not yet in place.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		220
<i>Fuel, Lubricants and Oils</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>250</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	5 (businesses are issued with trade licenses)	14 (Businesses issued with trade licences. DCO facilitated to supervise businesses so as to ensure they are issued with trade licenses.)
No of awareness radio shows participated in	0 (Not planned for this quarter)	0 (Not done due to insufficient funds)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Held and participated in trade sensitization meetings and trainngs)	1 (DCO and Ag DPMO attended and participated in trade sensitizations on oil and gas in Kasese organised by Acode and Other CSO agencies..)
No of businesses inspected for compliance to the law	5 (business inspection/supervisory visits for compliance to the law conducted.)	1 (Business inspected in Karugutu , DCO facilitated to undertake others business inspection/supervisory visits for compliance to the law.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		196
<i>Fuel, Lubricants and Oils</i>		69

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 260 265*Domestic Dev't:**Donor Dev't:***Total** 260 265**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 (co-operatives and SACCO activites supervised)	0 (Not done this quarter.)
No. of cooperatives assisted in registration	1 (cooperative supported and guided on registration)	0 (Not done this quarter)
No. of cooperative groups mobilised for registration	1 (SACCO supported and guided on registration)	0 (Not yet)
Non Standard Outputs:	Licensing and inspection of lodges and hotels done ,inspection of weights and measures undertaken. Commercial services meetings and consultations done with the ministry and agencies.	Not yet
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	105	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>105</b>	<b>0</b>

**Output: Tourism Promotional Servives**

No. and name of new tourism sites identified	8 (profiles of new tourism sites in Ntoroko district made)	0 (Not yet identified)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Profiles for hospitlity facilities in Ntoroko district made)	1 (Lodge in Kanara i.e Semliki and Sfari Lodge.)
No. of tourism promotion activities mainstreamed in district development plans	3 (tourism promotion activities mainstreamed in the district development plans)	2 (activities prioritised in DDP i.e sight seeing, and mountaineering in Karugutu. The department is undertaking profiling of all potential tourism sites)
Non Standard Outputs:	None	None
<i>Travel inland</i>		24
<i>Fuel, Lubricants and Oils</i>		96
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	120	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>120</b>	<b>120</b>

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Rwamabale Milk processing plant construction under CAIP has so far reached Beam level. OWC program also restocked 05 ponds in Nombe SC, Rwebisengo and Karugutu with 2,854 fish fries.

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

Non Standard Outputs:	The department will pay salaries for all staffs for a period of 3 months, several activities shall be implemented including quarterly supportive supervisions both technical and integrated, monthly DHT & quarterly DHMT meetings held & conducting staff tr	The department paid salaries for all staffs for the period of three months other several activities were implemented including supplementary immunisation activities on measles and polio, routine immunisation at health facility level, blood transfusion serv
Scholarships and related costs		0
General Staff Salaries		165,772
Allowances		13,988
Workshops and Seminars		25,348
Computer supplies and Information Technology (IT)		262
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		562
Small Office Equipment		0
Travel inland		8,130
Fuel, Lubricants and Oils		674
Maintenance - Vehicles		283
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	143,639	165,772
Non Wage Rec't:	72,561	49,847
Domestic Dev't:		
Donor Dev't:	130,730	0
<b>Total</b>	<b>346,930</b>	<b>215,619</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (Health Facilities of Musandama HCII, Karugutu HCIV, Bweramule HCII, Rwebisengo HCIII, Rwangara HCII and Ntoroko HCIII will be supplied with medicines, Logistics and technologies from the National Medical Stores (NMS))	6 (Medical supplies to Health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII was carried out in period of three months)
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)	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)

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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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**5. Health**

Value of health supplies and medicines delivered to health facilities by NMS

5000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)

4000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)

Non Standard Outputs:

N/A

N/A

*Medical and Agricultural supplies*

40,000

*Wage Rec't:**Non Wage Rec't:*

47,000

40,000

*Domestic Dev't:**Donor Dev't:***Total****47,000****40,000****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility

875 (Out patients visit and get treated at Stella Maris HC II out patient department or referred to higher facilities by the same facility)

1106 (1106 Out patients visit and get treated at Stella Maris HC II out patient department or referred to higher facilities by the same facility)

No. and proportion of deliveries conducted in NGO hospitals facilities.

60 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)

40 (40 institutional deliveries handled at Stella Maris HC II in Kanara TC)

Number of inpatients that visited the NGO hospital facility

175 (Patients Annually to be admitted at Stella Mars HCII, 584 ANC attendencies, and 38 Deliveries to be conducted at the facility per quarter)

171 (171ANC attendencies and 40 deliveries, 128 maternity admissions conducted at Stella maris in the last three months)

Non Standard Outputs:

Submission of 3 HMIS monthly reports to the HSD and Submission of 52 weekly reports

Submission of 3 HMIS monthly reports to the HSD and Submission of 13 weekly reports

*Conditional transfers to NGO Hospitals*

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.

4 (trainings of health staff on health service delivery for both government and NGOs health facilities.)

4 (trainings of health staff on health service delivery for both government and NGOs health facilities carried out)

Number of trained health workers in health centers

160 (Trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, &amp; Rwangara HCII))

160 (Trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, &amp; Rwangara HCII))

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	16 (% of all deliveries conducted in government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII. The rest are handled by sister institutions in and around the District and others referred to Regional and National Level)	14 (% of all deliveries conducted in government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII. The rest are handled by sister institutions in and around the District and others referred to Regional referral hospitals)
Number of outpatients that visited the Govt. health facilities.	16984 (outpatients visit health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	8536 (outpatients visit health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)
Number of inpatients that visited the Govt. health facilities.	125 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	1009 (inpatients admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)
No. of children immunized with Pentavalent vaccine	1000 (Children under 1 year are to be 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 and during family health days)	4790 (Children under 1 year were 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 measles SIAs programme)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of villages with trained and functional VHTs and BDR registrars during village health days.)	92 (% of villages with trained and functional VHTs and BDR registrars during village health days.)
%age of approved posts filled with qualified health workers	60 (% 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 54%)	70 (% 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 70%)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		10,979
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,979	10,979
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,979</b>	<b>10,979</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 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,	320 (Primary teachers who are qualified were 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,
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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)
<b>6. Education</b>		
No. of teachers paid salaries	Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesene teachers.)  135 (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, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensesene.)	Kabimbiri, Haibale, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesene teachers.)  320 ( teachers on our district payroll been paid their salaries and hard to reach allowances three monts 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, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensesene.)
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.	Report,Tracing, Response and Referial (RTRR) was conducted Peace and conflict resolutionsin schools and communitie swere conducted
<i>General Staff Salaries</i>		450,383
<i>Allowances</i>		77,885
<i>Wage Rec't:</i>	487,821	450,383
<i>Non Wage Rec't:</i>	100,368	77,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>588,189</b>	<b>528,268</b>

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

No. of Students passing in grade one	150 (Candidats passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama, Masaka, Rwangar)	30 (Candidates passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama, Masaka, Rwangar)
No. of student drop-outs	200 (were reached when 15 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)	250 (were reached when 15 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)

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

13542 (Children in 2015 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, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenene)

11542 (Children in 2015 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, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenene)

No. of pupils sitting PLE

1000 (pupils who will sit for primary Leaving examination in academic year 2015 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasozi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesenene, Kyamutema, Ntoroko, Makondo,)

1000 (pupils who will sit for primary Leaving examination in academic year 2016 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasozi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesenene, Kyamutema, Ntoroko, Makondo, There were no UPE releases in encrypted file.)

Non Standard Outputs:

N/A

N/A

*Transfers to other govt. units*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

30,292

0

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****30,292****0****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

5 (classrooms to be constructed in the following primary school : 2 at Kibuuku, Nyakatozi primary schools and completion of 3 classrooms at Kabimbiri primary schools)

5 (Works at Kabimbiri P/S still continue, Nyakasenyi, P/S and Kamunga P/S. are at retention, Work has not yet begun because procurement processes for school of Kibuuku, Nyakatonzi and Nyakatoke primary schools.)

No. of classrooms rehabilitated in UPE

8 (Rehabilitation of classrooms at Rwamabale and Kibuuku primary schools)

0 (rehabilitation work has not begun because procurement processes are not yet finished.)

Non Standard Outputs:

N/A

N/A

*Non Residential buildings (Depreciation)*

20,828

*Monitoring, Supervision & Appraisal of capital works*

1,844

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

57,320

22,672

*Donor Dev't:*

0

**Total****57,320****22,672****Output: Latrine construction and rehabilitation**

No. of latrine stances constructed

3 (construction of five stances latrine in Bwizibwera Bweramule and Nyakatoke)

3 (construction of five stances latrine in Bwizibwera Bweramule and Nyakatoke. Procurement process completed and work



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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 latrine stances rehabilitated	0 (lack of funding source)	1 (Procurement process in progress for the school of Bweramle primary school)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		12,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,188	12,835
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,188</b>	<b>12,835</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	2 (Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)	2 (Construction of Masojo and kabimbiri primary school in progress and a two VIP stances latrines at these sites.)
No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned for because of lack of funding.)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		5,166
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		778
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	7,057
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,000</b>	<b>7,057</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	84 (Supply of three seater desks, 36 to each of the primary schools of Kyakatoke; 36 Kibuku:tand 28 to a school that pupil desk ration is very high.)	84 (Supply of three seater desks, 36 to each of the primary schools of Kyakatoke; 36 Kibuku:tand 28 to a school that pupil desk ration is very high in progres)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		13,824
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	13,824
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>13,824</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	270 (Candidates prepared to sit for examinations)	270 (Candidates prepared to sit for

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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)
<b>6. Education</b>		
No. of students passing O level	(O'Level and A level) in secondary schools of Rwebisengo, Karugutu and Kanara Seed secondary school 5 (candidates expected to pass in division 1 at O'level 2 in Rwebisengo and 2 in Karugutu secondary schools; and 1 Kanara Seed Secondary School)	examinations (O'Level and A level) in secondary schools of Rwebisengo, Karugutu and Kanara Seed secondary school 4 (candidates expected to pass in division 1 at O'level 2 in Rwebisengo and 2 in Karugutu secondary schools; and 1 Kanara Seed Secondary School)
No. of teaching and non teaching staff paid	66 (Secondary school teachers to paid their salaries in the schools of Karugutu, Rwebisengo Secondary schoolsand Kanara Seed Secondary School)	66 (Secondary school teachers to paid their salaries in the schools of Karugutu, Rwebisengo Secondary schoolsand Kanara Seed Secondary School)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		90,004
<i>Wage Rec't:</i>	41,991	90,004
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,991</b>	<b>90,004</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3 (Universal Secondary Schools of Karugutu, Rwebisengo and Kanara seed secondary schools received USE capitation grants)	3 (Universal Secondary Schools of Karugutu, Rwebisengo and Kanara seed secondary schools received USE capitation grants There were no USE releases in encrypted file.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,435	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>38,435</b>	<b>0</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
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 er	Departmental staffs' salary was promptly procurement of stationery done,and fuel for monitoring / travel in land carried out. Mobilization workshops on educational policies, RTRR and peace and conflict resolutions in schools were carred, child statute.
<i>General Staff Salaries</i>		14,139
<i>Workshops and Seminars</i>		3,104
<i>Travel inland</i>		2,737

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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>	15,747	14,139
<i>Non Wage Rec't:</i>		5,841
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,747</b>	<b>19,980</b>

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

No. of inspection reports provided to Council	6 (Inspection reports prepared and submitted to District Council for discussion)	2 (Inspection reports prepared and submitted to the Chairman LCV, the Chief Administrative Officer, The RDC and the Secretary i/c of Education.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	5 (Secondary schools including a private one i.e Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary monitored twice a quarter to ensure adherence to standards and compliance)	5 (Secondary schools Rwebisengo, Karugutu, Kanara, Ngabi high secondary monitored once in a quarter to ensure adherence to standards and compliance)
No. of primary schools inspected in quarter	10 (Primary schools inspected (both government & private schools))	27 (primary schools of Musandama, Nombe, Murambe, Karugutu, Kibuuku, Itojo, Kyabandara, Ntoroko, New Hope, Great Valley, Makondo, Kabimbiri, Nyakatooke, Ibanda, Rwensenene, Rwangara Bwizibwera, Kacwankumu schools were inspected.)
Non Standard Outputs:	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	No 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.
<i>Printing, Stationery, Photocopying and Binding</i>		1,280
<i>Travel inland</i>		6,675
<i>Fuel, Lubricants and Oils</i>		757
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,214	8,712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,125	
<b>Total</b>	<b>20,339</b>	<b>8,712</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**

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3-departmental meetings, 1-District Roads Committee meeting attend workshop and prepare quarterly workplans

Departmental staff salary paid for a period of three months, Prepared and submitted Q1 Reports to Central government, Attended training of 2 Labour gangs and District staff( in Mbale) on Routine Maintenance of District roads, Supervision of routine maintenance

General Staff Salaries		2,486
Workshops and Seminars		0
Travel inland		4,664
Fuel, Lubricants and Oils		1,890
Maintenance - Vehicles		10,236
Wage Rec't:	10,766	2,486
Non Wage Rec't:	6,900	16,790
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,666</b>	<b>19,276</b>

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

Non Standard Outputs:

Training road gangs on routine maintenance approaches

Not Implemented

Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,000	
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

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

No of bottle necks removed from CARs

0 (S/counties receive quarterly road fund release to improve community access roads. S/counties are 1Km - Karugutu, 1 Km in Nombe, 1.5Km Karugutu, .8Km Rwebisengo, 1Km Bweramule, 1Km Butungama)

6 (S/Counties of Nombe, Rwebisengo, Butungama, Karugutu, Kanara, and Bweramule received funding from URF and cleared 24 (bottlenecks i.e Potholes, water ponding along the roads and bushy road verges))

Non Standard Outputs:

NA

N/A

Transfers to other govt. units		34,485
Wage Rec't:		0
Non Wage Rec't:	9,000	34,485
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>9,000</b>	<b>34,485</b>

**Output: Urban unpaved roads Maintenance (LLS)**

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of Urban unpaved roads periodically maintained	0	65 (km of Urban roads periodically maintained as follows:- -Rwebisengo T.C -18Km -Kanara T.C- 15Km -Karugutu T.C-17Km -Kibuuku T.C-15Km)
Length in Km of Urban unpaved roads routinely maintained	4 (Town councils receive URF to maintain 60Km of urban roads as follows:- - Rwebisengo T.C -16Km -Kanara T.C- 12Km -Karugutu T.C-17Km -Kibuuku T.C-15Km)	60 (KM of urban roads were mentained sferred as follows:- - Rwebisengo T.C -16Km -Kanara T.C- 12Km -Karugutu T.C-17Km -Kibuuku T.C-15Km)
Non Standard Outputs:	NA	N/A
<i>Transfers to other govt. units</i>		33,262
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	92,500	33,262
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>92,500</b>	<b>33,262</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	119 (Km under Routine maintenance for existing roads [as follows: Nombe-Wanka road (21.4km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road( 12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and Kachwamba-Itale-Mirambi road 10.5Km in Nombe Sub counties.)	58 (km of District roads routinely maintained as follows:- - Nombe-Wanka road (21.4km) - Nyabikungu-Kyamutema road (11.5km) - Kachwamba-Itale-Mirambi road 10.5Km. - Karambi-Rwamabale road( 12.5km)
Length in Km of District roads periodically maintained	33 (Kms out of Rwebisengo - Rwangara road maintained through spot grading and murruming)	11 (km of District roads (Rwebisengo-Rwangara road) periodically maintained through spot grading and pothole filling.)
No. of bridges maintained	1 (Maintenance of Wasa - Wanaba bridge)	0 (Not Implemented)
Non Standard Outputs:	NA	N/A
<i>Transfers to other govt. units</i>		3,833
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,250	3,833
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>49,250</b>	<b>3,833</b>

**3. Capital Purchases****Output: Bridge Construction**

No. of Bridges Constructed	2 (Bridges one Kakatorogo in Rwebisengo with support from LRDP and Wanka Bridge in Nombe constructed under R/Fund. Supervising and Monitoring of bridge constructio projects)	0 (Not Implemented)
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,600	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,600</b>	<b>0</b>

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

Non Standard Outputs:

Completion of construction of a District Office with 20 offices, two stores and a mini boardroom (laying of tiles, connection to main grid and installation of water and compound formation)

Completion of construction of a District Office with 20 offices, two stores and a mini boardroom (laying of tiles, connection to main grid and installation of water and compound formation)

<i>Non Residential buildings (Depreciation)</i>		58,393
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	102,973	58,393
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>102,973</b>	<b>58,393</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, staff trainings and workshops internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationery for District Water

Departmental staff salary paid for a period of three months, attended AWOLGU meeting, updated form-4, subscribed for internet, submitted first quarter progress report to MWE and office stationery supplied.

