

Vote: 595 Ntoroko District

2016/17 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 2016/17. 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: 5/16/2017

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

Vote: 595 Ntoroko District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	492,078	314,378	64%
2a. Discretionary Government Transfers	2,176,281	1,708,989	79%
2b. Conditional Government Transfers	5,835,426	4,407,978	76%
2c. Other Government Transfers	763,356	200,210	26%
4. Donor Funding	595,000	147,650	25%
Total Revenues	9,862,141	6,779,204	69%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	927,717	820,931	809,351	88%	87%	99%
2 Finance	217,060	231,831	230,064	107%	106%	99%
3 Statutory Bodies	569,334	331,922	328,755	58%	58%	99%
4 Production and Marketing	493,258	302,049	294,985	61%	60%	98%
5 Health	1,432,588	833,622	830,593	58%	58%	100%
6 Education	4,119,816	2,927,096	2,645,515	71%	64%	90%
7a Roads and Engineering	953,506	497,060	456,633	52%	48%	92%
7b Water	417,263	240,987	66,745	58%	16%	28%
8 Natural Resources	115,183	23,883	23,281	21%	20%	97%
9 Community Based Services	397,505	147,145	139,761	37%	35%	95%
10 Planning	160,211	69,284	66,888	43%	42%	97%
11 Internal Audit	58,700	29,968	29,513	51%	50%	98%
Grand Total	9,862,142	6,455,778	5,922,084	65%	60%	92%
Wage Rec't:	5,094,240	3,731,318	3,731,316	73%	73%	100%
Non Wage Rec't:	2,903,247	1,695,240	1,614,980	58%	56%	95%
Domestic Dev't	1,269,655	959,534	506,173	76%	40%	53%
Donor Dev't	595,000	69,686	69,614	12%	12%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the end of third quarter 2016/17, the District had received 6,779,000/= which is 69% of the annual budgeted revenues. This performance is below given the expected performance by that time was 75%. The best performing revenue categories are Central government transfers i.e Conditional Government transfers, Discretionary Government Transfers at 76% and 79 respectively. Local Revenue performance has fallen compared to second quarter whereby it was at 48%. Poor performing categories are Other Government Transfers and donor at 26% and 25% respectively. Of the Cumulative release, 90% is central Government Transfers, Local revenue 4.5% and 5.5% was from Development partners. Of the 6.779bn/= received, 6.455bn/= was released to departments leaving a balance of shillings 323M/= on the Main District/LLgs collection accounts and Other Donor/ Program accounts. Of the balance, 137M/- was on salary account with BoU, 130M/= on LLgs fund accounts, and 43m/= on District general fund account, 4.8M/= on ICB

Vote: 595 Ntoroko District**2016/17 Quarter 3**

Summary: Overview of Revenues and Expenditures

Account and 8.8M/- on UNICEF Account. The reasons for the balances were that some funds were received late and could not all be transferred to implementation accounts. Some funds on general fund account were waiting for guidelines from Ministries and agencies. Further, during the third quarter, the District had completed the procurement process for almost all capital projects and works were on going but had not yet paid for most of them thus the unspent balances on almost all expenditure accounts. Of the 6.455bn/= released to departments, Shs 5.922bn/= (91% of the released amount to the departments) had been spent leaving Shs 533M/= on various department and programm accounts whereby 281m/= is on education 224M/= on works accounts and the balance on other accounts. The reasons for this is explained in the respective Department report details. Departments which received relative fair funding i.e above 75% are Finance and Administration at 107% and 88% respectively. The rest received less than 75% with the least as Community based Services and Natural Resources at 37% and 21% respectively. The reasons are that, Administration and Finance departments have cross cutting activities as a result, they get bigger releases. Departments like Natural Resources and Community Development have development partners who directly fund them as a result, they are allocated less by the budget desk. On expenditure, cumulatively the district has spent 65% of the annual budget which is slightly below the expected standard of 75%. Most of the departments had spent 90% and above except for Water departments which is at 28%. Of the releases, the wages expenditure is 100% . Recurrent and Development expenditures are at 95%, and 53% while donor development at 100%. The reasons for underperformance are explained in details in the departmental reports but the main reason is the incomplete procurement process especially for departments like Works, Water and Education which have capital projects.

Vote: 595 Ntoroko District**2016/17 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	492,078	314,378	64%
Land Fees	13,500	0	0%
Public Health Licences	2,000	200	10%
Property related Duties/Fees	8,000	1,810	23%
Park Fees	41,000	62,776	153%
Occupational Permits	4,000	0	0%
Market/Gate Charges	274,000	180,270	66%
Lock-up Fees	2,000	1,500	75%
Local Service Tax	8,000	12,900	161%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	390	39%
Liquor licences	1,078	0	0%
Other licences	10,000	13,285	133%
Inspection Fees	15,000	4,820	32%
Group registration	2,000	680	34%
Ground rent	30,000	600	2%
Educational/Instruction related levies	2,000	0	0%
Business licences	4,000	5,285	132%
Application Fees	3,000	1,515	51%
Animal & Crop Husbandry related levies	15,000	10,317	69%
Agency Fees	34,000	8,100	24%
Local Government Hotel Tax	1,500	1,040	69%
Rent & Rates from private entities	7,000	1,000	14%
Royalties	6,000	0	0%
Registration of Businesses	3,000	5,890	196%
Miscellaneous	5,000	2,000	40%
2a. Discretionary Government Transfers	2,176,281	1,708,989	79%
District Unconditional Grant (Non-Wage)	392,584	294,438	75%
Urban Unconditional Grant (Wage)	247,250	185,437	75%
District Unconditional Grant (Wage)	1,062,070	796,552	75%
District Discretionary Development Equalization Grant	237,141	237,141	100%
Urban Discretionary Development Equalization Grant	69,969	69,969	100%
Urban Unconditional Grant (Non-Wage)	167,268	125,451	75%
2b. Conditional Government Transfers	5,835,426	4,407,978	76%
Development Grant	290,797	290,797	100%
Transitional Development Grant	527,348	527,348	100%
Sector Conditional Grant (Non-Wage)	1,198,815	734,538	61%
Pension for Local Governments	2,835	2,126	75%
Gratuity for Local Governments	20,939	15,705	75%
General Public Service Pension Arrears (Budgeting)	11,406	0	0%
Sector Conditional Grant (Wage)	3,783,286	2,837,465	75%
2c. Other Government Transfers	763,356	200,210	26%
WWF/USAID	39,000	0	0%
WHO/MOH	30,000	0	0%
UNEPI	40,000	0	0%
UNEB/PLE		3,500	
Uganda Women Entrepreneurship Prog (UWEP)		14,550	
NTD/RTI	10,000	0	0%

Vote: 595 Ntoroko District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
National Medical Stores	200,000	150,000	75%
ICB(BTC Support)	163,356	0	0%
Global Fund	3,000	14,100	470%
GAVI	10,000	0	0%
CAIIP	68,000	9,500	14%
Youth Livelihood	200,000	8,560	4%
4. Donor Funding	595,000	147,650	25%
UNICEF	500,000	88,090	18%
SAVE THE CHILDREN	10,000	0	0%
BARYLOR	85,000	59,560	70%
Total Revenues	9,862,141	6,779,204	69%

(i) Cumulative Performance for Locally Raised Revenues

By the end of third quarter, the district had received 314/= (64%) of the expected annual local revenue. This performance is below the expected level 75%. This revenue category consists of 100% local revenue registered at LLGs. The main sources are market sales at (180M/=) which is 66% of the expected. This amount is significant and its performance below expected. Other than Park fees and Market sales which are over 60M/= collections cumulatively and above, collections from the rest of the items are less than 20M/= though their performance might be high.