<i>General Staff Salaries</i>		6,500
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Subscriptions</i>		150
<i>Travel inland</i>		1,700
<i>Fuel, Lubricants and Oils</i>		3,744
<i>Wage Rec't:</i>	7,093	6,500
<i>Non Wage Rec't:</i>	6,659	5,839

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	
<b>Total</b>	<b>16,252</b>	<b>12,339</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of District Water Supply and Sanitation Coordination Meetings	1 (coordination meeting held at Karugutu t/c headquarters for all stakeholders including operators)	1 (Coordination meeting held from Ntoroko District conference hall at the headquarters for all stakeholders including operators)
No. of water points tested for quality	10 (Safe 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)	18 (Water facilities i.e boreholes, shallow wells, tap stands and protected spring wells in the SubCounties of Butungama, Bweramule, Rwebisengo and Rwebisengo Town Council quality tested.)
No. of supervision visits during and after construction	4 (supervision visits during provision of water in the subcounties of :- Bweramule, Rwebisengo, Butungama and Kanara)	5 (Supervision visits during the rehabilitation of shallow wells in the subcounties of Butungama and Bweramule.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (notices displayed quarterly at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	3 (notices displayed quarterly at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)
No. of sources tested for water quality	3 (sources tested for water quality in subcounties of Kanara, Nombe and Rwebisengo)	0 (Not implemented this quarter)
Non Standard Outputs:	N/A	Extension staff meeting and District Water Office staff meeting which targeted Health Inspectors, Health Assistants and CDOs were held from Ntoroko District conference hall at the headquarters for all stakeholders and the water sector office respectively
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		253
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,052
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,033	
<i>Domestic Dev't:</i>	7,716	5,305
<i>Donor Dev't:</i>	3,750	
<b>Total</b>	<b>12,499</b>	<b>5,305</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Water pump mechanics, scheme attendants and caretakers (10 new ones))	0 (None of the water pump mechanics, scheme attendants and caretakers identified and trained)
% of rural water point sources functional (Shallow Wells )	19 ((% of shallow wells functional mainly in Kanara)	23 (% of shallow wells functional mainly in Butungama S/C)
% of rural water point sources functional (Gravity Flow Scheme)	19 ((% of all safe water sources functional including schemes in Itojo and Karugutu S/counties)	50 (% of all safe water sources functional including the Gravity Flow Scheme of Kithoma and Water Supply Scheme of Ntoroko Health Centre 111.)
No. of water points rehabilitated	6 (Water points rehabilitated in Rwebisengo, and Karugutu tcs)	17 ( Water points rehabilitated i.e 12 tap stands in Karugutu town council and in Nombe S/C, and 5 shallow wells in the subcounties of Butungama and Bweramule)
Non Standard Outputs:	N/A	Repair and service of motor vehicle for the sector, supply of fuel for office operation, repair of sector motor cycle, carried out post-construction support to 7 water user committees in Rwebisengo, Bweramule, Butungama and Kanara subcounties, assessed th
<i>Workshops and Seminars</i>		1,002
<i>Staff Training</i>		0
<i>Travel inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		1,480
<i>Maintenance - Civil</i>		2,735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,375	6,267
<i>Donor Dev't:</i>	6,250	
<b>Total</b>	<b>13,625</b>	<b>6,267</b>

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

No. of water user committees formed.	2 (WUCs formed for new sites in the subcounties of Kanara and ,Rwebisengo)	4 (WUCs formed for new sites in the subcounties of Butungama and ,Rwebisengo)
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 BETA FM and VOT stations for the entire Ntoroko District Community,)	1 (Public campaign launch at village level on Sanitation and Hygiene)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Private stake holders trained in Rwebisengo TC)	0 (None of the private sectors stake holders trained)
No. Of Water User Committee members trained	10 (WUCs trained for new and old water facilities in the sub counties of Butungama and Bweramule)	4 (WUCs trained for new water facilities i.e boreholes in the sub counties of Butungama and Rwebisengo)



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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)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	1 (promotional events - community meeting on hygiene carried out in Kanara TC)	3 (Sanitation promotional events i.e community mobilization, sensitization and follow ups plus hand washing, creating rapport with village leaders and launching of campaign at village level on sanitation and hygiene in the 2 selected subcounties of Nombe and Karugutu.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		5,537
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,000	5,537
Donor Dev't:	3,750	
<b>Total</b>	<b>10,750</b>	<b>5,537</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community baseline on hygiene and sanitation done at Village level in Bweramule subcounty.	Not implemented
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	0
Donor Dev't:	3,750	
<b>Total</b>	<b>8,750</b>	<b>0</b>

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

Ministry of Local Government through CAIP is constructing Rwamabale - Rwebisengo 18.3Km, UNRA is constructing Kibuku - Makondo (14KM)

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

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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>8. Natural Resources</b>		
Non Standard Outputs:	Payment of three salaries for the three departmental staff.	Two staff members (Environment Officer and Land Officer) were paid as planned. 2 department Planning and co-ordination meetings held at the istrict headquarters
	Office Co-ordination, submission of reports to the ministry, procurement of Assorted stationery and office furniture.	
<i>General Staff Salaries</i>		6,537
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>	9,730	6,537
<i>Non Wage Rec't:</i>	1,750	500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,480</b>	<b>7,037</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	500 (500 trees planted at selected schools.)	570 (plannted at District head quarters(Kibuku TC))
Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A
<i>Agricultural Supplies</i>		500
<i>Travel inland</i>		1,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,945</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	3 (Three inspections carried out to monitor illegal forestry activities in the district.)	0 (Not done this Quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	619	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

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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)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>619</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	2 (Two watershed management committees trained in Rwamabale parish Bweramule Sub-county.)	5 (Committees in Rwebisengo, Butunagama, and bweramule formed and trained on land management. General Sensitisation on environment sanitation held in Kanara TC and Kanara S/County)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	554	1,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>554</b>	<b>1,530</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	3 (Three general environmental education and awareness meetings held in Karugutu Town Council and Nombe sub-county.)	0 (Not done this quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	4 (Four development projects screened for environmental compliance.)	0 (Not done this quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	882	0
<i>Domestic Dev't:</i>	587	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,469</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	4 (Four land disputes settled in the district.)	0 (Not implemented)

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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>8. Natural Resources</b>		
Non Standard Outputs:	Awareness and enforcement meetings of the Physical planning act carried out. Training on the implementation of the physical development plans mainly in the 2 TCs (Rwebisengo and Kibuuku TC	Not implemented
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,774	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,774</b>	<b>0</b>

**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:	Prepare end of quarter two report and plan ,pay community based staff salaries and submit and submit to line ministries	Prepared second quarter report , paid community based services staff second quarter salary and submitted second quarter report to line ministries.
<i>General Staff Salaries</i>		17,948
<i>Allowances</i>		1,652
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	27,250	17,948
<i>Non Wage Rec't:</i>	8,842	1,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,092</b>	<b>19,600</b>

**Output: Probation and Welfare Support**

No. of children settled	15 (trace and settle unaccompanied children ,missing from recognised government institutions in fortportal to their homes in Ntoroko dist)	8 (Received and resettled 2 unaccompanied children from Bundibugyo to Kasese, followed up 6 child abuse cases from Rwebisengo to their homes)
Non Standard Outputs:	children ,missing from recognised government institutions in fortportal to their homes in Ntoroko district and support police,(cfpu) and probation and social wel fare officer to follow up children being a bused	Received and resettled 2 unaccompanied children from Bundibugyo to Kasese, followed up 6 child abuse cases from Rwebisengo to their homes
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,920

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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)
<b>9. Community Based Services</b>		
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,250	1,920
<b>Total</b>	<b>6,250</b>	<b>1,920</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	30 (Train un trained FAL instructors from the sub counties of Nombe, Kanara, Butungama and Kanara sub county)	0 (To be done next quarter)
Non Standard Outputs:	Conduct sub county FAL review meetings with sub county community development officers at sub county level	To be done next quarter
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,549	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,549</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	30 (children cases handled and support police and probation and social welfare officer to follow up child abuse cases at sub county and community level)	8 (8 child abuse cases have been handled and followed up by police (cfpu) probation and CDOs at sub county level.)
Non Standard Outputs:	organise sub county monthly and quarterly cordination meetings at district to discuss OVC issues	one cordination meeting was held in first quarter and the next cordination will be held in third quarter if funds are received,
<i>Workshops and Seminars</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,500	0
<b>Total</b>	<b>2,500</b>	<b>200</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Support Ntoroko district youth council office to conduct quarterly executive meetings and annual youth meeting)	1 (To be done next quarter)
Non Standard Outputs:	Support Ntoroko District youth council leaders to attend national /regional meetings	To be done next quarter
<i>Workshops and Seminars</i>		0

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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)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	499	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>499</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<b>5 (Mobilize , identify ,refer PWD and for services and support them with assistive devices at sub county and parish level (wheel chairs,walking sticks)</b>	<b>3 (Supported 3 members of PWD council for services in Tororo)</b>
Non Standard Outputs:	<b>Mobilize and train PWD in identified areas as savings and credit,proposal writing, minute writing at sub county level.</b>	<b>Done in first quarter</b>
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,975	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,975</b>	<b>980</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	<b>1 (Support and facilitate Ntoroko District women council to smoothly conduct quartely and annual meetings)</b>	<b>1 (Supported Ntoroko District women council to train 60 women in proposal writing)</b>
Non Standard Outputs:	<b>Support and facilitate Ntoroko District women leaders to attend regional/National meetings, train and support Ntoroko women groups to start IGAs</b>	<b>To be done next quarter</b>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Donations</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,374	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,374</b>	<b>2,000</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Mobilize and support youth and other community group projects/enterprises to boost their incomes (LRDP/CDD and YLP)	Mobilised, appraised and transferred YLP funds to youth groups in all S/counties and Town Councils. Transferred LRDP funds to Bweramule S/County for Agahikaine Group
<i>Transfers to other govt. units</i>		204,616
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	204,616
<i>Domestic Dev't:</i>	9,435	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,435</b>	<b>204,616</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month. Departmental Co-ordination meetings held at District level. Attending meetings and W/shop extenaly organised	Paid staff department salaries for three months, Held 2 department meetings. Disseminated planning and reportin materials to S/counties and TCS
<i>General Staff Salaries</i>		8,554
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,534
<i>Workshops and Seminars</i>		314
<i>Computer supplies and Information Technology (IT)</i>		423
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		740
<i>Fuel, Lubricants and Oils</i>		1,555
<i>Maintenance - Vehicles</i>		333
<i>Wage Rec't:</i>	11,121	8,554
<i>Non Wage Rec't:</i>	1,799	5,019
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,920</b>	<b>13,572</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	1 (sets of miutes for meetings held at District headquarters to pass the BFP, DDP and approval of Annual and Program plans and reports)	1 (Council held, presented draft BFP and quarter 1 status report)
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of Minutes of TPC meetings	3 (TPC meetings held 4 sets of minutes in place, reviewed and filled)	3 (TPC meetings held 3 sets of minutes in place, reviewed and filled)
No of qualified staff in the Unit	2 (Staff trained in GPS data collection tools)	0 (Not implemented)
Non Standard Outputs:	Quarterly reports and accountabilities for Programs (LGMSD, LRDP, UNICEF) prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (LoGOBT) format and submitted	Collected Q1 Reports from LLGS, Validated and compiled LRDP progress report for quarter 1, Maintained ICT equipment for the department
<i>Workshops and Seminars</i>		195
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,462
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	266	740
<i>Domestic Dev't:</i>	864	2,267
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,130</b>	<b>3,007</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Dissemination of Draft Census Report at all levels done. Mid year District profile prepared and presented to TPC.	Disseminated the draft 2014 census report to S/county leaders.
<i>Travel inland</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	688	860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>688</b>	<b>860</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Birth Registration carried out for new births in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku), Birth Certificates signed and Distributed to Beneficiaries 90% (cumulative)	Not implemented
<i>Workshops and Seminars</i>		0



**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

2,000

0

**2,000****0****Output: Development Planning**

Non Standard Outputs:

**BFP and Budget in place (BFP regional and District District consultative meetings attended),****BFP conference meeting held, BFP prepared and submitted to MoPED, MLoG and other line Ministries***Workshops and Seminars*

4,000

*Printing, Stationery, Photocopying and Binding*

800

*Small Office Equipment*

200

*Travel inland*

500

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

2,500

3,000

625

2,500

**3,125****5,500****Output: Operational Planning**

Non Standard Outputs:

**Subscription to internet and procurement of Office consumables****Not implemented this quarter***Travel inland*

0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,511

0

**1,511****0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

**Quarterly Technical Monitoring and Evaluation visits conducted for all Projects in all LLGs,****Not implemented this quarter***Travel inland*

0

*Fuel, Lubricants and Oils*

0

*Wage Rec't:**Non Wage Rec't:*

849

0

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Domestic Dev't:	2,250	0
Donor Dev't:		
<b>Total</b>	<b>3,099</b>	<b>0</b>

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

Non Standard Outputs:	Wiring of all offices	Implemented in the first quarter
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	0
Donor Dev't:		0
<b>Total</b>	<b>2,000</b>	<b>0</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:	Departmental staff salaries paid for the three district based staff on a monthly basis. Procure fuel and stationary for office operations	Departmental staff salaries paid for the three district based staff on a monthly basis for October, November and December Procure fuel and stationary for office operations
Workshops and Seminars		600
Small Office Equipment		400
General Staff Salaries		5,737
Travel inland		946
Wage Rec't:	4,165	5,737
Non Wage Rec't:	1,450	1,946
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,615</b>	<b>7,683</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Report is submitted to council at the district headquarter)	15/01/2016 (Management letter is delivered to the CAO at the district Headquarter pending final report to be submitted to council)
No. of Internal Department Audits	1 (1 Audit report produced per quarter and subitted to council at the district Headquarters)	1 (Quarter 2 report is at management level pending/waiting for responses to submitted to relevant authorities .)

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Procure stationery and and fuel for office operation	Stationery and fuel for operations was procured to ensure that the activities of the department are conducted
<i>Fuel, Lubricants and Oils</i>		453
<i>Maintenance - Vehicles</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel inland</i>		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,800	1,953
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,800</b>	<b>1,953</b>

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

<i>Wage Rec't:</i>	987,000	900,529
<i>Non Wage Rec't:</i>	637,915	637,915
<i>Domestic Dev't:</i>	147,577	147,577
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,687,941</b>	<b>1,687,941</b>

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Organising technical planning meetings, communicating and submitting reports to the line ministries and monitoring government programs by the CAO's office.	Completion of the Administration block, Lobbying, collecting and transporting furniture donated by KCB bank to CAO & LCV offices, attending/participating in ULGA's 21st AGM by CAO in, Public relations managed by holding meetings, radio talkshows, radio ad	0	long distance between work place and the place of residence, harsh weather conditions, hard to reach nature of the Area, Internet black out, demanding road network,
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	700	58.3%
211103 Allowances	24,845	11,037	44.4%
213001 Medical expenses (To employees)	1,200	500	41.7%
213002 Incapacity, death benefits and funeral expenses	540	1,000	185.2%
221001 Advertising and Public Relations	500	30	6.0%
221009 Welfare and Entertainment	3,400	747	22.0%
221011 Printing, Stationery, Photocopying and Binding	2,650	1,454	54.9%
221012 Small Office Equipment	660	360	54.5%
221017 Subscriptions	800	110	13.8%
223001 Property Expenses	400	247	61.8%
223004 Guard and Security services	500	900	180.0%
223005 Electricity	1,200	424	35.3%
224004 Cleaning and Sanitation	2,000	782	39.1%
226001 Insurances	6,000	3,392	56.5%
227001 Travel inland	13,000	10,696	82.3%
227004 Fuel, Lubricants and Oils	15,400	12,322	80.0%
228002 Maintenance - Vehicles	5,200	7,443	143.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	84,295	52,144	61.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>84,295</b>	<b>52,144</b>	<b>61.9%</b>

**Output: Human Resource Management**

0	Long distance travels that twice every month to Kampala for
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of salaries for the district based staff and sub counties, staff deployment, staff welfare and submission of quarterly reports to the ministry of public service.	Data capture for processing of staff salaries made for 3 months, the 3 months staff salaries paid, supervising of staff in all Health units, Submitting wage performance to the MoF for FY 2015/16, purchasing stationary for the sector, acquisition of apprai		data capture and processing salary payments,
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*Expenditure*

211101 General Staff Salaries	<b>343,377</b>	83,978		24.5%
211103 Allowances	<b>23,062</b>	13,248		57.4%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,887		96.2%
227001 Travel inland	<b>18,295</b>	16,169		88.4%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,000		100.0%
<i>Wage Rec't:</i>	<b>343,377</b>	<i>Wage Rec't:</i> 83,978	<i>Wage Rec't:</i>	24.5%
<i>Non Wage Rec't:</i>	<b>51,807</b>	<i>Non Wage Rec't:</i> 34,304	<i>Non Wage Rec't:</i>	66.2%
<i>Domestic Dev't:</i>	<b>0</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>395,184</b>	<b>Total 118,282</b>	<b>Total</b>	<b>29.9%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity needs assessment conducted, capacity building plan prepared and staff trained.)	NO (Not done these two Quarters)	#Error	S/county staff were expected to attend but not all attended
No. (and type) of capacity building sessions undertaken	5 (staff supported. 2 to attend a certificate in Law, 2 attend a DPPM and 1 attend DPAM course at UML. Staff induction organised and held)	2 (Two staff supported, one to attend a certificate in Public Administration at MMU and the other to attend a certificate in PostGraduate Diploma in Husbandry at Makerere University. Staff induction organised and held and reports made.)	40.00	
Non Standard Outputs:	Capacity Needs Assessment carried out, Bi annual meetings of the training Committee held.	20 District staff trained on OBTA's planning and Reporting tool.		

*Expenditure*

221002 Workshops and Seminars	<b>7,000</b>	6,157		88.0%
221003 Staff Training	<b>29,020</b>	3,000		10.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	600		50.0%

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,510</b>	<i>Non Wage Rec't:</i>	7,257	<i>Non Wage Rec't:</i>	33.7%
<i>Domestic Dev't:</i>	<b>21,000</b>	<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	11.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,510</b>	<b>Total</b>	<b>9,757</b>	<b>Total</b>	<b>23.0%</b>

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

% age of LG establish posts filled	70 (% of the established staff structure filled through submission staffing needs (New staff, promotion and discipline) to DSC)	54 (% of the staff structure at lower local Councils, Health Centers and schools filled, Supervision of all lower local Councils, Health Centers and schools done and reports made,)	77.14	Poor terrain, harsh weather, limited transport means.
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Non Standard Outputs:	Coordination meetings conducted for all the sub counties and town councils quarterly at the district headquarters to establish compliance to local government reporting /planning and budgeting systems by the lower local governments done	2 quarterly review meetings held at the district headquarters to review the performance for both the lower local governments and the higher governments as per their approved workplans		
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*Expenditure*

227001 Travel inland	<b>5,000</b>	2,365	47.3%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,310	65.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	3,675
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>3,675</b>
			<b>Total</b>
			<b>36.8%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Publicity of government programs and projects, updated data bank, enhanced relations between the media and the district.	Collecting data concerning the District Staff, designing and formulating the District Staff list, and 2 staff attended a training on web & social media management, Report made and information shared.	0	Poor network coverage, lack of a Radio and/ Television station in the entire district affect our performance.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	50	12.5%
227001 Travel inland	<b>1,800</b>	1,500	83.3%

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	51.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,550</b>	<b>Total</b>	<b>51.7%</b>

**Output: Office Support services**

Non Standard Outputs:	Procurement of office consumables, maintaining office computers and other equipment.	3 months Lunch allowances to Registry Staff paid	0	Hard to reach, hard to eat and hard to live nature of the area of work,
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*Expenditure*

<i>211103 Allowances</i>	<b>500</b>		126		25.2%
<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>3,000</b>	<i>Non Wage Rec't:</i>	126	<i>Non Wage Rec't:</i>	4.2%
<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>3,000</b>	<b>Total</b>	<b>126</b>	<b>Total</b>	<b>4.2%</b>

**Output: Records Management**

Non Standard Outputs:	Mails and correspondences collected and delivered to the intended offices and up dating files.	Transfer letters delivered, lunch allowances cleared, Central registry equipment shifted to the new Administration Block, Office stationary purchased, mails dispatched to Town councils and Sub counties, Sent and picked mails through and from post office p	0	Long distances traveled but lack office Vehicle/motorcycle
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*Expenditure*

<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>800</b>		332		41.5%
<i>227001 Travel inland</i>	<b>1,300</b>		1,133		87.2%
<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>3,000</b>	<i>Non Wage Rec't:</i>	1,465	<i>Non Wage Rec't:</i>	48.8%
<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>3,000</b>	<b>Total</b>	<b>1,465</b>	<b>Total</b>	<b>48.8%</b>

# Vote: 595 Ntoroko District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2015 (preparation and submission of annual performance report to the Ministry of Finance on the above indicated date)	30/09/2016 (Done in fqisfuarter)	#Error	Continous power break down (load shading)
Non Standard Outputs:	Preparation and payment of Departmental staff salary and Hard to reach allowences, and other over time allowences paid co-funding of LGSMMD obligations made, Accountability strategies strengthened Sub-counties monited and supervised, holding departmental meetings, tax (VAT) paid to URA Office Equipment maintained	Staff salaries paid for six months 6 Revenue mobiliation meeting conducted, and 3 accountability meetings held		

#### Expenditure

211101 General Staff Salaries	104,050	59,014	56.7%
211103 Allowances	21,424	1,500	7.0%
227001 Travel inland	5,000	7,850	157.0%
227004 Fuel, Lubricants and Oils	2,500	4,848	193.9%
221002 Workshops and Seminars	3,000	6,989	233.0%
221007 Books, Periodicals & Newspapers	5,000	1,452	29.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	3,451	230.1%
<i>Wage Rec't:</i>	<b>104,050</b>	<i>Wage Rec't:</i> 59,014	<i>Wage Rec't:</i> 56.7%
<i>Non Wage Rec't:</i>	<b>50,045</b>	<i>Non Wage Rec't:</i> 26,090	<i>Non Wage Rec't:</i> 52.1%
<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>154,095</b>	<b>Total 85,104</b>	<b>Total 55.2%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	7000000 (Local service tax assessed from and collected)	2250000 (The above shiiling collected from local servrice)	32.14	Low staff morale due to poor remuneration
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)	taxes for six month from subcounties of kanara, Rwebisengo, Karugutu, Bweramule, and District staff of Ntoroko DLG.)		
Value of Other Local Revenue Collections	354000000 (Million shillings collected from other sources (Mainly from market sales, property tax licences and fees) according to the revenue enhancement plan)	5935000 (Millions shillings was collected from other sources from market sales, property taxes, licences, as detailed in the revenue Enhancement plan in three month of the financial 2015/16)	1.68	
Value of Hotel Tax Collected	185000 (shillings collected hotels of Rwebisengo, kanara and ,karugutu T/C.)	1620000 (Shillings collected from the hotels/ restuarants of kanara Rwebisengo and karugutu lodges in ntoroko district for the past six month.)	875.68	
Non Standard Outputs:	monthly joint revenue mobilisation meetings conducted in all sub counties and town councils, revenue souce tendered, old and new revenue source gazetted in the sub counties of karana Butungama and Kibuku T/C	six montly revenue mobilisation meetings conducted, in three sub counties of rwabisengo sub ccounty Butungama and Kanara in ntoroko and town councials marketilities tended for six mounth.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	971	97.1%
227001 Travel inland	<b>5,000</b>	7,935	158.7%
227004 Fuel, Lubricants and Oils	<b>2,742</b>	1,808	65.9%
228001 Maintenance - Civil	<b>0</b>	545	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,742</b>	11,259	81.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,742</b>	<b>11,259</b>	<b>81.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget for 2015/16 prepared and laid to District Council by 15/03/2015 at District Head quarters on the date provided above)	15/03/2016 (N/A)	#Error	Delayed releases from the centre and insurficiant funding
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 30/05/2015 (IBudget for 2015/16 prepared and presented before council for approval, District annual work plan and revenue enhancement plan approved at District Headquarters on as planned date above) 3/02/2016 (N/A) #Error

Non Standard Outputs: Budget controls and accountability strategies strengthened, revenue enhancement plan and Annual workplans prepared presented to council for approved. Budget controls and Accountability strategies developed and strengthened

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	76	7.6%
227001 Travel inland	<b>3,000</b>	320	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,064</b>	396	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,064</b>	<b>396</b>	<b>6.5%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs: Computer Consumables, stationary and fuel for the Department procured at the district head quarter departmental meetings conducted, staff welfare, settlement allowances paid, books of Accounts prepared, new staff mentored, sub counties monitored and supervised Departmental equipments maintained, staff medical expensed paid. Accounts staff facilitated to OAG and Bank in Fort -Portal, Fuel for the Department procured at the district head quarter departmental meetings conducted, staff welfare, 10 LLGs supervised in financial accounting and Departmental equipments maintained. 0 The Bank and OAG are in Fort -portal. In most cases we delay reaching there due to the big distance and lack of a department vehicle

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	30	3.0%
227001 Travel inland	<b>2,000</b>	2,422	121.1%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	175	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,000</b>	2,627	65.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,627</b>	<b>65.7%</b>

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	(Draft Annual financial statement for 2014/15 prepared and submitted to office of Auditor General in F/P on the Above date.)	30/09/2015 (It is a one time activity planed and implemented in the first quarter of 2015/16)	0	Meting required more time than was allocated for
Non Standard Outputs:	Stationary, fuel, IT equipment procured and Delivered at the the District Headquater	Met and back stopped finance staff in LLGs, H/Units and Schools on accounting procedures, Procured Assorted Stationery and Fuel (300Lts) for the department		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,010		101.0%
227001 Travel inland	<b>2,000</b>	5,085		254.3%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,480		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,000</b>	Non Wage Rec't: 8,575	Non Wage Rec't:	285.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total 8,575</b>	<b>Total</b>	<b>285.8%</b>

**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. Salaray for Political and Technical departmental staff paid.  Projects/programes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, and LRDP	Held one Council sitting and conducted one Standing Committee meeting both at the District Headquarters, Paid staff salaries for three months, purchased small office equipments, photo copying and printing office reports, repairing and maintenance of LCV c	0	lack of seats for council meetings, poor network coverage affects coordination
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*Expenditure*

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,500	2,996	54.5%
227004 Fuel, Lubricants and Oils	7,000	2,982	42.6%
228002 Maintenance - Vehicles	5,000	1,215	24.3%
211101 General Staff Salaries	257,754	96,342	37.4%
212105 Pension and Gratuity for Local Governments	149,444	14,512	9.7%
221002 Workshops and Seminars	8,500	6,652	78.3%
221010 Special Meals and Drinks	750	75	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	512	25.6%
221012 Small Office Equipment	1,000	684	68.4%
222002 Postage and Courier	250	33	13.2%
Wage Rec't:	257,754	96,342	37.4%
Non Wage Rec't:	180,444	29,661	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>438,198</b>	<b>126,003</b>	<b>28.8%</b>

**Output: LG procurement management services**

Non Standard Outputs:	A list of prequalified companies in place, Quarterly reports submitted to PPDA, at least 80 tenders awarded, training of bidders, ensuring timely flow of goods works and services	Contract committee meeting held, Submission of 1st Quarter procurement Report to Kampala, Local revenue advert works for 3rd Quarter procurements run in new vision, Procured local revenue bid documents, typing, printing and photocopying of official reports	0	Adverts take time to be run, limited local revenue
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**Expenditure**

221002 Workshops and Seminars	800	320	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,523	126.1%
221012 Small Office Equipment	1,000	246	24.6%
222001 Telecommunications	358	50	14.0%
227001 Travel inland	4,500	4,062	90.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	7,201	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>7,201</b>	<b>60.0%</b>

**Output: LG staff recruitment services**

0	Poor weather conditions, lack of transport means
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Recruitment advertisement's run in the media, planning meetings held, recruitment, confirmation Disiplinary cases handled and continuous validation handled as required.	Facilitated DSC meeting held at the head office, 3 District Service Commission meetings held, advertisements of vacant posts in Health and Production departments run, shortlists made publicized, Office stationary, photo copying and printing of office repo
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*Expenditure*

211103 Allowances	<b>12,523</b>	3,421	27.3%
221002 Workshops and Seminars	<b>5,500</b>	420	7.6%
221011 Printing, Stationery, Photocopying and Binding	<b>977</b>	400	40.9%
227001 Travel inland	<b>1,200</b>	240	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,216</b>	4,481	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,216</b>	<b>4,481</b>	<b>20.2%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (Meetings held at S/county level)	0 (Not implimented these two Quarters)	.00	No District lands Board, limited staffing levels
No. of land applications (registration, renewal, lease extensions) cleared	40 (cases for application for land titles handled in Rwebisengo, Bweramule, Butungama, Kanara, Kibuku TC, Nonbe, Karugutu, Karugutu TC, Kanara TC, and Rwebisengo TC.)	2 (Land meeting to handle land cases held in Kabarole under Kabarole district lands Board, process to get land titles for the District land started on)	5.00	

Non Standard Outputs: N/[A] N/A

*Expenditure*

211103 Allowances	<b>1,500</b>	1,647	109.8%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	50	10.0%
227001 Travel inland	<b>1,500</b>	715	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,000</b>	2,412	60.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,412</b>	<b>60.3%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed each quarterly.)	2 (2 Quarterly PAC report discussed and reports made to Council)	50.00	Long distances traveled, limited technologies like Laptop, printer and
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	4 (queries and 4 reports from Auditor Generals and internal audit reports discussed and recommendations submitted to the district council)	2 (8 district PAC meetings held, Office stationary, photo copying and printing of office reports.)	50.00	Trasport means
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Non Standard Outputs: Not implimented

*Expenditure*

211103 Allowances	<b>7,000</b>	5,802	82.9%
221010 Special Meals and Drinks	<b>500</b>	142	28.4%
221011 Printing, Stationery, Photocopying and Binding	<b>735</b>	260	35.4%
<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>8,735</b>	<i>Non Wage Rec't:</i> 6,204	<i>Non Wage Rec't:</i> 71.0%
<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>8,735</b>	<b>Total 6,204</b>	<b>Total 71.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Respective department projects/activities monitoring done quarterly, reports reviewed and recommendations made to council	Executive carried out field monitoring, the LCV Chairperson and speaker to attended a training workshopon council management, 2 mobilising/ sensitization meetings held, 2 project monitoring fields held and reports made. Executive carried out 2 field mo	0	Bad roads, poor network, limited transport means.
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*Expenditure*

211103 Allowances	<b>2,000</b>	2,000	100.0%
221002 Workshops and Seminars	<b>750</b>	1,490	198.7%
221007 Books, Periodicals & Newspapers	<b>250</b>	250	100.0%
221009 Welfare and Entertainment	<b>250</b>	250	100.0%
221010 Special Meals and Drinks	<b>250</b>	250	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	500	100.0%
227004 Fuel, Lubricants and Oils	<b>4,127</b>	4,477	108.5%
<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>8,127</b>	<i>Non Wage Rec't:</i> 9,217	<i>Non Wage Rec't:</i> 113.4%
<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>8,127</b>	<b>Total 9,217</b>	<b>Total 113.4%</b>

**Output: Standing Committees Services**

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

Non Standard Outputs:	Department reports discussed and recommendations made to council for further action implementation.	4 Standing committee meetings held where departmental reports were discussed and recommendations made to Council for approval and implementation, Speaker and deputy speaker attended UDICOSA meeting	0	Inadequate seats, limited office support utilities like laptop/computer for data processing and data protection.
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*Expenditure*

211103 Allowances	<b>8,000</b>	5,719	71.5%
221002 Workshops and Seminars	<b>1,000</b>	162	16.2%
221012 Small Office Equipment	<b>250</b>	250	100.0%
222001 Telecommunications	<b>250</b>	30	12.0%
227001 Travel inland	<b>3,000</b>	1,562	52.1%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	100	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,000</b>	7,823	52.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>7,823</b>	<b>52.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Construction of a 3 roomed veterinary Mini laboratory and Artificial insemination centre as well as procurement of equipments inclusive of cold chain.	Drawing of Blue Prints/designs done and approved by the structural engineers and Architects. Engineering department is currently preparing the Bills of quantities. Also ,Rwamabaale Agahikaine farmer group supported with IGP project including 35 goats, goat ho	0	None
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*Expenditure*

312104 Other Structures	<b>26,000</b>	8,420	32.4%
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>26,000</b>	<i>Domestic Dev't:</i>	8,420	<i>Domestic Dev't:</i>	32.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>8,420</b>	<b>Total</b>	<b>32.4%</b>

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

Non Standard Outputs:	BFP Work plans and budget in place Seminars and workshops attended ,datta collected. Reports submitted in time to the Ministry and other related agencies, Fuel procured for production field activities.Procurement of office furniture and laptop done ,departmental meetings held, staff salaries and hard to reach allowances paid ,radio talkshows and announcements on agriculture technical issues and progress conducted, Monitoring and coordinating Production and "Operation wealth activities" done, attending meetings or conferences /workshops at national and regional level,Identified,verified and supported LRDP farmers or groups by procurement of inputs and value addition promotion,VAT (18%) paid as well as bankcharges	BFP workplans for FY 2016/17 and OBT report for quarter 1 made and submitted.The sector received a Production Coordination Vehicle from MAAIF-Entebbe (UG 2455A,Mitsubishi L200 GL white D/Cabin pickup-2830 cc) and MoU signed by CAO Ntoroko( Lukwago M A), P	0	Uninsufficient funding to operationalise production sector.
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**Expenditure**

211101 General Staff Salaries	<b>212,453</b>	46,646	22.0%
211103 Allowances	<b>25,091</b>	3,212	12.8%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	56	28.0%
221014 Bank Charges and other Bank related costs	<b>200</b>	124	62.1%
227001 Travel inland	<b>3,868</b>	3,521	91.0%
227004 Fuel, Lubricants and Oils	<b>1,270</b>	676	53.2%
228002 Maintenance - Vehicles	<b>500</b>	579	115.7%



**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>212,453</b>	<i>Wage Rec't:</i>	46,646	<i>Wage Rec't:</i>	22.0%
<i>Non Wage Rec't:</i>	<b>32,229</b>	<i>Non Wage Rec't:</i>	8,167	<i>Non Wage Rec't:</i>	25.3%
<i>Domestic Dev't:</i>	<b>2,160</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>246,842</b>	<b>Total</b>	<b>54,813</b>	<b>Total</b>	<b>22.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (N/A)	0	None
Non Standard Outputs:	Increased crop acreage especially under cassava production by availing Improved quality agricultural inputs and chemicals and VAT 18% paid.BBW , Coffee wilt and cassava mosaic and other crop diseases and pests in in the district controlled. Regulatory crop inspection undertaken ,communities trained on Agro products quality assurance and post harvest handling as well as verification and quality assurance of inputs,datta collected, attended meetings or conferences /workshops at national and regional level.Disease surveillance activities and office coordination activities implemented.	Collected materials from MAAIF towards the implemetation of the plant clinic surveillance project		