(ii) Cumulative Performance for Central Government Transfers

The district received Shs 6.317bn/= as Central government transfers by the end of third quarter 2016/17 which is 71% of this revenue category and 93% of the total cumulative amount received by end of the third quarter. This is composed of subcategories of Discretionary government transfers, Conditional government transfers and other Government transfers. Conditional Government transfers revenue items are all at 75% and above as expected except for sector conditional grant non wage at 61% and pension arrears at 0%. Discretionary government transfers revenue items are all at 75% or above as expected. District/Urban equalisation grant at 100% as performing better. Analysis reveals that PHC wage and Urban Wage have low IPF and are eating into the District unconditional grant wage. This means that District unconditional grant wage would be insufficient if the staffing levels under local payroll were high. Under other Government transfers performance is at 26% lower than the expected level of 75%. We have unspent funds from last F/Y under Global fund which is 14M whereby the District has not yet received clearance to spend this money. Youth livelihood and Uganda women entrepreneurship programs release the funds after appraisal process of the beneficiary group which is now complete but yet to receive the requested amounts. The main source under this section is National Medical Stores Drugs valued at 50% of the IPF. The reasons for underperforming under this sub category is that CAIIP support phased out in the first quarter and the District has not yet signed MoUs with some programs like WWF and BTC. Consultation process is on going.

(iii) Cumulative Performance for Donor Funding

The major development partners i.e the donors category are UNICEF and BAYLOR. UNICEF which had released 88M/= by the end of quarter 3 and BAYLOR 59M/=. Overall performance under this category is 25% quite below the expected 75%. At this rate, this category is expected less than projected. Worth to note is that all of these Development partners prefer to inkind contribution like direct construction, supplies (computer consumables, drugs bicycles M/cylces) and capacity building. This support is significant but some times complex to compute.

Vote: 595 Ntoroko District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	772,317	799,279	103%	193,079	244,318	127%
General Public Service Pension Arrears (Budgeting)	11,406	0	0%	2,851	0	0%
Pension for Local Governments	2,835	2,126	75%	709	709	100%
Gratuity for Local Governments	20,939	15,705	75%	5,235	5,235	100%
Locally Raised Revenues	32,000	30,194	94%	8,000	3,001	38%
Multi-Sectoral Transfers to LLGs	451,386	503,465	112%	112,847	150,837	134%
District Unconditional Grant (Non-Wage)	53,751	77,335	144%	13,438	27,646	206%
District Unconditional Grant (Wage)	200,000	170,454	85%	50,000	56,890	114%
<i>Development Revenues</i>	155,400	21,652	14%	38,850	4,648	12%
Multi-Sectoral Transfers to LLGs	139,901	17,337	12%	34,975	2,093	6%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Discretionary Development Equalization Gran	11,499	4,315	38%	2,875	2,555	89%
Total Revenues	927,717	820,931	88%	231,929	248,966	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	772,317	787,704	102%	193,079	238,257	123%
Wage	454,179	482,220	106%	113,545	160,812	142%
Non Wage	318,138	305,484	96%	79,535	77,445	97%
<i>Development Expenditure</i>	155,400	21,647	14%	38,850	4,643	12%
Domestic Development	155,400	21,647	14%	38,850	4,643	12%
Donor Development	0	0		0	0	
Total Expenditure	927,717	809,351	87%	231,929	242,900	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,575	1%			
<i>Development Balances</i>		5	0%			
Domestic Development		5	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,580	1%			

The annual department budget for 2016/17 is UGX 927.717M, and the Q3 budget is UGX 231.929M but we received UGX 820.931M cumulatively & UGX 248.966M for quarter 3, which is 88% & 107% of the annual & quarterly budgets respectively. This is above average performance as the expected is 75%. As a coordinating department, we receive numerous demands which we have to address hence more funding. Furthermore, the Urban wage IPF is so low that the district pays wages for some urban staff. The best performing revenue items are the revenues that include District UCG non-wage at 144% with the worst as only pension Arrears is at 0%, because we were not provided its IPF but the pension Arrears exist. DDEG funding is also low at 38%. The reason is that training sessions were planned for in quarter 4.

Out of the mentioned received funds, the sector spent UGX 809.351M and UGX 242.900M cumulatively and in quarter 3 respectively. Remaining with an unspent balance of UGX 11.580M. This is composed of money for Gratuity, and bank charges.

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

The department has an unspent balance of UGX 11.580M which is 1% of the Annual budget. And this is basically meant for Gratuity. We did not spend on Gratuity because cumulatively we have not yet enrolled any pensioner.

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	80	80
%age of staff appraised	99	90
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	03	2
Availability and implementation of LG capacity building policy and plan	YES	Yes
%age of staff trained in Records Management	80	80
No. of computers, printers and sets of office furniture purchased	50	0
No. of solar panels purchased and installed	1	0
Function Cost (US\$ '000)	927,717	809,351
Cost of Workplan (US\$ '000):	927,717	809,351

Cumulatively, The department paid salaries for staff say the District based staff, Town Councils and Sub Counties for the 9 months, paid hard to reach allowances for the sub county based staff, Facilitated CAO and other staff attend trainings and meetings outside the District like Human Resource offices forum in Jinja, TSA opening meeting at MoFPED, Organized Refresher training for Heads of departments and sector heads in OBT and 1st Quarter OBT reporting held at the district headquarters, Staff were supported to travel to and from office(Karugutu to Kibuuku back and forth), Advertising for prequalification of suppliers for FY 2016/17 was done, Organized for CAO's hand over and a farewell party, Facilitated CAO and other staff attend trainings and meetings outside the District like ULGA meeting, District PAC meeting at Parliament Building, Local Government Annual performance review for FY 2015/16 & Financial Reports Training at UBOS in Kampala, 11th JARD meeting & African Day of Decentralization in Masaka, PAC meeting in Mbarara attended by CAO, CAO and Accountant attended a meeting on internet banking in Mbarara, CAO and CFO attended a training organized by MoFPED on 10/01/2017 in Mbarara, CAO attended a performance assessment meeting for FY 2015/16 at Hotel Africana Kampala, Servicing, Website updated and annual subscription paid to I3C Infinity computers in Kampala by the IT Officer, Installing a notice Board for Payroll display, Maintaining Guard and security at the district Head quarters, Maintenance of sanitation and the district compound, , 9 DTPC meetings supported, Staff end of year get together party held at the district headquarters, Validation of district assets to be disposed off at the district and follow up on the status of disposal of district assets with the chief mechanical engineer in Kampala made, Engraving bits and key holders for stores procured, CAO's office photocopying machine repaired and maintained, Reports submitted to the line ministries-MoLG, MoPS, MoH and Ministry of works, Repair and maintenance of the two department's vehicles, Performance agreements submitted to Kampala by CAO, Consultancy and court case payments made, TSA opening meeting attended at the MoFPED, Fumigating of bats at the district admin block.

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	213,060	228,426	107%	53,265	56,231	106%
Locally Raised Revenues	16,000	39,683	248%	4,000	2,056	51%
Multi-Sectoral Transfers to LLGs	70,442	96,914	138%	17,611	24,430	139%
District Unconditional Grant (Non-Wage)	21,323	26,144	123%	5,331	7,850	147%
District Unconditional Grant (Wage)	105,295	65,685	62%	26,324	21,895	83%
<i>Development Revenues</i>	4,000	3,405	85%	1,000	150	15%
Multi-Sectoral Transfers to LLGs		3,405		0	150	
District Discretionary Development Equalization Gran	4,000	0	0%	1,000	0	0%
Total Revenues	217,060	231,831	107%	54,265	56,381	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,060	226,659	106%	53,265	69,276	130%
Wage	105,000	65,685	63%	26,250	21,895	83%
Non Wage	108,060	160,974	149%	27,015	47,381	175%
<i>Development Expenditure</i>	4,000	3,405	85%	1,000	150	15%
Domestic Development	4,000	3,405	85%	1,000	150	15%
Donor Development	0	0		0	0	
Total Expenditure	217,060	230,064	106%	54,265	69,426	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,767	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,767	1%			