*Expenditure*

227001 Travel inland	<b>1,450</b>	495	34.1%		
227004 Fuel, Lubricants and Oils	<b>350</b>	350	100.0%		
<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>2,900</b>	<i>Non Wage Rec't:</i>	845	<i>Non Wage Rec't:</i>	29.1%
<i>Domestic Dev't:</i>	<b>2,331</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>5,231</b>	<b>Total</b>	<b>845</b>	<b>Total</b>	<b>16.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1308 (cattle are 1000,shoats are 258 ,50 pigs, slaughtered .20 Meat inspectors trained and deployed at all slaughter slabs in the district. Inspected all slaughter slabs.)	698 (cattle are 522,shoats are 144 and 32 pigs slaughtered .)	53.36	Unsufficient funding
No of livestock by types using dips constructed	100000 (cattle routinely dipped in the 6 Dip tanks)	50000 (cattle routinely dipped in the 6 Dip tanks)	50.00	

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of livestock vaccinated	70000 (Animals vaccinated whereby Cattle - 58,000, poultry - 4,000 and dogs 8,000 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)	19500 (Animals vaccinated whereby Cattle - 14,500 and poultry - 9,000 vaccinated throughout the whole district)	27.86	
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Non Standard Outputs:	Livestock data collected and Trained communities on farm products quality assurance and handling, Carried out farmer awareness meeting on animal health ,disease prevention, animal husbandry practices and disease control, Procured office furniture (Chair), data capture laptop and surgical kit and VAT (18%) paid, attended meetings or conferences /workshops at national and regional level. Livestock Diseases surveilled and office activities coordinated.	Due to the recruitment process of staff under production whose funds had not been budgeted, procurement of laptops was postponed to quarter 2. Rented stores/office for OWC activities in Karugutu as well as undertaking followup monitoring and backstopping		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	140	70.0%
227001 Travel inland	<b>1,280</b>	1,062	83.0%
227004 Fuel, Lubricants and Oils	<b>270</b>	110	40.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,550</b>	<i>Non Wage Rec't:</i> 1,312	<i>Non Wage Rec't:</i> 51.5%
<i>Domestic Dev't:</i>	<b>5,512</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>8,062</b>	<b>Total 1,312</b>	<b>Total 16.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	3060068 (kgs (3,060 tonnes ) of fish harvested from lake albert majorly)	800 (tons of fish harvested from lake Albert and som river streams.)	.03	None
No. of fish ponds stocked	1 (fish pond stocked with fish fries.)	5 (Fish pond stocked with 2,854 fish fries under Operation wealth creation in Nombe SC, Karugutu and Rwebisengo)	500.00	
No. of fish ponds construsted and maintained	1 (Fish pond constructed in Nombe SC and stocked with fish fries)	5 (Fish pond stocked with 2,854 fish fries under Operation wealth creation in Nombe SC, Karugutu and Rwebisengo)	500.00	

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Reduced illegal fishing practices on the lake Albert using fuel for surveillance. Established fish handling facilities in Kanara TC Mapped fish breeding sites along the shores of Lake Albert .Conducted monitoring and supervision of BMU's, held elections of BMU in kanara TC. held meeting with BMU's on technical issues and conducted training of communities on fish quality assurance, handling and fish pond construction and management., fisheries office coordinated and attended meetings or conferences /workshops at national and regional level.	Burnt a collection of illegal fishing nets and finally undertook an election of Rwangarra BMU Committee which now is fully in place. In 2nd quarter, DFO facilitated to undertake collection of data on fish capture. Report on progress not yet in place.		
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*Expenditure*

221002 Workshops and Seminars	<b>500</b>	50	10.0%
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	30	30.0%
227001 Travel inland	<b>2,660</b>	1,153	43.3%
227004 Fuel, Lubricants and Oils	<b>990</b>	450	45.5%
<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>4,250</b>	<i>Non Wage Rec't:</i> 1,683	<i>Non Wage Rec't:</i> 39.6%
<i>Domestic Dev't:</i>	<b>3,708</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>7,958</b>	<b>Total 1,683</b>	<b>Total 21.1%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	10 (Ensured that businesses are issued with trade licenses)	14 (Business issued with trade licences. DCO facilitated to supervise more businesses so as to ensure they are issued with trade licenses.)	140.00	Business owners are not co-operative
No of businesses inspected for compliance to the law	10 (Conducted business inspection/supervisory visits for compliance to the law and provided registration assistance to business enterprises)	2 (Business inspected, DCO facilitated to undertake business inspection/supervisory Business profile being prepared.)	20.00	

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Held and participated in trade sensitization meetings)	1 (DCO and Ag DPMO attended and participated in trade sensitizations on oil and gas in Kasese organised by Acode and Other CSO agencies..)	25.00	
No of awareness radio shows participated in	1 (Conducted radio talkshow on trade development opportunities and development services inline with strengthening Cooperatives, Market linkaging ,tourism and business development.)	0 (Not done due to insufficient funds)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>680</b>	270	39.7%
227004 Fuel, Lubricants and Oils	<b>360</b>	100	27.8%
<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>1,840</b>	<i>Non Wage Rec't:</i> 370	<i>Non Wage Rec't:</i> 20.1%
<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>1,840</b>	<b>Total</b> 370	<b>Total</b> 20.1%

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (Cooperatives supported and guided on registration)	0 (N/A)	.00	N/A
No. of cooperative groups mobilised for registration	4 (SACCOs supported and guided on registration)	0 (N/A)	.00	
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, Bweramule SACCO, Kibuuku SACCO, Ntoroko Veterans SACCO)	3 (co-operatives and SACCO activities supervised in Rwebisengo, Bweramule and Karugutu and were also audited.)	23.08	

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Investment plan for the entrepreneurial development in Ntoroko district in place. Licensing and inspection of lodges and hotels done, inspection of weights and measures undertaken. Commercial services meetings and consultations done with the ministry and agencies. Preparation for the Butungama boarder market.	N/A
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*Expenditure*

227001 Travel inland	<b>738</b>	122	16.5%
227004 Fuel, Lubricants and Oils	<b>300</b>	38	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,038</b>	160	15.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,038</b>	<b>160</b>	<b>15.4%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	8 (Profiles for the No. and names of New tourism sites in Ntoroko district made)	0 (Not yet identified)	.00	Terrain is hindering visit of all potential sites especially in mountain areas.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Profiles for the No. and names of hospitality facilities in Ntoroko district made)	1 (Lodge in Kanara i.e Semliki and Sfari Lodge.)	5.00	
No. of tourism promotion activities mainstreamed in district development plans	3 (tourism activities mainstreamed in the district development plans)	2 (activities prioritised in DDP i.e sight seeing, and mountaineering in Karugutu. The department is undertaking profiling of all potential tourism sites)	66.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>24</b>	24	100.0%
227004 Fuel, Lubricants and Oils	<b>96</b>	96	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>120</b>	120	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>120</b>	<b>120</b>	<b>100.0%</b>

**Vote: 595** Ntoroko District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

<p>Non Standard Outputs:</p> <p>Payment of 12 months staff salaries for health workers, conducting 4 Quarterly supportive supervisions, 12 monthly DHT &amp; 4 quarterly DHMT meetings, conducting staff trainings (IMCI, Family Planning, STDs/HIV/AIDS treatment, Malaria, EMONC, Nutrition). Carryout 4 Quarterly HMIS M&amp;E and data validation , conduct Weekly Immunisation Outreaches through implementation of RED REC strategy , Quarterly procurement of small office equipment , Maintenance of vehicles, Orientation of district leaders, sub-county leaders, health workers, VHTs on Family Planning. Holding Advocacy meetings with stakeholders to mobilise for resources and support for health care promotion. Compilation &amp; submission of monthly, Quarterly and Annual reports. Support to household hygiene and sanitation and immunisation</p> <p>Facilitate HIV/AIDS activities in the district Department Annual and 5 years (2020/21-2014/25) Developmet Plan.</p>	<p>The department paid salaries for all staffs for the period of six months other several activities were implemented including supplementary immunisation activities on measles and polio,routine immunisation at health facility level, 65 ceasearean section pe</p>	<p>0</p>	<p>The department lacked key cadres like anaesthetic officers, medical officers to expedite health service delivery Lack of adequate staff accomodation in health facilities leading to absenteeism and reporting late on duty Lack of adequate office space.</p>
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*Expenditure*

282103 Scholarships and related costs

0

18,400

N/A

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	574,551	331,543	57.7%	
211103 Allowances	149,420	19,652	13.2%	
221002 Workshops and Seminars	522,921	37,714	7.2%	
221008 Computer supplies and Information Technology (IT)	3,000	262	8.7%	
221010 Special Meals and Drinks	800	600	75.0%	
221011 Printing, Stationery, Photocopying and Binding	6,000	562	9.4%	
221012 Small Office Equipment	1,450	518	35.7%	
227001 Travel inland	76,402	22,969	30.1%	
227004 Fuel, Lubricants and Oils	23,644	6,083	25.7%	
228002 Maintenance - Vehicles	15,000	623	4.2%	
228003 Maintenance – Machinery, Equipment & Furniture	2,435	382	15.7%	
	<i>Wage Rec't:</i> 574,551	<i>Wage Rec't:</i> 331,543	<i>Wage Rec't:</i> 57.7%	
	<i>Non Wage Rec't:</i> 290,245	<i>Non Wage Rec't:</i> 86,730	<i>Non Wage Rec't:</i> 29.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 522,921	<i>Donor Dev't:</i> 21,036	<i>Donor Dev't:</i> 4.0%	
	<b>Total</b> 1,387,716	<b>Total</b> 439,309	<b>Total</b> 31.7%	

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (Health Facilities of Musandama HCII, Karugutu HCIV, Bweramule HCII, Rwebisengo HCIII, Rwangara HCII and Ntoroko HCIII will be supplied with medicines, Logistics and technologies from the National Medical Stores (NMS))	12 (Medical supplies to Health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII was carried out in period of six months)	200.00	N/A
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)	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)	100.00	
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)	80000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	40.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
224001 Medical and Agricultural supplies	188,000	80,000	42.6%	

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>188,000</b>	<i>Non Wage Rec't:</i>	80,000	<i>Non Wage Rec't:</i>	42.6%
<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>188,000</b>	<b>Total</b>	<b>80,000</b>	<b>Total</b>	<b>42.6%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	240 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)	105 (105 institutional deliveries handled at Stella Maris HC II in Kanara TC)	43.75	Stella maris HCII and Ntoroko HCIII share the same population hence affect the planned target
Number of inpatients that visited the NGO hospital facility	700 (Patients Annually to be admitted at Stella Mars HCII, 584 ANC attendencies, and 152 Deliveries to be conducted at the facility)	302 (302 ANC attendencies and 105 deliveries, 207 maternity admissions conducted at Stella maris in the last six months)	43.14	
Number of outpatients that visited the NGO hospital facility	3500 (Out patients vist and treated at Stella Maris HC II out patient deapatment or referred to higher facilities by the same facility)	1981 (Out patients visit and get treated at Stella Maris HC II out patient deapatment or referred to higher facilities by the same facility)	56.60	
Non Standard Outputs:	Submission of 12 HMIS monthly reports to the HSD and Submission of 52 weekly reports	Submission of 6 HMIS monthly reports to the HSD and Submission of 65 weekly reports		

*Expenditure*

321418 Conditional transfers to NGO Hospitals	<b>9,903</b>	4,952	50.0%
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<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>9,903</b>	<i>Non Wage Rec't:</i>	4,952	<i>Non Wage Rec't:</i>	50.0%
<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>9,903</b>	<b>Total</b>	<b>4,952</b>	<b>Total</b>	<b>50.0%</b>

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

%age of approved posts filled with qualified health workers	60 (% of the departmental staff structure recruited and deployed 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 54%)	70 (% 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 70%)	116.67	The attendance of health workers was irregular during the training days
Number of trained health workers in health centers	160 (Trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))	320 (Trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))	200.00	



**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. of trained health related training sessions held.	14 (trainings of health staff on health service delivery for both government and NGOs health facilities,	4 (trainings of health staff on health service delivery for both government and NGOs health facilities carried out)	28.57	
	10 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)			
Number of outpatients that visited the Govt. health facilities.	67938 (outpatients visit health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	26503 (outpatients visit health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	39.01	
No. and proportion of deliveries conducted in the Govt. health facilities	65 (% of all deliveries conducted in government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII. The rest are handled by sister institutions in and around the District and others referred to Regional and National Level)	14 (% of all deliveries conducted in government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII. The rest are handled by sister institutions in and around the District and others referred to Regional and National Level)	21.54	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of villages with trained and functional VHTs and BDR registrars during village health days.)	92 (% of villages with trained and functional VHTs and BDR registrars during village health days.)	93.88	
No. of children immunized with Pentavalent vaccine	4000 (Children under 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 and during family health days)	18407 (Children under 1 year were 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 measles SIAs programme)	460.18	
Number of inpatients that visited the Govt. health facilities.	500 (npatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	1329 (inpatients admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	265.80	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263313 Conditional transfers for PHC- Non wage	<b>43,917</b>	21,959	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>43,917</b>	21,959	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,917</b>	<b>21,959</b>	<b>50.0%</b>

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****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	135 (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.)	320 ( teachers on our district payroll been paid their salaries and hard to reach allowances for six months 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.)	237.04	the funds were not enough cover all sub counties and Town councils in the districtas planned.
No. of qualified primary teachers	335 (Primary teacher quilified 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.)	320 (Primary teachers who are quilified were 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.)	95.52	

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

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.	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.		
		Report, Tracing, Response a		

*Expenditure*

211101 General Staff Salaries	<b>1,951,283</b>	900,766	46.2%
211103 Allowances	<b>401,470</b>	151,150	37.6%
Wage Rec't:	<b>1,951,283</b>	Wage Rec't: 900,766	Wage Rec't: 46.2%
Non Wage Rec't:	<b>401,470</b>	Non Wage Rec't: 151,150	Non Wage Rec't: 37.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,352,753</b>	<b>Total 1,051,916</b>	<b>Total 44.7%</b>

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

No. of pupils sitting PLE	100 (pupils who will sit for primary Leaving examination in academic year 2015 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo,)	1000 (pupils who will sit for primary Leaving examination in academic year 2016 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo,)	1000.00	The district did not receive conditional grant (UPE) shedures we request this should availed to district plan. However, school received these releases directly on there accounts
No. of Students passing in grade one	150 (Candidats passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangar)	30 (Candidats passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangar)	20.00	

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	200 (were reached when 10 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)	300 (were reached when 25 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)	150.00	
No. of pupils enrolled in UPE	13542 (Children in 2015 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, Kibukuri, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)	11542 (Children in 2015 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)	85.23	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	<b>121,159</b>	40,383	33.3%	
<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>121,159</b>	<i>Non Wage Rec't:</i> 40,383	<i>Non Wage Rec't:</i> 33.3%	
<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>121,159</b>	<b>Total 40,383</b>	<b>Total 33.3%</b>	

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

No. of classrooms constructed in UPE	7 (classrooms to be constructed in the following primary school : 2 at Kibuuku, Nyakatozi primary schools and completion of 3 classrooms at Kabimbiri primary schools)	5 (Works at Kabimbiri P/S still continue, retention of Nyakasenyi, P/S and Kamunga P/S. procurement process work has not yet begun because procurement processes for schoolsof Kibuuku, Nyakatonzi and	71.43	inadequate funds tocover all the school in the district
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	8 (Rehabilitation of classrooms at Rwamabale and Kibuuku primary schools)	Nyakatoke primary schools.) 0 (rehabilitation work has not begun because procurement processes are not yet finished.)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>229,283</b>	40,593	17.7%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>0</b>	4,621	N/A	
	<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>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>229,283</b>	<i>Domestic Dev't:</i> 45,214	<i>Domestic Dev't:</i> 19.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 229,283</b>	<b>Total 45,214</b>	<b>Total 19.7%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (lack of funding source)	1 (Procurement process in progress for the school of Bweramle primary school)	0	Inadequate funds cover all sites in primary schools
No. of latrine stances constructed	3 (construction of five stances latrine in Bwizibwera Bweramule and Nyakatoke)	6 (construction of five stances latrine in Bwizibwera Bweramule, Masojo and Nyakatoke. Procurement process completed and work has started)	200.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>48,750</b>	38,435	78.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>48,750</b>	<i>Domestic Dev't:</i> 12,835	<i>Domestic Dev't:</i> 26.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 25,600	<i>Donor Dev't:</i> 0.0%	
	<b>Total 48,750</b>	<b>Total 38,435</b>	<b>Total 78.8%</b>	

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	(N/A)	0 (N/A)	0	inadequate funding
No. of teacher houses constructed	2 (Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)	2 (Construction of Masojo and kabimbiri primary school in progress and a two VIP stances latrines at these sites.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	<b>240,000</b>	5,166	2.2%	

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

281504 Monitoring, Supervision & Appraisal of capital works **0** 940 N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>240,000</b>	<i>Domestic Dev't:</i>	7,219	<i>Domestic Dev't:</i>	3.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>240,000</b>	<b>Total</b>	<b>7,219</b>	<b>Total</b>	<b>3.0%</b>