The department planned Budget for the Financial year 2016/17 is 217,060,000/= of which shs 54M/= was planed to be collected in Quarter 3 but we received Shs 69M/= which is 104% of the expected was realeased to the department. This translates to an over all 107% annual budget performance. This is above the expected mark of 75% and is because that the department operates accounts for Audit and planning. All the revenue items are performing well at above 100% except for Wage component which is at low of 62% . The departments key and costly activities like Mid year accounts, Revenue mobilisation are in the concluded in the third quarter hence more funding. The wage is still low due to low staffing levels. Expenditure is at 128% of the funds received including balances rolled over from the second quarter. There is a balance on account for finance department of Shs. 1.77M/-

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

The unspent balances of Shs is for payment for payment for repairs and service of office computers printers and photocopiers. LPO has been issued.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2017	15/04/2017
Value of LG service tax collection	16000000	89500000
Value of Hotel Tax Collected	500000	428000
Value of Other Local Revenue Collections	100000000	67000000
Date of Approval of the Annual Workplan to the Council	30/05/2017	30/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/02/2017	15/02/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/3/2017
Function Cost (UShs '000)	217,060	230,064
Cost of Workplan (UShs '000):	217,060	230,064

We paid staff salary for the three months, We prepared and submitted mid year final accounts statement to the Auditor General and MoFPED for 2016/17 Financial, reviewed the queries raised by the internal audit. Trained S/county's staff in Financial management and budgeting. We procured books Accounts. Held revenue management meetings at LLG and District levels for key stakeholders. We co-ordinated the external Audit exercise by OAG. We attended 3 TPC meetings and 2 departmental meetings. We attended sessions for quarterly warrants.

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	569,334	331,922	58%	142,334	109,609	77%
Locally Raised Revenues	49,000	24,890	51%	12,250	8,000	65%
Unspent balances – Other Government Transfers		11,470		0	11,470	
Multi-Sectoral Transfers to LLGs	76,746	97,145	127%	19,187	34,808	181%
District Unconditional Grant (Non-Wage)	149,588	73,471	49%	37,397	12,771	34%
District Unconditional Grant (Wage)	294,000	124,946	42%	73,500	42,560	58%
Total Revenues	569,334	331,922	58%	142,334	109,609	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	569,334	328,755	58%	142,334	106,468	75%
Wage	294,000	124,946	42%	73,500	42,560	58%
Non Wage	275,334	203,809	74%	68,834	63,908	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	569,334	328,755	58%	142,334	106,468	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,167	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,167	1%			

The Departments annual budget for 2016/17 is UGX 569M/= and Quarter 3 budget is 142M/= of which we received 109M/- which is 77% of the Quarterly plan and cummulative, this is 58% of the annual work plan budget. This is far below the expected level of 75%. Apart from Mult sectoral Transfers to LLGs at 127%, the rest of the revenue items are 51% and below. Staffing levels for this department are low thus poor performance on wage component. All the money received in the quarter was spent under recurrent budget. There is un spent balance of 3.1M/=.

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

The unspent balance is for holding the council to pass the budget. The money was released in advance and also maintaining bank accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	23
No. of Land board meetings	4	2
No.of Auditor Generals queries reviewed per LG	30	9
No. of LG PAC reports discussed by Council	4	3
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	569,334	328,755
Cost of Workplan (UShs '000):	569,334	328,755

Vote: 595 Ntoroko District

2016/17 Quarter 3

Workplan 3: Statutory Bodies

Organized and held One District Council sitting alongside the standing committees of council, Paid all Councilors Monthly allowances, Facilitated 4 district Contract and 8evaluation committee meetings whereby we innitiated the disposal of assets, We held one Land board committee meeting in Kabarole, Facilitated the District chairperson and other leaders attend National events say Attend ULGA meetings, Speakers meeting in Mukono, Speaker attended an Oil and Gas meeting in Kampala. DEC conducted field monitoring of implementation of district projects. Repaired department vehicles

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	410,407	252,376	61%	102,602	84,301	82%
Sector Conditional Grant (Wage)	306,359	229,769	75%	76,590	76,590	100%
Sector Conditional Grant (Non-Wage)	19,237	14,428	75%	4,809	4,809	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	17,521	7,179	41%	4,380	2,902	66%
District Unconditional Grant (Wage)	52,290	0	0%	13,073	0	0%
<i>Development Revenues</i>	82,851	49,673	60%	20,713	40,629	196%
Development Grant	13,566	13,566	100%	3,391	4,522	133%
Multi-Sectoral Transfers to LLGs	27,285	0	0%	6,821	0	0%
District Discretionary Development Equalization Gran	42,000	36,107	86%	10,500	36,107	344%
Total Revenues	493,258	302,049	61%	123,315	124,930	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	410,407	251,280	61%	102,602	83,205	81%
Wage	358,649	229,770	64%	89,662	76,590	85%
Non Wage	51,758	21,510	42%	12,940	6,615	51%
<i>Development Expenditure</i>	82,851	43,705	53%	20,713	38,401	185%
Domestic Development	82,851	43,705	53%	20,713	38,401	185%
Donor Development	0	0		0	0	
Total Expenditure	493,258	294,985	60%	123,315	121,606	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,096	0%			
<i>Development Balances</i>		5,968	7%			
Domestic Development		5,968	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,064	1%			

Cumulatively, the sector received 302,049,000= and 124,930,000= in quarter 3. This represents 61% and 101% of the annual and quarterly budgets respectively. This under performance was due to non realisation of Other Transfers from Central Government, District Unconditional Grant (Wage), Multi-Sectoral Transfers to LLGs and Locally Raised Revenues plus Multi-Sectoral Transfers to LLGs under realised at 20% and 41% respectively.

Out of the received funds, sector totally spent 294,985,000= and 121,606,000= in quarter 3 remaining 7,064,000= unspent. This is composed of sector conditional Non wage (1,096,000=) meant for staff training and PMG development (5,968,000=) for surgical kit and fish fries restocking

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

The unspent balance of 7.06= is for Staff training was postponed to 4th quarter while the surgical kits are not readily available on market and the fish fries could not be procured because of drought (ponds were dry).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	5,160	4,080

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	70000	57850
No of livestock by types using dips constructed	100000	70000
No. of livestock by type undertaken in the slaughter slabs	1400	657
No. of fish ponds constructed and maintained	1	2
No. of fish ponds stocked	1	1
Quantity of fish harvested	3060	1765
No of slaughter slabs constructed	1	1
Function Cost (US\$ '000)	478,747	285,431
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	120	84
No of businesses issued with trade licenses	12	6
No. of producers or producer groups linked to market internationally through UEPB	2	2
No. of market information reports disseminated	4	2
No of cooperative groups supervised	13	5
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	4	3
No. of tourism promotion activities mainstreamed in district development plans	04	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	15
No. and name of new tourism sites identified	8	4
No. of opportunities identified for industrial development	5	3
No. of producer groups identified for collective value addition support	03	2
No. of value addition facilities in the district	10	2
A report on the nature of value addition support existing and needed	Yes	yes
Function Cost (US\$ '000)	9,351	5,474
Cost of Workplan (US\$ '000):	493,258	294,985

Cumulatively, 57,850 livestock were vaccinated and 657 livestock slaughtered. 2 fish ponds were constructed but only 1 pond restocked so far with 1,765 fish fries. 1 slaughter slab has been constructed.

Under commerce department, 84 businesses have been inspected and 6 trade licences issued. 2 producer groups already linked to market internationally through UEPB and 2 market information reports disseminated. Also 01 laptop procured. Progress on the construction of veterinary lab also in final stages. Under OWC, Over 4.2 tons of Maize/bean seeds delivered and distributed to farmers. Under Partnership with ATAAS/NARO, 12 demos under cassava, maize, bean and pastures established.

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,240,547	774,416	62%	310,137	248,009	80%
Sector Conditional Grant (Wage)	701,497	526,123	75%	175,374	175,374	100%
Sector Conditional Grant (Non-Wage)	80,194	60,146	75%	20,049	20,049	100%
Locally Raised Revenues		1,258		0	1,158	
Other Transfers from Central Government	446,356	164,157	37%	111,589	50,000	45%
Multi-Sectoral Transfers to LLGs	12,500	2,906	23%	3,125	1,428	46%
District Unconditional Grant (Wage)		19,826		0	0	
<i>Development Revenues</i>	192,041	59,256	31%	48,010	0	0%
Donor Funding	160,000	59,256	37%	40,000	0	0%
Multi-Sectoral Transfers to LLGs	32,041	0	0%	8,010	0	0%
Total Revenues	1,432,588	833,672	58%	358,147	248,009	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,240,547	771,337	62%	310,137	245,628	79%
Wage	701,497	545,948	78%	175,374	175,374	100%
Non Wage	539,050	225,389	42%	134,763	70,253	52%
<i>Development Expenditure</i>	192,041	59,256	31%	48,010	18,437	38%
Domestic Development	32,041	0	0%	8,010	0	0%
Donor Development	160,000	59,256	37%	40,000	18,437	46%
Total Expenditure	1,432,588	830,593	58%	358,147	264,065	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,029	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,079	0%			

The department's revenue budget for 2016/17 is 1.432bn/-. In quarter 3, we 248M/= which cummulatively translates to 58% of of the annual revenue budget. The performance is poor given the fact that by now we should be at 75% of the budget. This is due to other gov't and multi sectoral transfers performing at 37% and 6.5% respectively.

The sector totally spent 264M= in q3 and cummulatively 830M/= leaving 3,079M/- unspent. This was composed of sector non wage meant fuel used support supervision.

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

The service provider had yet claimed for fuel payment.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	6	1500000000
Value of health supplies and medicines delivered to health facilities by NMS	6	1500000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6
Number of outpatients that visited the NGO Basic health facilities	720	22705
Number of inpatients that visited the NGO Basic health facilities	200	480
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	195
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	560	174
Number of trained health workers in health centers	160	66
No of trained health related training sessions held.	14	24
Number of outpatients that visited the Govt. health facilities.	67938	34331
Number of inpatients that visited the Govt. health facilities.	500	4581
No and proportion of deliveries conducted in the Govt. health facilities	1737	1371
% age of approved posts filled with qualified health workers	72	86
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No of children immunized with Pentavalent vaccine	2888	27114
Function Cost (US\$ '000)	328,443	249,343
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,104,145	581,250
Cost of Workplan (US\$ '000):	1,432,588	830,593

Paid 9 monthly staff salaries on time. Immunization activities were conducted as per the schedule asplan with support from PHC non-wage and Save the children. One Quartely review performance meeting was held supported by Implementing Paterners.3 Monthly DHT meetings were conducted on addition to one DHMT meeting. Support supervision to lower local health facilities were also conducted. We held two co-ordination meetings with development partners Baylor-Uganda and Save the Children. Construction of District Medical stores has commenced and is on going. Effective monitoring of HIV/AIDS activity supported by Baylor -Uganda were also implemented as per the schedule.

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,198,351	2,326,822	73%	799,588	808,610	101%
Sector Conditional Grant (Wage)	2,775,430	2,081,573	75%	693,858	693,858	100%
Sector Conditional Grant (Non-Wage)	291,331	192,129	66%	72,833	95,741	131%
Locally Raised Revenues		2,650		0	1,000	
Other Transfers from Central Government		6,211		0	3,031	
Multi-Sectoral Transfers to LLGs	29,113	842	3%	7,278	842	12%
District Unconditional Grant (Non-Wage)	20,000	1,000	5%	5,000	0	0%
District Unconditional Grant (Wage)	82,477	42,417	51%	20,619	14,139	69%
<i>Development Revenues</i>	921,465	600,275	65%	230,366	200,092	87%
Development Grant	100,275	100,275	100%	25,069	33,425	133%
Transitional Development Grant	500,000	500,000	100%	125,000	166,667	133%
Donor Funding	280,000	0	0%	70,000	0	0%
Multi-Sectoral Transfers to LLGs	41,190	0	0%	10,298	0	0%
Total Revenues	4,119,816	2,927,096	71%	1,029,954	1,008,701	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,198,351	2,324,217	73%	799,588	808,005	101%
Wage	2,857,907	2,123,990	74%	714,477	707,997	99%
Non Wage	340,444	200,227	59%	85,111	100,008	118%
<i>Development Expenditure</i>	921,465	321,298	35%	230,366	289,396	126%
Domestic Development	641,465	321,298	50%	160,366	289,396	180%
Donor Development	280,000	0	0%	70,000	0	0%
Total Expenditure	4,119,816	2,645,515	64%	1,029,954	1,097,400	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,605	0%			
<i>Development Balances</i>		278,976	30%			
Domestic Development		278,976	43%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		281,581	7%			

The 2016/17 annual Budget for the department is 4.119Bn/= of which department received 1.008bn/= in the third quarter and this translates to 71% of the annual Budget cumulatively. This is below the expected revenue level of 75%. The best performing items are central government releases mainly the development and the transitional grants which are at 100%. While wages for teachers is as expected at 75%, Salary for Headquarters based staff is still low due to under staffing in this sector. The grants (local Revenue and Uncondition grant non wage) under District discretion are performing poorly that is the Budget desk is not mindful of education requirements. LLGs hardly contribute to the departmental activities. The department spent shillings 1.097bn/= which was 107% (this includes money that had remained from the 2nd Quarter) of the the released ammounts. Most of the expenditure was under recurrent budget which was 73% and the Development budget was only 35%. There was unspent balance of shs 281M/= which meant for capital project and as rolled quarter 4.

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

The Unspent funds 281M/= is under Development category and is meant for classrooms and teachers houses construction. These projects were submitted late for procurement and have just been awarded.

(ii) Highlights of Physical Performance

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	335	335
No. of qualified primary teachers	335	325
No. of pupils enrolled in UPE	14000	15308
No. of student drop-outs	200	90
No. of Students passing in grade one	90	76
No. of pupils sitting PLE	1000	1096
No. of classrooms constructed in UPE	12	5
No. of classrooms rehabilitated in UPE	5	2
No. of latrine stances constructed	6	1
No. of teacher houses constructed	4	3
No. of primary schools receiving furniture	160	40
Function Cost (US\$ '000)	834,024	398,610
Function: 0782 Secondary Education		
No. of students enrolled in USE	1076	1629
No. of teaching and non teaching staff paid	46	46
No. of students passing O level	15	7
No. of students sitting O level	245	267
Function Cost (US\$ '000)	153,738	102,492
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	55	45
No. of secondary schools inspected in quarter	7	3
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	3,121,754	2,144,063
Function: 0785 Special Needs Education		
No. of SNE facilities operational	37	37
No. of children accessing SNE facilities	180	150
Function Cost (US\$ '000)	10,300	350
Cost of Workplan (US\$ '000):	4,119,816	2,645,515

We held 3 planning meetings with Head teachers. Carried out 4 field inspections and monitoring in 40 schools and Private schools for purposes of closing non compliant (private) ones. In addition we inspected/monitored projects we were constructing. We paid salaries and hard to reach to all staff in education institutions and departmental staff. We have embarked on P.L.E., UCE and UACE registration using e-registration. We held three departmental meetings with H/teachers on targeting.