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

No. of primary schools receiving furniture 84 (Supply of three seater desks, 36 to each of the primary schools of Kyakatoke; 36 Kibuku: tand 28 to a school that pupil desk ration is very high.) 84 (Supply of three seater desks, 36 to each of the primary schools of Kyakatoke; 36 Kibuku: tand 28 to a school that pupil desk ration is very high in progres) 100.00 inadequate funds to supply furnitures to school with hogh pupil furniture ration

Non Standard Outputs: N/A

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>10,000</b>	13,824	138.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	13,824	<i>Domestic Dev't:</i>	138.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>13,824</b>	<b>Total</b>	<b>138.2%</b>

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

No. of students sitting O level 270 (Candidates prepared to sit for examinations (O'Level and A level) in secondary schools of Rwebisengo, Karugutu and Kanara Seed secondary school) 270 (Candidates prepared to sit for examinations (O'Level and A level) in secondary schools of Rwebisengo, Karugutu and Kanara Seed secondary school) 100.00 Inaequate teching staff in secondary eucation. Recruitment for Kanara seed school was conducted by education Service Commission after the budgeting proces this has resulted into short of 120,000,000 hence we rquest for supplementary budget in this respect

No. of students passing O level 5 (candidates expected to pass in division 1 at O'level 2 in Rwebisengo and 2 in Karugutu secondary schools; and 1 Kanara Seed Secondary School) 4 (candidates expected to pass in division 1 at O'level 2 in Rwebisengo and 2 in Karugutu secondary schools; and 1 Kanara Seed Secondary School) 80.00

No. of teaching and non teaching staff paid 66 (Secondary school teachers to paid their salaries in the schools of Karugutu, Rwebisengo Secondary schoolsand Kanara Seed Secondary Schook) 66 (Secondary school teachers to paid their salaries in the schools of Karugutu, Rwebisengo Secondary schoolsand Kanara Seed Secondary Schook. Have been paid for two quarters) 100.00

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	<b>167,965</b>	180,008	107.2%
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>167,965</b>	<i>Wage Rec't:</i>	180,008	<i>Wage Rec't:</i>	107.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>167,965</b>	<b>Total</b>	<b>180,008</b>	<b>Total</b>	<b>107.2%</b>

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

No. of students enrolled in USE	3 (Universal Secondary Schools of Karugutu, Rwebisengo and Kanara seed secondary schools received USE capitation grants)	3 (Universal Secondary Schools of Karugutu, Rwebisengo and Kanara seed secondary schools received USE capitation grants have been paid for the first and second quarter)	100.00	inadequate teaching and non teaching staff in the schools Rwesengo and Kargutu secondary schools. These two schools have enough to teachers employed by school board of Governors there is an urgent need to increase condition grant for secondary schools.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units	<b>153,738</b>	51,246	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>153,738</b>	<i>Non Wage Rec't:</i>	51,246
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>153,738</b>	<b>Total</b>	<b>51,246</b>
			<b>33.3%</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.	Departmental staffs' salary was promptly procurement of stationery done,and fuel for monitoring / travel in land carried out. mobilization workshops on educational policies, RTRR and peace and conflict resolutions in schools were carried, child statute. C	0	inadequate funds to increase frequency of monitoring support supervision of schools
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*Expenditure*

211101 General Staff Salaries	<b>62,989</b>	28,278	44.9%
221002 Workshops and Seminars	<b>0</b>	3,104	N/A

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

227001 Travel inland	0	2,737		N/A
Wage Rec't:	62,989	Wage Rec't: 28,278	Wage Rec't:	44.9%
Non Wage Rec't:		Non Wage Rec't: 5,841	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%
<b>Total</b>	<b>62,989</b>	<b>Total 34,119</b>	<b>Total</b>	<b>54.2%</b>

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

No. of secondary schools inspected in quarter	5 (Secondary schools including a private one i.e Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary monitored twice a quarter to ensure adherence to standards and compliance)	5 (Secondary schools Rwebisengo, Karugutu, Kanara, Ngabi high secondary monitored once in a quarter to ensure adherence to standards and compliance)	100.00	the district did not receive donor funds in this quarter thus the planned activities were not implemented
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (N/A)	0	
No. of inspection reports provided to Council	6 (Inspection reports prepared and submitted to District Council for discussion)	4 (Inspection reports prepared and submitted to the Chairman LCV, the Chief Administrative Officer, The RDC and the Secretary i/c of Education.)	66.67	
No. of primary schools inspected in quarter	42 (Primary schools inspected (both government & private schools))	57 (primary schools of Musandama, Nombe, Murambe, Karugutu, Kibuuku, Itojo, Kyabandara, Ntoroko, New Hope, Great Valley, Makondo, Kabimbiri, Nyakatooke, Ibanda, Rwensenene, Rwangara Bwizibwera, Kacwankumu schools were inspected.)	135.71	
Non Standard Outputs:	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	No 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.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	6,000	1,777	29.6%
227001 Travel inland	27,133	9,684	35.7%
227004 Fuel, Lubricants and Oils	2,000	1,282	64.1%



**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>20,854</b>	<i>Non Wage Rec't:</i>	12,743	<i>Non Wage Rec't:</i>	61.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>60,500</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>81,354</b>	<b>Total</b>	<b>12,743</b>	<b>Total</b>	<b>15.7%</b>

**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**

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	Departmental staff salary paid for a period of six months, Prepared and submitted Q4 (2014-2015) and Q1 Reports to Central government, Attended training of 2 Labour gangs and District staff( in Mbale) on Routine Maintenance of District roads, Supervision	0	There was a gap in implementation of projects because some staff had gone for a training in Mbale.
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*Expenditure*

211101 General Staff Salaries	<b>43,064</b>	4,971	11.5%		
221002 Workshops and Seminars	<b>0</b>	1,400	N/A		
227001 Travel inland	<b>5,000</b>	8,739	174.8%		
227004 Fuel, Lubricants and Oils	<b>9,000</b>	3,918	43.5%		
228002 Maintenance - Vehicles	<b>10,000</b>	14,127	141.3%		
<i>Wage Rec't:</i>	<b>43,064</b>	<i>Wage Rec't:</i>	4,971	<i>Wage Rec't:</i>	11.5%
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	28,184	<i>Non Wage Rec't:</i>	117.4%
<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>67,064</b>	<b>Total</b>	<b>33,155</b>	<b>Total</b>	<b>49.4%</b>

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

0 N/A

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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: - Rwensenene - Kabilanzo -Ibanda - Economic Kyamutema -Itojo-Rwamabale road -Kanara-Kacwankumu -Rwangara road and Kacwamba-Itale -Wanka road	N/A
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*Expenditure*

211103 Allowances	<b>0</b>	7,790	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 7,790	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>4,000</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>4,000</b>	<b>Total 7,790</b>	<b>Total 194.8%</b>

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

No of bottle necks removed from CARs	6 (S/counties receive road fund to improve community access roads. S/counties are 1Km - Karugutu, 1 Km in Nombe, 1.5Km Karugutu, .8Km Rwebisengo, 1Km Bweramule, 1Km Butungama)	6 (S/Counties of Nombe, Rwebisengo, Butungama, Karugutu, Kanara, and Bweramule received funding from URF and cleared 24 (bottlenecks i.e Potholes, water ponding along the roads and bushy road verges))	100.00	URF Release for Qtr 1 was effected in Qtr 2
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units	<b>36,000</b>	34,485	95.8%
<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>36,000</b>	<i>Non Wage Rec't:</i> 34,485	<i>Non Wage Rec't:</i> 95.8%
<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>36,000</b>	<b>Total 34,485</b>	<b>Total 95.8%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	4 (Town councils receive URF to maintain 60Km of urban roads as follows:- - Rwebisengo T.C -16Km -Kanara T.C- 12Km -Karugutu T.C-17Km -Kibuuku T.C-15Km)	60 (KM of urban roads were maintained sferred as follows:- - Rwebisengo T.C -16Km -Kanara T.C- 12Km -Karugutu T.C-17Km -Kibuuku T.C-15Km)	1500.00	+ Delayed release of URF. It was effected in Qtr 2. + There was effect of the rainy season on road maintenance works.
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Length in Km of Urban unpaved roads periodically maintained	65 (Km to be periodically maintained (routine mechanised) in Town Councils)	65 (km of Urban roads periodically maintained as follows:- Rwebisengo T.C -18Km -Kanara T.C- 15Km -Karugutu T.C-17Km -Kibuuku T.C-15Km)	100.00	
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Non Standard Outputs: N/A

N/A

*Expenditure*

263104 Transfers to other govt. units	<b>370,000</b>	134,495	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>370,000</b>	134,495	36.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>370,000</b>	<b>134,495</b>	<b>36.3%</b>

**Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	33 (Kms out of Rwebisengo - Rwangara road maintained through spot grading and murruming)	11 (km of District roads (Rwebisengo- Rwangara road) periodically maintained through spot grading and pothole filling.)	33.33	Late release of URF for Qtr 1, there was flooding in the areas traversed by some District roads i.e Ntoroko - Kanara road (8.5km), Kanara-Kachwankumu road 22km.
Length in Km of District roads routinely maintained	119 ( Km under Routine maintenance for existing roads [as follows: Nombe-Wanka road (21.4km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road( 12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and Kachwamba-Itale-Mirambi road 10.5Km in Nombe Sub counties.)	58 (km of District roads routinely maintained as follows:- - Nombe-Wanka road (21.4km) - Nyabikungu-Kyamutema road (11.5km) - Kachwamba-Itale-Mirambi road 10.5Km. - Karambi-Rwamabale road( 12.5km)	48.74	

No. of bridges maintained 1 (Bridge Wasa - Wanaba in Nombe completed)

0 (N/A)

.00

Non Standard Outputs:

N/A

*Expenditure*

263204 Transfers to other govt. units	<b>197,000</b>	3,833	1.9%
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**Vote: 595** Ntoroko District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<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>197,000</b>	<i>Non Wage Rec't:</i>	3,833	<i>Non Wage Rec't:</i>	1.9%
<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>197,000</b>	<b>Total</b>	<b>3,833</b>	<b>Total</b>	<b>1.9%</b>

*3. Capital Purchases*

**Output: Bridge Construction**

No. of Bridges Constructed	2 (Bridges one Kakatorogo in Rwebisengo with support from LRDP and Wanka Bridge in Nombe constructed under R/Fund)	1 (Bridge (Wasa - Wanaba bridge) completed in Nombe S/county)	50.00	N/A
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Non Standard Outputs:

N/A

*Expenditure*

<i>312104 Other Structures</i>	<b>234,000</b>	45,835	19.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>234,000</b>	<i>Domestic Dev't:</i>	45,835	<i>Domestic Dev't:</i>	19.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>234,000</b>	<b>Total</b>	<b>45,835</b>	<b>Total</b>	<b>19.6%</b>

**Function: District Engineering Services**

*3. Capital Purchases*

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of construction of a District Office with 20 offices, two stores and a mini boardroom (laying of tiles, connection to main grid and installation of water and compound formation)	Administration Block completed at 98%, fenced and compound maintained	0	Delayed release of funds and conflicting payment demands from the contractor
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*Expenditure*

<i>231001 Non Residential buildings (Depreciation)</i>	<b>210,893</b>	73,393	34.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>210,893</b>	<i>Domestic Dev't:</i>	73,393	<i>Domestic Dev't:</i>	34.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>210,893</b>	<b>Total</b>	<b>73,393</b>	<b>Total</b>	<b>34.8%</b>

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****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	Departmental staff salary paid for a period of 6 months, office stationary supplied, attended workshop for UIPE in Jinja, attended DWO's and AWOLGU meetings in Guli, updated form-4, subscribed for internet and submitted first quarter progress report to	0	natural disasters like floods in the low lying flat areas which delayed up-dating of form-4.
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**Expenditure**

211101 General Staff Salaries	28,370	13,000	45.8%
221011 Printing, Stationery, Photocopying and Binding	1,700	871	51.2%
221017 Subscriptions	1,300	150	11.5%
227001 Travel inland	11,500	3,745	32.6%
227004 Fuel, Lubricants and Oils	7,500	6,491	86.5%
Wage Rec't:	28,370	13,000	45.8%
Non Wage Rec't:	26,737	11,257	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,000	0	0.0%
<b>Total</b>	<b>65,107</b>	<b>24,257</b>	<b>37.3%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (sources tested for water quality in subcounties of Bweramule, Karugutu, Kanara, Nombe, Rwebisengo and Butungama ann Kibuku TC)	3 (Sources tested for water quality in subcounties of Kanara, Nombe and Rwebisengo)	30.00	high salinity levels of water sources.
No. of supervision visits during and after construction	16 (supervision visits during provision of water in the subcounties of :- Bweramule, Nombe, Karugutu, Rwebisengo, Butungama and Kanara)	8 (Supervision visits during the provision and rehabilitation of water facilities in the subcounties of Bweramule, Butungama, Rwebisengo and Kanara.)	50.00	

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	30 (Safe 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)	28 (Water facilities i.e boreholes, shallow wells, tap stands and protected spring wells in the SubCounties of Butungama, Bweramule, Karugutu, Nombe, Kanara, Rwebisengo and Rwebisengo Town Council.)	93.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (notices displayed quarterly at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	6 (notices displayed quarterly at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	60.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (coordination meeting held at Karugutu t/c headquarters on quarterly basis for all stakeholders including operators)	2 (Coordination meetings held from Ntoroko District conference hall at the headquarters for all stakeholders including operators)	50.00	
Non Standard Outputs:	N/A	Extension staff meeting and District Water Office staff meeting which targeted Health Inspectors, Health Assistants and CDOs were held from Ntoroko District conference hall at the headquarters for all stakeholders and the water sector office respectively		

*Expenditure*

221002 Workshops and Seminars	<b>19,000</b>	4,230	22.3%
221003 Staff Training	<b>2,130</b>	253	11.9%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	452	90.4%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	1,714	342.8%
227001 Travel inland	<b>10,000</b>	8,652	86.5%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	2,283	28.5%
	<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>4,130</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>30,867</b>	<i>Domestic Dev't:</i> 17,583	<i>Domestic Dev't:</i> 57.0%
	<i>Donor Dev't:</i> <b>15,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 49,997</b>	<b>Total 17,583</b>	<b>Total 35.2%</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Difficulties in attracting service providers to carry out rehabilitation works
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	50 (Water pump mechanics, scheme attendants and caretakers (30 new ones) identified and trained while 20 old ones re-oriented)	10 (10 water pump mechanics, scheme attendants and caretakers identified and trained)	20.00	due to district terrain, this increases the rates for Bills of Quantities, natural disasters like floods which makes transport communication network very hard.
% of rural water point sources functional (Shallow Wells )	80 ((% of shallow wells functional mainly in Rwebisengo, Kanara and Bweramule)	42 (% of shallow wells functional mainly in Butungama and Kanara S/Cs)	52.50	
% of rural water point sources functional (Gravity Flow Scheme)	80 ((% of all safe water sources functional including schemes in Itoojo and Karugutu S/counties)	69 (% of all safe water sources functional including the Gravity Flow Schemes of Kithoma and Itoojo in Nombe SubCounty and Karugutu town council and Karugutu SubCounty respectively. And Water Supply Scheme of Ntoroko Health Centre 111.)	86.25	
No. of water points rehabilitated	20 (Water points rehabilitated in Rwebisengo, Kanara, Bweramule, Butungama and Nombe)	23 (Water point rehabilitated i.e 16 tap stands in Karugutu town council and in Nombe S/C, and 7 shallow wells in the subcounties of Butungama and Bweramule)	115.00	
Non Standard Outputs:	N/A	Repair and service of motor vehicle for the sector, supply of fuel for office operation, repair of sector motor cycle carried out post-construction support to 7 water user committees in Rwebisengo, Bweramule, Butungama and Kanara subcounties, assessed the		

**Expenditure**

221002 Workshops and Seminars	<b>6,000</b>	1,002	16.7%
221003 Staff Training	<b>4,000</b>	713	17.8%
227001 Travel inland	<b>5,000</b>	1,875	37.5%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	2,471	41.2%
228001 Maintenance - Civil	<b>35,500</b>	6,981	19.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>31,500</b>	<i>Domestic Dev't:</i> 13,042	<i>Domestic Dev't:</i> 41.4%
	<i>Donor Dev't:</i> <b>25,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 56,500</b>	<b>Total 13,042</b>	<b>Total 23.1%</b>

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

No. Of Water User Committee members trained	30 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara, Butungama, Bweramule, Nombe and Karugutu.)	14 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Butungama and Bweramule)	46.67	Natural disasters especially heavy down pour followed by floods affectly timely
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Private stake holders trained in Karugutu TC, Rwebisengo TC)	10 (Private stake holders trained in Rwebisengo TC)	50.00	implementation of the Sanitation and Hygiene promotion activities.
No. of water and Sanitation promotional events undertaken	6 (promotional events carried out in Karugutu TC, Kanara TC ,Butungama, Rwebisengo and Karugutu)	4 (Sanitation promotional events i.e community mobilization, sensitization and follow ups plus hand washing, creating rapport with village leaders and launching of campaign at village level on sanitation and hygiene in the 2 selected subcounties of Nombe and Karugutu and community meeting on hygiene carried out in Kanara T.C)	66.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Radio Programs organised and Held at Life and BETA FM and VOT stations for the entire Ntoroko District Community, drama shows.)	3 (Advocacy activities caaried out in promotion water, sanitation i.e 2 Radio Programs organised and Held at BETA FM and VOT stations for the entire Ntoroko District Community and one public campaign.)	50.00	
No. of water user committees formed.	6 (WUCs formed for new sites in the subcounties of Butungama (Kakatorogo), Kanar,Rwebisengo (Mukimba, Kiranga II) Karugutu and Nombe)	6 (WUCs formed for new sites in the subcounties of Kanara, Butungama and Rwebisengo)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>17,663</b>	7,775	44.0%	
227001 Travel inland	<b>15,000</b>	1,688	11.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	9,463	<i>Domestic Dev't:</i> 38.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>9,463</b>	<b>Total</b> <b>23.9%</b>

**Output: Promotion of Sanitation and Hygiene**

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	N/A	0	N/A
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*Expenditure*



**Vote: 595** Ntoroko District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221002 Workshops and Seminars	<b>13,500</b>	2,119	15.7%	
227001 Travel inland	<b>12,500</b>	1,429	11.4%	
227004 Fuel, Lubricants and Oils	<b>9,000</b>	1,790	19.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>23,000</b>	5,338	Domestic Dev't:	23.2%
Donor Dev't:	<b>15,000</b>	0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,000</b>	<b>5,338</b>	<b>Total</b>	<b>14.0%</b>

**Confirmation by Head of Department**

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

Sign & 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 three staff ( Environment officer, Physical Planner and Lands officer)	Two staff members ( Environment Officer and Land Officer) were paid for 6 months. 2 department Planning and co-ordination meetings held at the istrict headquarters	0	Inadequate office consumables
	Office Co-ordination, submission of reports to the ministry, procurement of Assorted stationery and office furniture.			