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	871,921	441,615	51%	217,980	149,338	69%
Sector Conditional Grant (Non-Wage)	745,921	421,236	56%	186,480	146,451	79%
Other Transfers from Central Government	68,000	9,500	14%	17,000	0	0%
Multi-Sectoral Transfers to LLGs	3,000	2,218	74%	750	0	0%
District Unconditional Grant (Wage)	55,000	8,661	16%	13,750	2,887	21%
<i>Development Revenues</i>	81,585	55,445	68%	20,396	11,727	57%
Multi-Sectoral Transfers to LLGs	42,585	12,813	30%	10,646	11,727	110%
District Discretionary Development Equalization Gran	39,000	42,632	109%	9,750	0	0%
Total Revenues	953,506	497,060	52%	238,377	161,065	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	871,921	401,188	46%	217,980	149,338	69%
Wage	55,000	8,661	16%	13,750	2,887	21%
Non Wage	816,921	392,527	48%	204,230	146,451	72%
<i>Development Expenditure</i>	81,585	55,445	68%	20,396	11,727	57%
Domestic Development	81,585	55,445	68%	20,396	11,727	57%
Donor Development	0	0		0	0	
Total Expenditure	953,506	456,633	48%	238,377	161,065	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,427	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,427	4%			

The department's annual budget for 2016/17 FY 953m/= while the first quarter budget is Shs. 241M/=. We received 157M/= which is 62% of the quarterly budget and 35% of the annual budget. The revenue performance is below 50% which is the expected level by end of second quarter. The best performing revenue item are DDEG and multsectoral transfers at 109% and 77% respectively. The rest of the revenue items are less than 40%. We received funding under the district descretionary equalisation grant of 17M meant for payment for Construction of Administration Block and completion of Kakatorogo culvert bridge. Worth to note is that road fund has the highest IPF and yet is performing quite poorly at 37% and the reason is that Uganda road fund is receiving low funding from the consolidated fund. Of the available funds the department spent 78%.(mainly as transfers to LLGs and TCS), Wages while development spent on completion of the Administration and retention for the bridge. There was unspent balance of Shs. 40.4M/=

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

The unspent balances were for periodic maintenance of Rwebisengo Rwangara road. It was delayed due to the grader breakdown and it has been rolled to quarter 4.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	6	6
Length in Km of Urban unpaved roads routinely maintained	4	50
Length in Km of Urban unpaved roads periodically maintained	5	10
Length in Km of District roads routinely maintained	120	68
Length in Km of District roads periodically maintained	45	12
No. of bridges maintained	3	3
No. of Bridges Constructed	2	0
Function Cost (UShs '000)	852,506	446,992
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	101,000	9,640
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	953,506	456,633

Paid the department staff salaries and road gangs wages, inspected and assessed rwebiengo rwangara road and 2 bridges along Nombe wanaka road. Prepared and submitted quarter report to Uganda road fund, trained Rwamabale - Rwebisengo CAIP funded road management committee, maintained 35Kms of Nombe Wanka and Nyabikungu - Kyamutema community access roads and paid for construction of Administration Block. And completion of Kakatorogo Bridge. Organised and held a department meeting and attended 3 TPC meetings.

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	82,997	41,030	49%	20,749	13,677	66%
Sector Conditional Grant (Non-Wage)	37,459	28,094	75%	9,365	9,365	100%
Multi-Sectoral Transfers to LLGs	11,538	0	0%	2,885	0	0%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	32,000	12,936	40%	8,000	4,312	54%
<i>Development Revenues</i>	334,265	199,956	60%	83,566	66,652	80%
Development Grant	176,956	176,956	100%	44,239	58,985	133%
Transitional Development Grant	23,000	23,000	100%	5,750	7,667	133%
Donor Funding	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs	14,309	0	0%	3,577	0	0%
Total Revenues	417,263	240,987	58%	104,316	80,329	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,997	30,281	36%	20,749	7,667	37%
Wage	32,000	12,936	40%	8,000	4,312	54%
Non Wage	50,997	17,345	34%	12,749	3,355	26%
<i>Development Expenditure</i>	334,265	36,463	11%	83,566	7,052	8%
Domestic Development	214,265	36,463	17%	53,566	7,052	13%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	417,263	66,745	16%	104,316	14,719	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,749	13%			
<i>Development Balances</i>		163,493	49%			
Domestic Development		163,493	76%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		174,242	42%			

The annual departmental budget is 417,263,000/=. In quarter three, the department received 80M/= which is 77% of the quarterly budget. This translates 58% of the annual budget and is less than 75% the expected level of performance. This is because lower local Governments did not fund any departmental activities, Donor did not fund the department and budget desk did not allocate any money cross cutting funds to the department. Only 14% of the received funds was spent because the greater percentage of the funds received was for the capital development projects for which procurement had just been concluded and construction was ongoing. There is unspent balance of shs 174m/- on the account

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

The unspent balances are for capital projects (boreholes siting and drilling, protected springs, construction of VIP-Latrines and shallow well rehabilitation). However, construction works are on-going.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	96	66
No. of water points tested for quality	58	39
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	12	3
No. of water points rehabilitated	6	2
% of rural water point sources functional (Gravity Flow Scheme)	80	80
% of rural water point sources functional (Shallow Wells)	70	70
No. of water pump mechanics, scheme attendants and caretakers trained	30	10
No. of public sanitation sites rehabilitated	2	2
No. of water and Sanitation promotional events undertaken	6	7
No. of water user committees formed.	25	19
No. of Water User Committee members trained	25	14
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2
No. of public latrines in RGCs and public places	3	0
No. of springs protected	4	2
No. of deep boreholes drilled (hand pump, motorised)	4	2
Function Cost (US\$ '000)	417,263	66,745
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	417,263	66,745

We have made necessary submissions to MWE/TSU-6, travelled to MWE for technical consultations, held 2 District Coordination Committee meeting, Extension worker's meeting, sensitization on the six critical requirements, formation and training of water user committees, sanitation activities held in the sub counties of Rwebisengo and Nombe also included; launching of the campaign at village level, community mobilisation, sensitisation and follow ups, creating rapport with village leaders (Less & VHTs) on parameters & setting date for launch and Bi- annual DSHCG planning and review meetings held in Fortportal with TSU-6. as far as capital development projects are concerned, bids have been evaluated and contracts awarded, supervision and monitoring of the construction works is on-going.

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,983	23,883	22%	27,496	7,945	29%
Sector Conditional Grant (Non-Wage)	1,633	1,225	75%	408	408	100%
Locally Raised Revenues	5,000	1,850	37%	1,250	1,000	80%
Other Transfers from Central Government	39,000	0	0%	9,750	0	0%
Multi-Sectoral Transfers to LLGs	4,350	0	0%	1,088	0	0%
District Unconditional Grant (Non-Wage)	15,000	1,197	8%	3,750	0	0%
District Unconditional Grant (Wage)	45,000	19,611	44%	11,250	6,537	58%
<i>Development Revenues</i>	5,200	0	0%	1,300	0	0%
Multi-Sectoral Transfers to LLGs	5,200	0	0%	1,300	0	0%
Total Revenues	115,183	23,883	21%	28,796	7,945	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,983	23,281	21%	27,496	7,537	27%
Wage	45,000	19,611	44%	11,250	6,537	58%
Non Wage	64,983	3,670	6%	16,246	1,000	6%
<i>Development Expenditure</i>	5,200	0	0%	1,300	0	0%
Domestic Development	5,200	0	0%	1,300	0	0%
Donor Development	0	0		0	0	
Total Expenditure	115,183	23,281	20%	28,796	7,537	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		602	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		602	1%			

The department's annual budget for 2016/17 is 115,183,000/= and had planned to receive 28,388,000/= in the third quarter and it received 7,945,000/= which indicates 28% of the planned allocation of the quarter. This makes accumulative total of 23.8M/- only and is 14% a the annual budget (the least funded department). This is very low performance. All the revenue sources apart from the conditional grant are lower than the expected 75% of the expected secor releases. This is because the department is not prioritised both at district and LLG levels. On expenditure, the department spent 94% of the funds it receive for mainly payment of staff salaries and only

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

There were unspent balances of 602,000/= for the stationery service provider who had delayed to claim it.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6000	3500
Number of people (Men and Women) participating in tree planting days	20	15
No. of Agro forestry Demonstrations	100	62
No. of community members trained (Men and Women) in forestry management	4	6
No. of monitoring and compliance surveys/inspections undertaken	12	8
No. of Water Shed Management Committees formulated	8	4
No. of Wetland Action Plans and regulations developed	8	4
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	12	6
No. of monitoring and compliance surveys undertaken	24	9
No. of new land disputes settled within FY	12	0
Function Cost (US\$ '000)	115,183	23,281
Cost of Workplan (US\$ '000):	115,183	23,281

During this quarter one staff salaries were paid for each of the two staff in the department, the third staff who had been planned for resigned her duties as Physical Planner. Activities that were implemented included training in forestry management, forestry inspections, general environmental education especially on climate change in Bwelamule sub-county, environmental compliance inspections and training in energy saving techniques.

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	340,658	129,157	38%	85,164	38,475	45%
Sector Conditional Grant (Non-Wage)	23,039	17,279	75%	5,760	5,760	100%
Locally Raised Revenues	5,000	6,050	121%	1,250	0	0%
Other Transfers from Central Government	200,000	20,311	10%	50,000	6,791	14%
Multi-Sectoral Transfers to LLGs	22,619	5,518	24%	5,655	1,944	34%
District Unconditional Grant (Non-Wage)		7,800		0	0	
District Unconditional Grant (Wage)	90,000	72,199	80%	22,500	23,980	107%
<i>Development Revenues</i>	56,848	17,988	32%	14,212	4,649	33%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Donor Funding	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	17,500	10,440	60%	4,375	0	0%
District Discretionary Development Equalization Gran	15,000	3,200	21%	3,750	3,200	85%
Total Revenues	397,505	147,145	37%	99,376	43,124	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	340,658	125,921	37%	85,165	35,239	41%
Wage	90,000	72,199	80%	22,500	23,980	107%
Non Wage	250,658	53,722	21%	62,665	11,259	18%
<i>Development Expenditure</i>	56,848	13,840	24%	14,212	3,350	24%
Domestic Development	36,848	13,840	38%	9,212	3,350	36%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	397,506	139,761	35%	99,377	38,589	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,236	1%			
<i>Development Balances</i>		4,148	7%			
Domestic Development		4,148	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,384	2%			

Totally, sector received 147,145,000= and 43,124,000= in q3 representating 37% and 43% of the annual and quarterly budgets respectively. This under performance is due to non realization of donor and DDEG funds. Also it was due to multi sectoral and other government transfers (UWEP and YLP) performing at 16% and 10% respectively. Out of the received funds, 139,761,000= was totally spent and 38,589,000= in q3 leaving 7,384,000= unspent composed of sector non wage (3,236,000) meant for UWEP and YLP activities; Transitional development (4,148,000=) meant for supporting sub county Youths chairmen to carryout YLP services.

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

UWEP and YLP groups were submitted to the HLG at the end of the Q3. Supporting sub county Youths chairmen to carryout YLP services was planned for Q4.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	100	75
No. FAL Learners Trained	50	25
No. of children cases (Juveniles) handled and settled	60	50
No. of Youth councils supported	1	3
No. of assisted aids supplied to disabled and elderly community	5	2
No. of women councils supported	1	1
Function Cost (US\$ '000)	397,506	139,761
Cost of Workplan (US\$ '000):	397,506	139,761

The department paid it's staff salaries, conducted training of women in proposal writing, trained FsAL instructors,procured FAL instructional materials, supported youth council meeting and two executive meetings, procured two assisitive devices to PWDs, conducted arrests of children who are in conflict with the law, resettled one abandoned child to Fort Portal babies home and facilitated the youth to attend international youth celebrations in Koboko. Women's day celebrations held.

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,211	47,714	37%	32,303	14,181	44%
Locally Raised Revenues	5,000	6,850	137%	1,250	2,790	223%
Multi-Sectoral Transfers to LLGs	9,203	2,502	27%	2,301	1,041	45%
District Unconditional Grant (Non-Wage)	44,000	10,304	23%	11,000	1,000	9%
District Unconditional Grant (Wage)	71,008	28,058	40%	17,752	9,350	53%
<i>Development Revenues</i>	31,000	21,570	70%	7,750	3,640	47%
Donor Funding	15,000	10,430	70%	3,750	0	0%
District Discretionary Development Equalization Gran	16,000	11,140	70%	4,000	3,640	91%
Total Revenues	160,211	69,284	43%	40,053	17,821	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,211	46,160	36%	32,303	12,730	39%
Wage	71,008	28,058	40%	17,752	9,350	53%
Non Wage	58,203	18,102	31%	14,551	3,380	23%
<i>Development Expenditure</i>	31,000	20,728	67%	7,750	3,000	39%
Domestic Development	16,000	10,370	65%	4,000	3,000	75%
Donor Development	15,000	10,358	69%	3,750	0	0%
Total Expenditure	160,211	66,888	42%	40,053	15,730	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,554	1%			
<i>Development Balances</i>		842	3%			
Domestic Development		770	5%			
Donor Development		72	0%			
Total Unspent Balance (Provide details as an annex)		2,396	1%			

The departments annual budget is 160,211,000M/=. During the third quarter, the department received 17.8m/= far less than the quarterly budget. Comparing to the Annual budget, we have received 43% which is lower than the expected level of performance of 75%. All the Revenue items are less than 75% apart from local revenue which is at 137% though quite insignificant. LLGs support to planning unit are the lowest at 27% the reason is that some of the planning unit activities at LLGs usually implemented under Finance. On the expenditure, the department spent 88% of the available funds in the including balances of the 1st quarter. There is a balance of 2.396m/= .

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

The balance is for facilitation of quarter 2 reporting and reviewing LLGs budgets and plans according to the new guidelines. The funds were released late in the 3rd quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	160,211	66,888
Cost of Workplan (UShs '000):	160,211	66,888

Vote: 595 Ntoroko District

2016/17 Quarter 3

Workplan 10: Planning

The department organised and held 3 Technical Planning Committee meetings, We prepared and submitted second Quarter report for 2016/17. We prepared and submitted a BFP and draft performance contract form B, Carried a Birth Registration mop up exercise in 4 S/counties. We held one day backstopping meetings for all LLGs in planning and budgeting and disseminated grants guidelines. We attended a meeting by OPM on implementation modalities of DDEG/LRDP in Fort-Portal.

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,700	29,968	51%	14,675	11,465	78%
Locally Raised Revenues	5,000	3,700	74%	1,250	700	56%
Multi-Sectoral Transfers to LLGs	5,200	3,876	75%	1,300	1,574	121%
District Unconditional Grant (Non-Wage)	13,500	5,100	38%	3,375	1,500	44%
District Unconditional Grant (Wage)	35,000	17,292	49%	8,750	7,691	88%
Total Revenues	58,700	29,968	51%	14,675	11,465	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,700	29,513	50%	14,675	11,255	77%
Wage	30,000	17,292	58%	7,500	7,691	103%
Non Wage	28,700	12,221	43%	7,175	3,564	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	58,700	29,513	50%	14,675	11,255	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		455	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		455	1%			

The total approved budget for the department is 58,700,000, of which the department received 11,675M and is 51% of the annual budget cummulatively. This is below the expected level of 75%. Of this amount received in the quarter, 66.6% is wage and 13% is multsectoral transfers, this means that the department has only 2.2M /= to run the department and is insfficient. The department has unspent balance of shs 445,000 which has already been comitted through an LPO for small office equipments

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

The un spent balance is meant to cater for Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	30/8/2017	02/05/2017
Function Cost (UShs '000)	58,700	29,513
Cost of Workplan (UShs '000):	58,700	29,513

We conducted an internal audit repared a management letter and prepared an internal audit report. This report was submitted to council and the MoFPED

Vote: 595 Ntoroko District

2016/17 Quarter 3

Vote: 595 Ntoroko District**2016/17 Quarter 3****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:

Quarterly monitoring visits to all LLGs, Quarterly review meetings held at the District headquarters and line ministries, Quarterly reports prepared and Submitted to the line ministries

Support staff wages paid for 3 months, Staff supported to travel to and from office(Karugutu to Kibuuku back and forth), 3 DTPC meetings held, Reports submitted to the line ministries- MoLG, MoPS, MoH and Ministry of works, CAO and Accountant attending a m

Contract Staff Salaries (Incl. Casuals, Temporary)		300
Advertising and Public Relations		0
Workshops and Seminars		1,010
Welfare and Entertainment		0
Special Meals and Drinks		100
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		200
Property Expenses		0
Guard and Security services		600
Electricity		240
Cleaning and Sanitation		2,648
Travel inland		2,332
Fuel, Lubricants and Oils		6,590
Maintenance - Vehicles		4,599
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	16,971	18,618
Domestic Dev't:		
Donor Dev't:		
Total	16,971	18,618