*Expenditure*

211101 General Staff Salaries	<b>40,000</b>	13,074	32.7%	
221002 Workshops and Seminars	<b>7,000</b>	500	7.1%	
Wage Rec't:	<b>40,000</b>	13,074	Wage Rec't:	32.7%
Non Wage Rec't:	<b>7,000</b>	500	Non Wage Rec't:	7.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,000</b>	<b>13,574</b>	<b>Total</b>	<b>28.9%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	Hash and extreme (dry/rainy) environment conditions and
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	2000 (Planting 2000 trees in selected schools and at the district headquarters.)	1315 (Trees planted for compound, wind breakers and fencing)	65.75	destruction by farm animal (cows and goats)
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

224006 Agricultural Supplies	<b>0</b>	1,250		N/A
227001 Travel inland	<b>0</b>	1,445		N/A
<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>4,000</b>	<i>Non Wage Rec't:</i> 2,695	<i>Non Wage Rec't:</i>	67.4%
<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>4,000</b>	<b>Total</b> 2,695	<b>Total</b>	<b>67.4%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (Carrying three inspections of illegal forestry activities in the district every quarter.)	3 (Inspection were carried out in Kasozi ward in Kibuuku Town Council, Kakindo and Kisege villages in Nyambiga parish Karugut Sub-county.)	25.00	N/a
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

227001 Travel inland	<b>2,471</b>	359		14.5%
<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>2,471</b>	<i>Non Wage Rec't:</i> 359	<i>Non Wage Rec't:</i>	14.5%
<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>2,471</b>	<b>Total</b> 359	<b>Total</b>	<b>14.5%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	8 (Training watershed management committees in Bweramule, Rwebisengo and Butungama Sub-counties.)	5 (Committees in Rwebisengo, Butungama, and bweramule formed and trained on land management. General Sensitisation on environment sanitation held in Kanara TC and Kanara S/County)	62.50	walking of long distances by trainees
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

221002 Workshops and Seminars	<b>2,218</b>	1,530		69.0%
<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>2,218</b>	<i>Non Wage Rec't:</i> 1,530	<i>Non Wage Rec't:</i>	69.0%
<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>2,218</b>	<b>Total</b> 1,530	<b>Total</b>	<b>69.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of community women and men trained in ENR monitoring	12 (Carrying out general three environmental education and training meetings every quarter in the whole district.)	4 (general environmental education and awareness meetings were held in Budiba, Masaka, Masojo and Kyabukungulu villages in Butungama Sub-county.)	33.33	Limitation of in participation in environment issues by men
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>3,000</b>	1,440	48.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	48.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>48.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	15 (Carrying out Project Environment Screening of all projects and Monitoring environmental compliance district wide.)	10 (projects under LGMSD funding were screened for environmental compliance. These include; renovation of Kibuuku PS, Bweramule PS, fencing of Budiba, Kyabukungulu, Butunama and Masaka PS, construction of kiosks in Rwebisengo TC, construction of slauter slub in Kibuuku TC, construction of toilets at MusandamaPS, Karugutu S/C hqtrs and Kamuga trading centre, fencing of Ntoroko H/C III and installing culverts at Kakatorogo stream.)	66.67	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>5,877</b>	1,955	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	83.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>33.3%</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	15 (Settling emerging land disputes in the whole district.)	0 (N/A)	.00	N/A
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# Vote: 595 Ntoroko District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Physical planning act enforced, Training on the implementation of the physical development plans mainly in the four TCs (Karugutu, Kanara, Kibuku and Rwebisengo) Sensitisation of the communities in urban upcomming centres Itojo, Kachwankumu, Rwangara and Budiba on physical planning issues and approval of building plans done. Compliance monitoring of land use activities in all TCs and rural growth centres. Procurement of office stationery, laptop GPS and installation of software programs. Preparation and submission of department reports to line ministries

*Expenditure*

227001 Travel inland	<b>11,099</b>	600	5.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>11,099</b>	600	5.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>11,099</b>	<b>600</b>	<b>5.4%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

0 N/A

Non Standard Outputs: Pay monthly salaries to community based staff at sub county and district,prepare departmental workplan,reports and submit them to line ministries. First and second report prepared, paid community based services staff salaries for two quarters (first and second) and submitted these reports to responsible ministries.

*Expenditure*

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>109,000</b>	39,646	36.4%	
211103 Allowances	<b>33,747</b>	1,652	4.9%	
227001 Travel inland	<b>1,619</b>	430	26.6%	
Wage Rec't:	<b>109,000</b>	Wage Rec't: 39,646	Wage Rec't: 36.4%	
Non Wage Rec't:	<b>35,366</b>	Non Wage Rec't: 2,082	Non Wage Rec't: 5.9%	
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>144,366</b>	<b>Total 41,727</b>	<b>Total 28.9%</b>	

**Output: Probation and Welfare Support**

No. of children settled	50 (Trace settle abandoned children ,missing and un accompanied children in recognised government homes in Fort portal and their homes. Support probation and police to conduct support supervision ,follow up on VAC, support emergency case response and follow up)	22 (22 child abuse abuse caese have been received and followed up by the probation and social welfare officer, and un accompanied children resettled in their homes.)	44.00	The department received support from UNICEF which gave the district some funds to follow up cases.
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## Non Standard Outputs:

22 child abuse abuse caese have been received and followed up by the probation and social welfare officer, and un accompanied children resettled in their homes.

*Expenditure*

221002 Workshops and Seminars	<b>10,000</b>	7,600	76.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,995	99.8%	
227002 Travel abroad	<b>13,000</b>	5,280	40.6%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>25,000</b>	Donor Dev't: 14,875	Donor Dev't: 59.5%	
<b>Total</b>	<b>25,000</b>	<b>Total 14,875</b>	<b>Total 59.5%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	120 (Train un trained FAL instructors from Kanara sub county Butungama, Karugutu and Bweramule)	2 (to be done in third quarter)	1.67	None
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Train un trained FAL instructors ,conduct FAL review meetings and procure and distribute FAL instructional materials to FAL instructors at class level, Monitor and supervise FAL activities at sub county level.	Two review meetings were held in Karugutu town council and Rwebisengo town council. Other review meetings will be held in third quarter.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,694</b>	512	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,194</b>	512	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,194</b>	<b>512</b>	<b>8.3%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	150 (Handle aand follow up child abuse aabuse caases at sub county,police, family and other recognised government children homes as Tooro babies home,Kitumba childrens home in Fort portal)	108 (108 of child abuse cases were followed up 100 in first quarter and 8 in second quarter by police, probation and social welfare officer)	72.00	Poor time management by participants.
Non Standard Outputs:	Organise 10 sub county monthly and quartely district child cordination meetings, support emergency cases response on violence against children in 10 sub counties of Ntoroko District.	one cordination meeting was held in first quarter and the next cordination will be held in third quarter if funds are received,		

*Expenditure*

221002 Workshops and Seminars	<b>6,500</b>	7,298	112.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,448	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>10,000</b>	3,850	38.5%
<b>Total</b>	<b>10,000</b>	<b>7,298</b>	<b>73.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Ntoroko district youth counceil office facilittated to conduct executive meetings,)	1 (To be done next quarter)	100.00	None
Non Standard Outputs:	Ntoroko district youth council leaders facilitated to attend national /regional and district meetings.	To be done next quarter		

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	800	80.0%
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	497	260	52.3%	
227001 Travel inland	500	430	86.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,997	1,490	74.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,997</b>	<b>1,490</b>	<b>74.6%</b>	

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

No. of assisted aids supplied to disabled and elderly community	20 (Mobilize, identify PWD and support them with assistive devices at sub county level (wheel chairs ,walking sticks))	4 (Four members of PWD were facilitated and supported for specialised services.)	20.00	None
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Non Standard Outputs:	Mobilize and train PWD in identified areas as proposal writing, IGAs at sub county level	Done in first quarter		
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*Expenditure*

221002 Workshops and Seminars	2,000	1,500	75.0%	
227001 Travel inland	1,800	1,832	101.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,900	3,332	28.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,900</b>	<b>3,332</b>	<b>28.0%</b>	

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

No. of women councils supported	1 (Ntoroko district women council facilitated to run smoothly and conduct mandatory activities.)	1 (Supported Ntoroko District women council to train 60 women in proposal writing)	100.00	Overwhelming number of women who need training in various areas from women council.
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Non Standard Outputs:	Facilitate Ntoroko women leaders to attend national and regional meetings. Train and support organized women groups to start IGAs	To be done next quarter		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	597	500	83.8%	
282101 Donations	2,500	2,000	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,497	2,500	45.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,497</b>	<b>2,500</b>	<b>45.5%</b>	

# Vote: 595 Ntoroko District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

2. Lower Level Services

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Mobilize and support youth and other community group projects /enterprises to boost their incomes (LRDP/CDDand YLP	Mobilised, appraised and transferred YLP funds fo youth groups in all S/counties and Town Councils. Transferred LRDP funds to Bweramule S/County for Agahikaine Group	0	Delayed submission of groups from the sub counties.
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Expenditure

263104 Transfers to other govt. units	<b>307,753</b>	204,616	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>206,000</b>	204,616	99.3%
Domestic Dev't:	<b>101,753</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>307,753</b>	<b>204,616</b>	<b>66.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_  
 Title : \_\_\_\_\_ Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

**Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month.  Departmental Co-ordination meetings held at District level. Departmental Office operationa expences like acquisition and repair of office equipment. Radio programs held to disseminate District Programs	Paid staff department salaries for three months, Held 2 department meetings. Shifted to new office building, Disseminated planning and reportin materials to S/counties and TCS	0	Poor road infrastructure and lack of reliable departmen vehicle
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Expenditure

211101 General Staff Salaries	<b>48,963</b>	17,108	34.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,197</b>	2,831	88.6%
221002 Workshops and Seminars	<b>2,000</b>	314	15.7%



**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	423		N/A
221011 Printing, Stationery, Photocopying and Binding	0	120		N/A
227001 Travel inland	1,200	2,523		210.3%
227004 Fuel, Lubricants and Oils	0	1,875		N/A
228002 Maintenance - Vehicles	0	333		N/A
	<i>Wage Rec't:</i> <b>48,963</b>	<i>Wage Rec't:</i> 17,108	<i>Wage Rec't:</i>	34.9%
	<i>Non Wage Rec't:</i> <b>7,197</b>	<i>Non Wage Rec't:</i> 6,316	<i>Non Wage Rec't:</i>	87.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 2,103	<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 56,160</b>	<b>Total 25,527</b>	<b>Total</b>	<b>45.5%</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 and discussed)	6 (TPC meetings held 6 sets of minutes in place, reviewed and filled)	50.00	Delays in reporting by LLGs, un reliable transport for field work
No of qualified staff in the Unit	2 (Staff in the department complete respective skills (PPM) and Postgraduate diploma in Population studies)	0 (No staff supported)	.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)	2 (Councils held, presented draft BFP and quarterly status report)	50.00	
Non Standard Outputs:	Annual/quarterly integrated, reports and accountabilities for Programs (LGMSD, LRDP, UNICEF) prepared and submitted to responsible Ministries, Agencies and Development Partners.  Quarterly Integrated reports developed according (LoGOBT) format and submitted.  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.	Collected Q4 (2014-15 and Q1) Reports forms from LLGS, Validated and compiled LGMSD work plan for 2015/16. Prepared and submitted Q4 OBT report, LRDP progress report for quarter 1, Maintained ICT equipment for the departmen		

*Expenditure*

221002 Workshops and Seminars	<b>2,500</b>	195	7.8%
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**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	913	91.3%	
227001 Travel inland	<b>3,500</b>	3,553	101.5%	
227004 Fuel, Lubricants and Oils	<b>2,066</b>	2,718	131.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,066</b>	Non Wage Rec't: 2,163	Non Wage Rec't: 202.9%	
Domestic Dev't:	<b>8,500</b>	Domestic Dev't: 5,216	Domestic Dev't: 61.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,566</b>	<b>Total 7,379</b>	<b>Total 77.1%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC. Dissimination of Draft Census Report at all levels done	Disseminated the draft 2014 census report to S/county leaders.	0	Detailed report on parish data was needed but had not been generated
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*Expenditure*

227001 Travel inland	<b>1,700</b>	860	50.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,700</b>	Non Wage Rec't: 860	Non Wage Rec't: 50.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,700</b>	<b>Total 860</b>	<b>Total 50.6%</b>	

**Output: Demographic data collection**

Non Standard Outputs:	Functional HMIS, BDR systems in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku) with quarterly integrated Birth and Death reports in place	Trained 100 data collectors/Notifiers for Nombe, Butungama and Karugutu TC, Collected BDR data, entered it in Mobile Vital registration System, Printed 3800 Birth Certificates and Distributed them	0	N/A
	80% (cummulatively) of under 5 years old children registered and given Certificates. Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe., and in the four TCs Kanara, Rwebesengo & Karugutu, Kibuku)			

*Expenditure*

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	13,400		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	8,000	Donor Dev't: 13,400	Donor Dev't:	167.5%
<b>Total</b>	<b>8,000</b>	<b>Total 13,400</b>	<b>Total</b>	<b>167.5%</b>

**Output: Development Planning**

Non Standard Outputs:	Annual Integrated District W/plan for 2015/16 and 10 LLGs Annual Work Plans in Place. Prepared, presented and passed. BFP and Budget in place (BFP regional and District District consultative meetings attended)	Organised training and briefing of Departmental and S/county staff for assessment. Carried out internal assessment in 10 LLGs and at District Level and Report in Place.  BFP conference meeting held, BFP prepared and submitted to MoPED, MLoG and other li	0	Not all Development partners invited attended. Development partners were non committal on contribution to LLG Development plan
	Internal and National assessment carried out, reports in place and submitted.			