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (% staff salaries paid by 28th of every monthpaid for 3 months.)	99 (% staff salaries paid by 28th of every monthpaid for 3 months.)
%age of staff appraised	80 (All staff Appraised for 3 months)	90 (% all staff Appraised for 3 months)
%age of LG establish posts filled	80 (% of established posts filled from the current 60%, by appointment, reviews and updating payroll)	80 (% of established posts filled from the current 60%, by appointment, reviews and updating payroll)

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
%age of pensioners paid by 28th of every month	99 (Of pensioners paid by 28th of every month.)	99 (%of pensioners paid by 28th of every month)
Non Standard Outputs:	Data capture for all staff and Pensioners carried out, Appraisal data collected.	Monthly Staff payroll printed and displayed on the notice board.3 months Data capture & payroll approval at the MoFPED in Kampala, 3 months staff salaries processed at MoFPED in Kampala, Monthly Staff payroll printed and displayed on the notice board, CA
<i>General Staff Salaries</i>		56,890
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		7,830
<i>Fuel, Lubricants and Oils</i>		2,205
<i>Wage Rec't:</i>	51,732	56,890
<i>Non Wage Rec't:</i>	4,500	10,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,232	66,925
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0 (Not planned in this quarter)	1 (staff supported to train as per needs assessment report)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity needs assessment conducted, capacity building plan prepared and staff trained)	Yes (Training of all Heads of departments and all finance departmental in OBT and 2nd Quarter OBT reporting held at the district headquarters, Supported Staff payroll printing.)
Non Standard Outputs:		Capacity Needs Assessment carried out,
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		2,550
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>	2,875	2,550
<i>Donor Dev't:</i>		
Total	4,000	2,550
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Staff attendance register analysed and quarterly Report discussed in TPC, Compliance to Local government regulations ensured in Sub counties, Town councils, health centres and schools quarterly.	Carried out the Quarterly support supervision exercise of lower Administrative Units and Health Centres and organized the handing over exercise by parish chiefs and health workers who were transferred.
<i>Travel inland</i>		550

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	730
Output: Records Management Services		
%age of staff trained in Records Management	80 (Of Collecting mails, Delivering Information to the right recipients and Managing office records)	80 (% staff locally trained in records management by Head of human Resource on a quarterly basis.)
Non Standard Outputs:	Operation costs met for smooth running of the day to day office work and Timely delivery of mails.	Monthly picking and delivery of mails through and from post office in Fort Portal ensured, Dispatched Auditor generals report to Town councils, Submitted and updated list of selected officers for declaration of Income, Asset and Liabilities for the year 2
<i>Welfare and Entertainment</i>		133
<i>Travel inland</i>		545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	677
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	677
Output: Information collection and management		
Non Standard Outputs:	ICT equipment acquired, repaired and maintained, TV set Procured, ICT Management meeting held, Website Updated	Compiling Assessment report of all district ICT equipment, ICT Office functionality, Repairing and maintenance of ICT equipment, Collecting data for the formulation of a district profile, Preparing of a draft annual work plan and budget for FY 2017/18, P
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	905	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	905	470

Additional information required by the sector on quarterly Performance

Joint support supervision and monitoring of all health units by Chief Administrative Officer's office and Chief Finance Officer in January, 2017, funded by Baylor-Ug.

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/04/2017 (Submission of 3rd quarter reports and accounts to Accountant General)	15/04/2017 (sbmission of 3rd quarter reports and financial stament to the Accountant Ganeral on the Above Dae)
Non Standard Outputs:	Departmental staff salaries will be prepared and paid monthly through out the year. Quarterly monthly supervision of LLGs will be carried to monitor adherence to Budget execution and follow up adhaherence financial regulations	Departmental staff salary paid for three mounth,departmental meetings conducted for three mounth computer consumables procured, lower local Governments monitored and supervised accountability strengthened
Tax Account		0
Travel inland		2,929
General Staff Salaries		21,895
Maintenance - Vehicles		0
Fuel, Lubricants and Oils		1,300
Workshops and Seminars		0
Staff Training		0
Subscriptions		450
Financial and related costs (e.g. shortages, pilferages, etc.)		12,526
Books, Periodicals & Newspapers		1,395
Small Office Equipment		0
Printing, Stationery, Photocopying and Binding		476
Wage Rec't:	26,250	21,895
Non Wage Rec't:	3,000	19,075
Domestic Dev't:	1,000	
Donor Dev't:		
Total	30,250	40,970

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	25000000 (About 25000000 will be collected from other sources of Local Revenue like animals and crop related charges, sale of markets and utilities)	25000000 (collected from local revenue sources)
Value of Hotel Tax Collected	125000 (shillings will be collected from Hotel tax in the third quarter of 2016/17)	88000 (Shiilling was rnara subcounty remitted by Kanara Smubcounty as 35% from collection of hotels in the subcounty in the quarter)
Value of LG service tax collection	4000000 (shillings will be collected from both Local Revenue utilities and from suppliers of works and services providers on contracts.)	40000000 (shilling was collected in the quarter from tender of local revenue utilities and other sources)

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Assesment of Revenue sources and enumeration of the these sources will be carried out in all the six sub-counties of the District through out each quarter to enhance revenue collection in the subsequent quarters and Holding Budget desk meetings

Assesment of Revenue sources and enumeration of the t existig sources wias carried out in all the six sub-counties of the District through in quarter revenue enhance r was reviewed prepared and presented and approved by the district council ,charged

Travel inland		1,520
Fuel, Lubricants and Oils		350
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,750	1,870
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,870

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/02/2017 (The Draft budget and annual work plan for 2017/18 prepared and presented to Council for approval and onward submission to MoFPED.)	15/02/2017 (The Draft budget and annual work plan for 2017/18 prepared and presented to Council for approval and submitted to MoFPED.on the above date)
Date of Approval of the Annual Workplan to the Council	30/05/2017 (Preperation, presentation and Approval of the Budget and work plans for 2017/18 Financial year)	30/05/2017 (This activity shall be conducted in next quarter)
Non Standard Outputs:	Supervision and monitoring of the Execution of the Annual budget will be continuos throughout all the Quarters	Supervision and monitoring of the Execution of the Annual budget wias continuos montered throughout all the Quarters
Travel inland		0
Fuel, Lubricants and Oils		0
Telecommunications		50
Hire of Venue (chairs, projector, etc)		200
Printing, Stationery, Photocopying and Binding		560
Wage Rec't:		
Non Wage Rec't:	2,155	810
Domestic Dev't:		
Donor Dev't:		
Total	2,155	810

Output: LG Expenditure management Services

Non Standard Outputs:	Transfer Quarterly releases and Local Revenue to the Expenditure Accounts and then to the LLGs through out the quarters. This will be continuously carried out	Local revenues were transfered to LLG and Depermentes in the District
Travel inland		52

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Fuel, Lubricants and Oils		0
Small Office Equipment		195
Wage Rec't:		
Non Wage Rec't:	750	247
Domestic Dev't:		
Donor Dev't:		
Total	750	247

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/01/2017 (Preparation and Submission of Half year Accounts to AG)	30/3/2017 (preparation and submission of nine month accounts to Accountant general, responses to internal Audit report and public accounts committee)
Non Standard Outputs:		accountability and administrative advances strengthened
Travel inland		320
Fuel, Lubricants and Oils		0
Small Office Equipment		0
Printing, Stationery, Photocopying and Binding		50
Wage Rec't:		
Non Wage Rec't:	1,750	370
Domestic Dev't:		
Donor Dev't:		
Total	1,750	370

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

Non Standard Outputs:	Conduct two council meetings, procure the quarterly stationary, attend quarterly national, regional and local workshops, seminars and meetings	Staff/Councillors salaries and allowances paid for 3 months. Three DEC meetings held Speaker and District Chairperson monitored implementation of projects, attended 1 Community/Baraza meetings. Attended 2 externally organised meetings/Workshops and national
General Staff Salaries		42,560
Allowances		13,950
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		837