*Expenditure*

221002 Workshops and Seminars	6,000	5,545		92.4%
221011 Printing, Stationery, Photocopying and Binding	1,200	800		66.7%
221012 Small Office Equipment	300	200		66.7%
227001 Travel inland	3,300	3,292		99.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 7,337	Non Wage Rec't:	73.4%
Domestic Dev't:	2,500	Domestic Dev't: 2,500	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,500</b>	<b>Total 9,837</b>	<b>Total</b>	<b>78.7%</b>

**Output: Operational Planning**

Non Standard Outputs:	Programs (LGMSD, LRDP and other planning, reporting and accountability guide lines disseminated to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support planning and Reporting. Departmental vehicle and other office equipment(computers, printers LCD) repaired and maintained. Subscription to internet monthly.	Consulted Ministry Local Government on the correction the assessment system/tool	0	N/A
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*Expenditure*

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	<b>2,447</b>	590	24.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,047</b>	0	0.0%	
Domestic Dev't:		590	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,047</b>	<b>590</b>	<b>9.8%</b>	

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

0 N/A

Non Standard Outputs:	Monitoring, supervision and backstopping of implementation of the DDP and Programme Plans (UNICEF, LGMSD, Eqn Grant, LRDP ) done quarterly to ensure compliance to designs and plan at all levels(S/county, Parish and selcted Projects). Dissemination meeting of Bi-annual Departmental Reports done.	Made follow up visits to groups (Kiranga Youth, Former Iraq, Sunrise in Rwebisengo S/County, Rukorra Kweyamba in Bweramule, Budiba Tailoring Group, Kasungu Unisex Saloon in Butungama) all supported under LRDP in 2014/15.
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*Expenditure*

227001 Travel inland	<b>6,898</b>	1,484	21.5%	
227004 Fuel, Lubricants and Oils	<b>3,500</b>	600	17.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,398</b>	600	17.7%	
Domestic Dev't:	<b>9,000</b>	1,484	16.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,398</b>	<b>2,084</b>	<b>16.8%</b>	

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

0 N/A

Non Standard Outputs:	Wiring of District Administration Block and connecting to the main grid	Connected Power from the main grid to District Administration block using BECS (this is the Energy Mngagement Company in this region)
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*Expenditure*

312104 Other Structures	<b>8,000</b>	9,391	117.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>8,000</b>	9,391	117.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>9,391</b>	<b>117.4%</b>	

# Vote: 595 Ntoroko District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of departmental staff salaries for the 3 district based staff.  Its however important to note that the salary allocation is insufficient for the component. The actual allocation should have have been 23,165,160.  Procurement of assorted furniture.	One audit report has been produced and submitted, 2nd is still underway pending management responses.	0	The department is faced with a challenge of innadequate staffing and poor funding that reduces on the audit scope to match the funds available.
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#### Expenditure

221002 Workshops and Seminars	800	600	75.0%
221012 Small Office Equipment	700	400	57.1%
211101 General Staff Salaries	15,360	11,473	74.7%
227001 Travel inland	2,800	1,381	49.3%
<i>Wage Rec't:</i>	<b>15,360</b>	<i>Wage Rec't:</i> 11,473	<i>Wage Rec't:</i> 74.7%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i> 2,381	<i>Non Wage Rec't:</i> 34.0%
<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>22,360</b>	<b>Total 13,854</b>	<b>Total 62.0%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 Audit reports produced and submitted to council at the district headquarters)	2 (One report for 1st quarter was produced and the onee for 2nd quarter is underway.)	50.00	The department is understaffed and recieves small funding.
Date of submitting Quaterly Internal Audit Reports	05/10/2014 (First quarter report submitted, 10/01/2015, second quarter, 10/04/2015, third quiarter and 10/07/2015 Fourth quarter)	15/01/2016 (One report and a management letter are produced and delivered to council and CAO respectively.)	#Error	
Non Standard Outputs:	Procurement of assorted furniture.	N/A		

#### Expenditure

**Vote: 595** Ntoroko District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

227004 Fuel, Lubricants and Oils	<b>1,500</b>	725	48.3%
228002 Maintenance - Vehicles	<b>1,500</b>	1,359	90.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	320	32.0%
227001 Travel inland	<b>4,600</b>	2,060	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,463</b>	4,464	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,463</b>	<b>4,464</b>	<b>38.9%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

Wage Rec't:	<b>3,959,179</b>	Wage Rec't:	1,825,847	Wage Rec't:	46.1%
Non Wage Rec't:	<b>2,784,208</b>	Non Wage Rec't:	1,153,394	Non Wage Rec't:	41.4%
Domestic Dev't:	<b>1,279,767</b>	Domestic Dev't:	277,907	Domestic Dev't:	21.7%
Donor Dev't:	<b>706,421</b>	Donor Dev't:	78,761	Donor Dev't:	11.1%
<b>Total</b>	<b>8,729,575</b>	<b>Total</b>	<b>3,335,908</b>	<b>Total</b>	<b>38.2%</b>

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>3,000</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,000</b>	<b>0</b>
LCII: Not Specified				1,000	0
Item: 312302 Intangible Fixed Assets					
<b>computer antivirus</b>		Conditional transfer for Rural Water	N/A	1,000	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>		Conditional transfer for Rural Water	N/A	2,000	0

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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: Not Specified</i>		<b>0</b>	<b>778</b>
<b>Sector: Education</b>				<b>0</b>	<b>778</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>778</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>778</b>
LCII: Not Specified				0	778
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Appraisal of staff house and latrine to pay retention</b>		Not Specified	Completed	0	778



**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>270,531</b>	<b>42,033</b>
<b>Sector: Works and Transport</b>				<b>6,000</b>	<b>8,443</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,000</b>	<b>8,443</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>8,443</b>
LCII: Butungama				6,000	8,443
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	8,443
			(Works on going)		
<b>Sector: Education</b>				<b>162,061</b>	<b>15,190</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>162,061</b>	<b>15,190</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,250</b>	<b>0</b>
LCII: Masaka				16,250	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 stance Lined up VIP latrines at Bwizibwera Primary school</b>	Bweramule	Donor Funding	Being Procured	16,250	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>120,000</b>	<b>5,885</b>
LCII: Nyakasenyi				120,000	5,328
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of 1 staff house and two lined up VIP latrine at Masojo PS</b>		Conditional Grant to SFG	Completed	120,000	5,166
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Appraisal of staff house at Masojo P/S</b>		Conditional Grant to SFG	Not Started	0	162
LCII: S/County Hqrs				0	557
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring completion of staff house at Nyakasenyi P/S</b>		Conditional Grant to SFG	Completed	0	557
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,811</b>	<b>9,304</b>
LCII: Budiba				4,211	1,465
Item: 263104 Transfers to other govt. units					
<b>Budiba PS</b>		Conditional Grant to Primary Education	N/A	4,211	1,465
LCII: Butungama				4,307	1,600
Item: 263104 Transfers to other govt. units					

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>270,531</b>	<b>42,033</b>
<b>Butungama PS</b>		Conditional Grant to Primary Education	N/A	4,307	1,600
LCII: Kasungu Item: 263104 Transfers to other govt. units				4,337	1,626
<b>Kasungu PS</b>		Conditional Grant to Primary Education	N/A	2,019	855
<b>Buneera PS</b>		Conditional Grant to Primary Education	N/A	2,319	772
LCII: kyabukunguru Item: 263104 Transfers to other govt. units				3,294	1,004
<b>Kyabukunguru PS</b>		Conditional Grant to Primary Education	N/A	3,294	1,004
LCII: Masaka Item: 263104 Transfers to other govt. units				6,456	2,559
<b>Masojo PS</b>		Conditional Grant to Primary Education	N/A	1,488	905
<b>Masaka PS</b>		Conditional Grant to Primary Education	N/A	2,993	1,015
<b>Bwizibwera PS</b>		Conditional Grant to Primary Education	N/A	1,975	639
LCII: Nyakasenyi Item: 263104 Transfers to other govt. units				3,205	1,049
<b>Nyakasenyi PS</b>		Conditional Grant to Primary Education	N/A	3,205	1,049
<b>Sector: Water and Environment</b>				<b>66,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>14,000</b>	<b>0</b>
LCII: All Parishes				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>shallow well construction</b>		Conditional transfer for Rural Water	N/A	7,000	0
LCII: Kasungu				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>shallow well construction</b>		Conditional transfer for Rural Water	N/A	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,000</b>	<b>0</b>
LCII: Butungama				26,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>270,531</b>	<b>42,033</b>
<b>Drilling of borehole and supervision</b>		Conditional transfer for Rural Water	N/A	26,000	0
LCII: kyabukunguru Item: 231007 Other Fixed Assets (Depreciation)				26,000	0
<b>Drilling of the boreholes</b>		Conditional transfer for Rural Water	N/A	26,000	0
<b>Sector: Social Development</b>				<b>36,470</b>	<b>18,400</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>36,470</b>	<b>18,400</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>36,470</b>	<b>18,400</b>
LCII: kyabukunguru Item: 263104 Transfers to other govt. units				36,470	18,400
<b>Transfer to subcounties to support youth livelihood, CDD and LRDP groups</b>	At S/County Hqrs	Other Transfers from Central Government	N/A	36,470	18,400
				(40% implementation)	

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>168,670</b>	<b>89,219</b>
<b>Sector: Works and Transport</b>				<b>6,000</b>	<b>4,061</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,000</b>	<b>4,061</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>4,061</b>
LCII: Bweramule				6,000	4,061
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	4,061
			(Works on going)		
<b>Sector: Education</b>				<b>79,208</b>	<b>56,362</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,208</b>	<b>56,362</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,065</b>	<b>44,171</b>
LCII: Haibaibale				0	2,859
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of the Construction of Kabimbiri ps</b>		Conditional Grant to SFG	Completed	0	2,859
LCII: Haibale				0	278
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Apaisa of Kabimbiri P/S</b>		Conditional Grant to SFG	Completed	0	278
LCII: Not Specified				0	441
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Appraisal of structures at Bweramule P/S</b>		Conditional Grant to SFG	Works Underway	0	441
LCII: Rukora				40,917	40,593
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom block at Kabimbiri primary school</b>		Conditional Grant to SFG	Completed	40,917	40,593
LCII: Rwamabale				21,149	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 4classrooms at Rwamabale primary school</b>		LGMSD (Former LGDP)	Being Procured	21,149	0
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>6,912</b>
LCII: S/county Hqrs				0	6,912
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>168,670</b>	<b>89,219</b>
<b>Procurement and supply of 3 seater desks at Kabimbiri P/S</b>		Conditional Grant to SFG	Completed	0	6,912
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,142</b>	<b>5,279</b>
LCII: Bugando				5,641	1,883
Item: 263104 Transfers to other govt. units					
<b>Bugando primary school</b>		Conditional Grant to Primary Education	N/A	1,175	909
<b>Rwamabale primary school</b>		Conditional Grant to Primary Education	N/A	4,465	974
LCII: Bweramule				3,559	1,154
Item: 263104 Transfers to other govt. units					
<b>Bweramule PS</b>		Conditional Grant to Primary Education	N/A	3,559	1,154
LCII: Haibaibale				3,883	925
Item: 263104 Transfers to other govt. units					
<b>Haibale PS</b>		Conditional Grant to Primary Education	N/A	3,883	925
LCII: Rukora				4,059	1,316
Item: 263104 Transfers to other govt. units					
<b>Kabimbiri PS</b>		Conditional Grant to Primary Education	N/A	4,059	1,316
<b>Sector: Health</b>				<b>3,992</b>	<b>1,996</b>
<b>LG Function: Primary Healthcare</b>				<b>3,992</b>	<b>1,996</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,992</b>	<b>1,996</b>
LCII: Bweramule				3,992	1,996
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bweramule HCII</b>		Conditional Grant to PHC Salaries	N/A	3,992	1,996
<b>Sector: Water and Environment</b>				<b>31,970</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,970</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>17,970</b>	<b>0</b>
LCII: Bweramule				17,970	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance pit latrine toilet at Karugutu tc</b>		Sanitation and Hygiene	N/A	17,970	0

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>168,670</b>	<b>89,219</b>
<b>Output: Shallow well construction</b>				<b>14,000</b>	<b>0</b>
LCII: All Parishes				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>shallow well construction</b>		Conditional transfer for Rural Water	N/A	7,000	0
<b>70000</b>		Conditional transfer for Rural Water	N/A	7,000	0
<b>Sector: Social Development</b>				<b>47,500</b>	<b>26,800</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>47,500</b>	<b>26,800</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>47,500</b>	<b>26,800</b>
LCII: Bweramule				47,500	26,800
Item: 263104 Transfers to other govt. units					
<b>Transfer to subcounties to support youth livelihood, CDD and LRDP groups</b>	At S/county Head quarters	Other Transfers from Central Government	N/A	47,500	26,800
				(40% implementation)	

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>283,115</b>	<b>85,261</b>
<b>Sector: Works and Transport</b>				<b>71,668</b>	<b>8,151</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,668</b>	<b>8,151</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>8,151</b>
LCII: Kanara				6,000	8,151
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	8,151
			(Works on going)		
<b>Output: District Roads Maintainence (URF)</b>				<b>65,668</b>	<b>0</b>
LCII: Kanara				65,668	0
Item: 263204 Transfers to other govt. units					
<b>Routine maintenance of Kanara-Kacwankumu-Rwangara road</b>		Other Transfers from Central Government	N/A	32,835	0
<b>Rountine maintenance of Ntoroko - Kanara road</b>		Other Transfers from Central Government	N/A	32,833	0
<b>Sector: Education</b>				<b>145,760</b>	<b>18,211</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>145,760</b>	<b>18,211</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,250</b>	<b>14,872</b>
LCII: Kamuga				0	8,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Two 5 stance Lined up VIP latrines at Kamuga Primary school</b>		Donor Funding	Completed	0	8,500
LCII: Rwenyana				16,250	6,372
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance lined VIP latrine at kamuga PS</b>	Budiba	Conditional Grant to SFG	Completed	16,250	6,372
<b>Output: Teacher house construction and rehabilitation</b>				<b>120,000</b>	<b>557</b>
LCII: Rwenyana				120,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a four in one staff house and two lined up VIP latrine at Kabimbiri PS</b>		Conditional Grant to SFG	Being Procured	120,000	0
LCII: S/County Hqrs				0	557
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>283,115</b>	<b>85,261</b>
<b>Appraisal of a staff house at Kamugu P/S</b>		Conditional Grant to SFG	Completed	0	557
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,510</b>	<b>2,782</b>
LCII: Rwangara				6,724	1,879
Item: 263104 Transfers to other govt. units					
<b>Umoja PS</b>		Conditional Grant to Primary Education	N/A	2,242	794
<b>Rwangara PS</b>		Conditional Grant to Primary Education	N/A	4,483	1,085
LCII: Rwenyana				2,786	903
Item: 263104 Transfers to other govt. units					
<b>Kamuga PS</b>		Conditional Grant to Primary Education	N/A	2,786	903
<b>Sector: Health</b>				<b>29,876</b>	<b>14,939</b>
<b>LG Function: Primary Healthcare</b>				<b>29,876</b>	<b>14,939</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>9,903</b>	<b>4,952</b>
LCII: All Parishes				9,903	4,952
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Not Specified</b>		Conditional Grant to PHC - development	N/A	9,903	4,952
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,973</b>	<b>9,987</b>
LCII: Ibanda				15,981	7,991
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Karugutu HCIV</b>		Conditional Grant to PHC - development	N/A	15,981	7,991
LCII: Rwangara				3,992	1,996
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwangara HCII</b>		Conditional Grant to PHC Salaries	N/A	3,992	1,996
<b>Sector: Water and Environment</b>				<b>7,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,000</b>	<b>0</b>
LCII: All Parishes				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	N/A	7,000	0
<b>Sector: Social Development</b>				<b>28,811</b>	<b>43,960</b>



**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>283,115</b>	<b>85,261</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>28,811</i>	<i>43,960</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>28,811</b>	<b>43,960</b>
LCII: Ntoroko				28,811	43,960
Item: 263104 Transfers to other govt. units					
<b>Transfer to subcounties to support youth livelihood, CDD groups</b>		Other Transfers from Central Government	N/A	28,811	43,960
			(50% implementation)		

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>177,073</b>	<b>95,963</b>
<b>Sector: Agriculture</b>				<b>26,000</b>	<b>8,420</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>26,000</i>	<i>8,420</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>26,000</b>	<b>8,420</b>
LCII: Ntoroko				26,000	8,420
Item: 312104 Other Structures					
<b>Construction of a 3 roomed veterinary Mini laboratory and Artificial inserimation centre as well as procurement of equipments inclusive of cold chain.</b>		Other Transfers from Central Government	Not Started	26,000	8,420
<b>Sector: Works and Transport</b>				<b>92,500</b>	<b>28,946</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,500</i>	<i>28,946</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,500</b>	<b>28,946</b>
LCII: All Divisions				92,500	28,946
Item: 263104 Transfers to other govt. units					
<b>Urban Council Transfers -Kanara TC</b>		Other Transfers from Central Government	N/A	92,500	28,946
			(In progress)		
<b>Sector: Education</b>				<b>29,807</b>	<b>10,672</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,452</i>	<i>2,458</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,452</b>	<b>2,458</b>
LCII: Kanara North				5,452	2,458
Item: 263104 Transfers to other govt. units					
<b>Ntoroko PS</b>		Conditional Grant to Primary Education	N/A	5,452	2,458
<b>LG Function: Secondary Education</b>				<b>24,355</b>	<b>8,214</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,355</b>	<b>8,214</b>
LCII: Kanara North				24,355	8,214
Item: 263104 Transfers to other govt. units					
<b>Kanara seed school</b>		Conditional Grant to Secondary Education	N/A	24,355	8,214
<b>Sector: Health</b>				<b>7,980</b>	<b>3,990</b>
<i>LG Function: Primary Healthcare</i>				<i>7,980</i>	<i>3,990</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,980</b>	<b>3,990</b>
LCII: Twanzane				7,980	3,990
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>177,073</b>	<b>95,963</b>
Ntoroko HCIII		Conditional Grant to PHC Salaries	N/A	7,980	3,990
<b>Sector: Social Development</b>				<b>20,786</b>	<b>43,935</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,786</b>	<b>43,935</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,786</b>	<b>43,935</b>
LCII: kanara East				20,786	43,935
Item: 263104 Transfers to other govt. units					
<b>Transfer to subcounties to support youth livelihood, CDD groups</b>		Other Transfers from Central Government	N/A	20,786	43,935

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>125,021</b>	<b>15,598</b>
<b>Sector: Works and Transport</b>				<b>38,833</b>	<b>5,382</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,833</b>	<b>5,382</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>3,491</b>
LCII: Karugutu Town Board				6,000	3,491
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	3,491
			(Works on going)		
<b>Output: District Roads Maintainence (URF)</b>				<b>32,833</b>	<b>1,892</b>
LCII: Itojo				0	1,892
Item: 263204 Transfers to other govt. units					
<b>Rountine maintenance of Nyabikungu Kyamutema road</b>		Other Transfers from Central Government	N/A	0	1,892
LCII: Karugutu				32,833	0
Item: 263204 Transfers to other govt. units					
<b>Rountine maintenance of Karambi Rwamabale road</b>		Other Transfers from Central Government	N/A	32,833	0
<b>Sector: Education</b>				<b>9,174</b>	<b>10,216</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,174</b>	<b>10,216</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>557</b>
LCII: All Parishes				0	557
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Appraisal for retentionan at Kyamutema P/S</b>		Conditional Grant to SFG	Completed	0	557
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>6,912</b>
LCII: Nyabikungu				0	6,912
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 3 seater desks at Kyamutema P/S</b>		Conditional Grant to SFG	Completed	0	6,912
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,174</b>	<b>2,747</b>
LCII: Itojo				3,090	1,381
Item: 263104 Transfers to other govt. units					
<b>Itojo PS</b>		Conditional Grant to Primary Education	N/A	3,090	1,381
LCII: Nyabikungu				2,993	763

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>125,021</b>	<b>15,598</b>
Item: 263104 Transfers to other govt. units					
<b>Kyamutema PS</b>		Conditional Grant to Primary Education	N/A	2,993	763
LCII: Nyambiga				3,090	603
Item: 263104 Transfers to other govt. units					
<b>Rwesene PS</b>		Conditional Grant to Primary Education	N/A	3,090	603
<b>Sector: Water and Environment</b>				<b>56,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: All Parishes				5,000	0
Item: 312104 Other Structures					
<b>Spring protection</b>		Conditional transfer for Rural Water	N/A	5,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,000</b>	<b>0</b>
LCII: All Parishes				27,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole and supervision</b>		Conditional transfer for Rural Water	N/A	27,000	0
<b>Output: Construction of piped water supply system</b>				<b>24,000</b>	<b>0</b>
LCII: Nyabikungu				24,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design for Kyamutema GFS</b>		Conditional transfer for Rural Water	N/A	24,000	0
<b>Sector: Social Development</b>				<b>21,014</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>21,014</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>21,014</b>	<b>0</b>
LCII: Nyabikungu				21,014	0
Item: 263104 Transfers to other govt. units					
<b>Transfer to sub counties to support youth livelihood, CDD groups</b>		Other Transfers from Central Government	N/A	21,014	0

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>223,021</b>	<b>82,679</b>
<b>Sector: Works and Transport</b>				<b>92,500</b>	<b>33,597</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>92,500</b>	<b>33,597</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,500</b>	<b>33,597</b>
LCII: All Divisions				92,500	33,597
Item: 263104 Transfers to other govt. units					
<b>92,500,000</b>		Other Transfers from Central Government	N/A	92,500	33,597
			(In progress)		
<b>Sector: Education</b>				<b>82,687</b>	<b>39,482</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,687</b>	<b>20,978</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>14,963</b>
LCII: Ibanda				0	8,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Two 5 stance Lined up VIP latrines at Ibanda Primary school</b>		Donor Funding	Completed	0	8,500
LCII: Nyabuhuru				0	6,463
Item: 231001 Non Residential buildings (Depreciation)					
<b>Paying retention of latrine at NyabusokomaP/S</b>		Conditional Grant to SFG	Completed	0	6,463
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,687</b>	<b>6,015</b>
LCII: Kacwamba				3,520	1,080
Item: 263104 Transfers to other govt. units					
<b>Kyabandara PS</b>		Conditional Grant to Primary Education	N/A	3,520	1,080
LCII: Karugutu Central				10,387	3,652
Item: 263104 Transfers to other govt. units					
<b>Nyabusokoma PS</b>		Conditional Grant to Primary Education	N/A	3,130	800
<b>Kasozi SDA PS</b>		Conditional Grant to Primary Education	N/A	3,267	1,577
<b>Karugutu PS</b>		Conditional Grant to Primary Education	N/A	3,989	1,275
LCII: Karugutu North				3,781	1,283
Item: 263104 Transfers to other govt. units					

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>223,021</b>	<b>82,679</b>
<b>Ibanda PS</b>		Conditional Grant to Primary Education	N/A	3,781	1,283
<i>LG Function: Secondary Education</i>				<b>65,000</b>	<b>18,504</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,000</b>	<b>18,504</b>
LCII: Kanara North				65,000	18,504
Item: 263104 Transfers to other govt. units					
<b>Karugutu secondary school</b>		Conditional Grant to Secondary Education	N/A	65,000	18,504
<b>Sector: Health</b>				<b>24,978</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>24,978</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>24,978</b>	<b>0</b>
LCII: Ibanda				24,978	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Karugutu HCIV general Ward</b>		Conditional Grant to PHC - development	Works Underway	24,978	0
<b>Sector: Social Development</b>				<b>22,856</b>	<b>9,600</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>22,856</b>	<b>9,600</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>22,856</b>	<b>9,600</b>
LCII: All Divisions				22,856	9,600
Item: 263104 Transfers to other govt. units					
<b>Transfer to sub counties to support CDD and LRDP Groups</b>		Other Transfers from Central Government	N/A	22,856	9,600
			(20% implementation)		

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>479,444</b>	<b>148,548</b>
<b>Sector: Works and Transport</b>				<b>303,393</b>	<b>111,249</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>92,500</b>	<b>37,856</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,500</b>	<b>37,856</b>
LCII: All Divisions				92,500	37,856
Item: 263104 Transfers to other govt. units					
<b>Urban Council Transfers -Kibuuku T.C</b>		Other Transfers from Central Government	N/A	92,500	37,856
			(In progress)		
<b>LG Function: District Engineering Services</b>				<b>210,893</b>	<b>73,393</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>210,893</b>	<b>73,393</b>
LCII: Kibuuku North				210,893	73,393
Item: 231001 Non Residential buildings (Depreciation)					
<b>Compete construction of Administration Building at Kibuuku District Headquarters</b>		Other Transfers from Central Government	Works Underway	210,893	73,393
			(98% complete)		
<b>Sector: Education</b>				<b>105,180</b>	<b>1,134</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>105,180</b>	<b>1,134</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>96,418</b>	<b>162</b>
LCII: Kibuuku East				0	162
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Appraisal at Kibuuku p/s</b>		Conditional Grant to SFG	Not Started	0	162
LCII: Kibuuku West				96,418	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>rehabilitation of four classrooms at Kibuuku P/S</b>		LGMSD (Former LGDP)	Being Procured	25,618	0
<b>Construction an 2 assrome at Kibuuku primary school</b>		Conditional Grant to SFG	Being Procured	70,800	0
<b>Output: Provision of furniture to primary schools</b>				<b>5,000</b>	<b>0</b>
LCII: Kibuuku West				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of furniture to Kibuukuprimary school</b>		Conditional Grant to SFG	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,763</b>	<b>972</b>



**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>479,444</b>	<b>148,548</b>
LCII: Kibuuku East				3,763	972
Item: 263104 Transfers to other govt. units					
<b>Kibuuku PS</b>		Conditional Grant to Primary Education	N/A	3,763	972
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,000</b>	<b>0</b>
LCII: Kibuuku East				5,000	0
Item: 231004 Transport equipment					
<b>insurance cover</b>	District Water Officer's office	Conditional transfer for Rural Water	N/A	5,000	0
<b>Sector: Social Development</b>				<b>25,856</b>	<b>17,272</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,856</b>	<b>17,272</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>25,856</b>	<b>17,272</b>
LCII: Kibuuku West				25,856	17,272
Item: 263104 Transfers to other govt. units					
<b>Transfer to sub counties to support youth livelihood, cdd groups and special grant</b>		Other Transfers from Central Government	N/A	25,856	17,272
				(30% implementation)	
<b>Sector: Public Sector Management</b>				<b>37,015</b>	<b>18,892</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	N/A	12,000	0
<b>LG Function: Local Government Planning Services</b>				<b>25,015</b>	<b>18,892</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8,000</b>	<b>9,391</b>
LCII: Kibuuku West				8,000	9,391
Item: 312104 Other Structures					
<b>Wiring of District Administration Block</b>		LGMSD (Former LGDP)	N/A	8,000	9,391
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,015</b>	<b>0</b>
LCII: Kibuuku West				2,015	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>479,444</b>	<b>148,548</b>
<b>Procurement of an LCD projector for the department</b>		LGMSD (Former LGDP)	N/A	2,015	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>15,000</b>	<b>9,501</b>
LCII: Kibuuku West				15,000	9,501
Item: 231006 Furniture and fittings (Depreciation)					
<b>Assorted office furniture 12 Desks, 14 Chairs and book shelf)</b>		Other Transfers from Central Government	N/A	15,000	9,501
			(Partially paid for)		
<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>
<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 for Finance Department at Kibuku District Headquarters</b>		District Unconditional Grant - Non Wage	N/A	3,000	0

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>410,501</b>	<b>80,113</b>
<b>Sector: Works and Transport</b>				<b>225,666</b>	<b>53,062</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>225,666</b>	<b>53,062</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>154,000</b>	<b>45,835</b>
LCII: Nombe				154,000	45,835
Item: 312104 Other Structures					
<b>Construction of Wanka Bridge in Nombe</b>		Other Transfers from Central Government	N/A	154,000	45,835
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>5,285</b>
LCII: Nombe				6,000	5,285
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	5,285
			(Works on going)		
<b>Output: District Roads Maintenance (URF)</b>				<b>65,666</b>	<b>1,942</b>
LCII: Nombe				32,833	0
Item: 263204 Transfers to other govt. units					
<b>Periodic maintenance of Nombe-Wanka road i.e Construction of Wasa Wanaba &amp; Wasa Economica culvert bridges</b>		Other Transfers from Central Government	N/A	32,833	0
LCII: Nyakatoke				32,833	1,942
Item: 263204 Transfers to other govt. units					
<b>Routine maintenance of Nombe-Wanka road</b>		Other Transfers from Central Government	N/A	32,833	1,942
<b>Sector: Education</b>				<b>107,836</b>	<b>5,825</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,836</b>	<b>5,825</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>70,800</b>	<b>324</b>
LCII: All Divisions				0	162
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Appraisal of classrooms at</b>		Conditional Grant to SFG	Not Started	0	162
LCII: Not Specified				0	162
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Appraisal at Nyakatooke</b>		Conditional Grant to SFG	Not Started	0	162
LCII: Nyakatoke				70,800	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>410,501</b>	<b>80,113</b>
<b>Construction of a 4 Classrooms primary school</b>	Kyabukunguru	Conditional Grant to SFG	Being Procured	70,800	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,250</b>	<b>0</b>
LCII: Nyakatoke				16,250	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of a 5 stance lined VIP latrine at Nyakatoke PS</b>		Conditional Grant to SFG	Being Procured	16,250	0
<b>Output: Provision of furniture to primary schools</b>				<b>5,000</b>	<b>0</b>
LCII: Kyabandara				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of three seater desks at Nyakatozi primary school</b>		Conditional Grant to SFG	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,786</b>	<b>5,501</b>
LCII: Kyabandara				4,764	1,634
Item: 263104 Transfers to other govt. units					
<b>Murambe PS</b>		Conditional Grant to Primary Education	N/A	2,578	924
<b>Nyakatonzi PS</b>		Conditional Grant to Primary Education	N/A	2,185	710
LCII: Musandama				4,407	1,424
Item: 263104 Transfers to other govt. units					
<b>Musandama PS</b>		Conditional Grant to Primary Education	N/A	4,407	1,424
LCII: Nombe				3,547	1,448
Item: 263104 Transfers to other govt. units					
<b>Nombe PS</b>		Conditional Grant to Primary Education	N/A	3,547	1,448
LCII: Nyakatoke				3,068	995
Item: 263104 Transfers to other govt. units					
<b>Nyakatoke PS</b>		Conditional Grant to Primary Education	N/A	3,068	995
<b>Sector: Health</b>				<b>3,992</b>	<b>1,996</b>
<b>LG Function: Primary Healthcare</b>				<b>3,992</b>	<b>1,996</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,992</b>	<b>1,996</b>
LCII: Musandama				3,992	1,996

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>410,501</b>	<b>80,113</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Musandama HCII</b>		Conditional Grant to PHC Salaries	N/A	3,992	1,996
<b>Sector: Water and Environment</b>				<b>32,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: All Parishes				5,000	0
Item: 312104 Other Structures					
<b>Spring protection</b>		Conditional transfer for Rural Water	N/A	5,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,000</b>	<b>0</b>
LCII: Nombe				27,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole and supervision</b>		Conditional transfer for Rural Water	N/A	27,000	0
<b>Sector: Social Development</b>				<b>41,007</b>	<b>19,230</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>41,007</b>	<b>19,230</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,007</b>	<b>19,230</b>
LCII: All Parishes				41,007	19,230
Item: 263104 Transfers to other govt. units					
<b>Transfer to sub counties to support CDD and LRDP groups</b>		Other Transfers from Central Government	N/A	41,007	19,230
			(50% implementation)		

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>204,970</b>	<b>34,682</b>
<b>Sector: Works and Transport</b>				<b>118,833</b>	<b>5,055</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>118,833</b>	<b>5,055</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>80,000</b>	<b>0</b>
LCII: Kiranga				80,000	0
Item: 312104 Other Structures					
<b>Kakatorogo Bridge constructed in Rwebisengo</b>		Other Transfers from Central Government	N/A	80,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>5,055</b>
LCII: Rwebisengo Central				6,000	5,055
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	5,055
			(Works on going)		
<b>Output: District Roads Maintenance (URF)</b>				<b>32,833</b>	<b>0</b>
LCII: All Parishes				32,833	0
Item: 263204 Transfers to other govt. units					
<b>Periodic maintenance of Rwebisengo Rwangaar road</b>		Other Transfers from Central Government	N/A	32,833	0
<b>Sector: Education</b>				<b>10,539</b>	<b>11,556</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,539</b>	<b>11,556</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>8,600</b>
LCII: Mukimba				0	8,600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Two 5 stance Lined up VIP latrines at Kanyamukura Primary school</b>		Donor Funding	Completed	0	8,600
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,539</b>	<b>2,956</b>
LCII: Kiranga				6,068	1,496
Item: 263104 Transfers to other govt. units					
<b>Kanyamukura PS</b>		Conditional Grant to Primary Education	N/A	3,196	627
<b>Kiranga PS</b>		Conditional Grant to Primary Education	N/A	2,872	869
LCII: Makonda				4,471	1,460
Item: 263104 Transfers to other govt. units					

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>204,970</b>	<b>34,682</b>
<b>Makondo PS</b>		Conditional Grant to Primary Education	N/A	4,471	1,460
<b>Sector: Water and Environment</b>				<b>33,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,000</b>	<b>0</b>
LCII: All Parishes				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>shallow well construction</b>		Conditional transfer for Rural Water	N/A	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: All Parishes				26,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole and supervision</b>		Conditional transfer for Rural Water	N/A	26,000	0
<b>Sector: Social Development</b>				<b>42,598</b>	<b>18,072</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>42,598</b>	<b>18,072</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>42,598</b>	<b>18,072</b>
LCII: Kiranga				42,598	18,072
Item: 263104 Transfers to other govt. units					
<b>Transfer to sub counties to support youth livelihood, cdd and LRDP groups</b>		Other Transfers from Central Government	N/A	42,598	18,072
				(40% implementation)	

**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>192,014</b>	<b>72,329</b>
<b>Sector: Works and Transport</b>				<b>92,500</b>	<b>34,096</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,500</i>	<i>34,096</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,500</b>	<b>34,096</b>
LCII: All Divisions				92,500	34,096
Item: 263104 Transfers to other govt. units					
<b>Urban Council Transfers -Rwebisengo T.C</b>		Other Transfers from Central Government	N/A	92,500	34,096
			(In progress)		
<b>Sector: Education</b>				<b>70,678</b>	<b>26,896</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,295</i>	<i>2,368</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,295</b>	<b>2,368</b>
LCII: Rwebisengo central				6,295	2,368
Item: 263104 Transfers to other govt. units					
<b>Rwebinyonyi PS</b>		Conditional Grant to Primary Education	N/A	3,036	994
<b>Kamuhiigi PS</b>		Conditional Grant to Primary Education	N/A	3,259	1,374
<i>LG Function: Secondary Education</i>				<i>64,383</i>	<i>24,528</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,383</b>	<b>24,528</b>
LCII: Rwebisengo central				64,383	24,528
Item: 263104 Transfers to other govt. units					
<b>Rwebisengo secondary school</b>		Conditional Grant to Secondary Education	N/A	64,383	24,528
<b>Sector: Health</b>				<b>7,980</b>	<b>3,990</b>
<i>LG Function: Primary Healthcare</i>				<i>7,980</i>	<i>3,990</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,980</b>	<b>3,990</b>
LCII: Rwebisengo South				7,980	3,990
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwebisengo HCIII</b>		Conditional Grant to PHC Salaries	N/A	7,980	3,990
<b>Sector: Social Development</b>				<b>20,856</b>	<b>7,347</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,856</i>	<i>7,347</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,856</b>	<b>7,347</b>
LCII: Rwebisengo North				20,856	7,347
Item: 263104 Transfers to other govt. units					



**Vote: 595** Ntoroko District**2015/16 Quarter 2****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>192,014</b>	<b>72,329</b>
<b>Transfer to sub counties to support youth livelihood, cdd groups</b>		Other Transfers from Central Government	N/A	20,856	7,347

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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

**Vote: 595** Ntoroko District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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