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		600
<i>Travel inland</i>		1,257
<i>Fuel, Lubricants and Oils</i>		405
<i>Maintenance - Vehicles</i>		2,966
<i>Wage Rec't:</i>	73,500	42,560
<i>Non Wage Rec't:</i>	26,500	20,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100,000	62,775
Output: LG procurement management services		

Non Standard Outputs:

Conducting one quarterly district contracts committee, procure the quarterly stationary, attend the national, regional and local workshops, seminars and meetings on PPDA

conducted 3 evaluation committee meetings to evaluate bids, Holding 4 District Contracts Committee meeting to award tenders/contracts to successful bidders, Submitted 1 procurement reports to PPDA and the line ministry (MoFPED) in Kampala, procuring stati

<i>Fuel, Lubricants and Oils</i>		0
<i>Workshops and Seminars</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		192
<i>Travel inland</i>		392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	2,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	2,284
Output: LG staff recruitment services		

Non Standard Outputs:

procure quarterly stationary, attend the national, regional and local worksho. Conducting one quarterly district contracts committee, procure the quarterly stationary, attend the national, regional and local , seminars and workshops

Follow up with Ministry of Public service and Local Government on appointment of District Service Commission

<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	200
<i>Domestic Dev't:</i>		

Vote: 595 Ntoroko District**2016/17 Quarter 3****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*Donor Dev't:*

Total	5,000	200
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (Thirty land owners applied for the land titles/ lease with in the district.)	23 (applications forwarded to committee for discussion)
No. of Land board meetings	1 (and board meeting held at the district)	2 (Land board meetings held)
Non Standard Outputs:	N/A	

<i>Workshops and Seminars</i>		1,000
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<i>Allowances</i>		0
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<i>Travel inland</i>		890
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,750	1,890
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*Domestic Dev't:**Donor Dev't:*

Total	1,750	1,890
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (PAC report prepared and submitted to Auditor generals office and MoFPED)	1 (PAC report discussed, recommendations reviewed and new ones made.)
No. of Auditor Generals queries reviewed per LG	0 (Not planed for this quarter)	2 (Querries resloved with the Auditor General)
Non Standard Outputs:	N/A	

<i>Workshops and Seminars</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		972
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<i>Fuel, Lubricants and Oils</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,000	1,472
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*Domestic Dev't:**Donor Dev't:*

Total	3,000	1,472
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	3 (Conduct the quartely political and executive committee meetings,procure the quartely stationary,attend the quartely political and executive committee meetings.)	1 (set of council minutes with relevant resolutions in place, All the 3 committees of council)
Non Standard Outputs:	N/A	

<i>Welfare and Entertainment</i>		0
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Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		1,482
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,000	1,482
Domestic Dev't:		
Donor Dev't:		
Total	4,000	1,482

Output: Standing Committees Services

Non Standard Outputs:	Facilitate two standing committee meetings, procure the quarterly stationary and small office equipments.	1 sets of district standing committee sittings were held, departmental reports were discussed and recommendations made to Council for approval and implementation.
Workshops and Seminars		2,000
Welfare and Entertainment		500
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		364
Small Office Equipment		0
Travel inland		1,354
Wage Rec't:		
Non Wage Rec't:	6,147	4,718
Domestic Dev't:		
Donor Dev't:		
Total	6,147	4,718

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

Non Standard Outputs:	Transfers to LLG to facilitate Extension field workers undertake disease surveillance activities, farm inspections and trainings /farmer advisory services in the lower local government units	Extension field workers at LLG units facilitated to undertake data collection activities specifically farmer registration/ farmer advisory services in the lower local government units. 6 subcounties and 04 town councils each facilitated with 108,000/=-.
Transfers to other govt. units (Current)		1,080
Wage Rec't:		0

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Wage Rec't:	1,290	1,080
Domestic Dev't:		0
Donor Dev't:		0
Total	1,290	1,080

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

Non Standard Outputs:

BFP Work plans/budget and quarterly OBT reports prepared and submitted to the ministry. Production activities coordinated and office rented for the Operation wealth creation program. Staff salaries and hard to reach allowances paid ,Monitoring and coordinat

Quarterly OBT reports prepared and submitted to the ministry. Production activities coordinated. Staff salaries and hard to reach allowances paid Lunch Allowance for the Production driver paid. Secretary for Finance facilitated to undertake local revenue mobi

General Staff Salaries		76,590
Small Office Equipment		444
Travel inland		1,248
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Rental – non produced assets		0
Wage Rec't:	89,662	76,590
Non Wage Rec't:	2,659	1,248
Domestic Dev't:	1,327	444
Donor Dev't:		
Total	93,647	78,282

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)
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Non Standard Outputs:

Diseases and pests in the district controlled. Regulatory crop inspection undertaken such as crop/Input inspections and data collection undertaken .Agriculture activities coordinated.

Not done

Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	806	0
Domestic Dev't:		
Donor Dev't:		
Total	806	0

Output: Livestock Health and Marketing

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	350 (ivestock of which 250 are cattle ,62 are shoats and 37 are pigs.)	350 (livestock of which 250 are cattle ,62 are shoats and 37 are pigs.)
No of livestock by types using dips constructed	25000 (cattle routinely dipped in the 6 Dip tanks)	70000 (cattle routinely dipped in the 6 dip tanks)
No. of livestock vaccinated	17500 (Animals vaccinated of which Cattle are 14,500, poultry are 1,000 and dogs are 2,000 being vaccinated throughout the whole district.)	57500 (Animals vaccinated of which Cattle are 54,500, poultry are 1,000 and dogs are 2,000 being vaccinated throughout the whole district.)
Non Standard Outputs:	Office activities coordinated and motorcycle maintained.Livestock Diseases surveiled and office activities coordinated.	DVO and 01 Veterinary Officer attended the Professional body annual meeting/Uganda Veterinary Symposium meeting in Kampala at Africana from 11-13th Jan 2017.Also, Artificial Insemination requirements were procured including 10 semen straws, 13 ltr of Liqu
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		980
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,083	980
<i>Domestic Dev't:</i>	1,110	
<i>Donor Dev't:</i>		
Total	2,193	980
Output: Fisheries regulation		
Quantity of fish harvested	765 (tons of fish harvested from lake Albert majorly)	765 (tons of fish harvested from lake Albert majorly)
No. of fish ponds stocked	1 (fish pond stocked with 7,500 fish fries)	0 (Not done due to intense drought)
No. of fish ponds constructed and maintained	1 (Fish pond constructed in Nombe SC and stocked with fish fries)	0 (Not done due to intense drought)
Non Standard Outputs:	Data collected on fish capture, Activities on reduced illegal fishing practices on the lake Albert done using fuel for surveillance.Fish fries procured for restocking of fish ponds.Farmers trained in fish pond construction and fish farming.Fisheries office	Fishermen registration exercise on going including the respective registration and licencing of the fish boats, the fish mongers, Balias etc
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	100
<i>Domestic Dev't:</i>	490	0
<i>Donor Dev't:</i>		
Total	1,340	100

Vote: 595 Ntoroko District**2016/17 Quarter 3****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*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:

Works towards completion of Mini laboratory and Artificial insemination center/planning Unit underway and some payments effected

<i>Non-Residential Buildings</i>		36,107
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,375	36,107
<i>Donor Dev't:</i>		0
Total	10,375	36,107

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (Planned for in Q1)	0 (Not done)
Non Standard Outputs:		N/A

<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	125	0
<i>Donor Dev't:</i>		0
Total	125	0

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

No of businesses issued with trade licenses	3 (businesses issued with trade licences)	1 (businesses issued with trade licences)
No of businesses inspected for compliance to the law	30 (Businesses inspected for compliance to the law)	60 (Businesses inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (trade sensitization meeting held)	1 (trade sensitization meeting held)
No of awareness radio shows participated in	0 (Planned for quarter 4)	1 (Talk show on boarder market and SACCO management held)
Non Standard Outputs:	Cooperative supervised,. Attended trade sensitization meetings , national and regional meetings and conducted consultations with the Ministry. Initiated a new value addition intervention .Tourism profile made.Commercial activities coordinated.Departmenta	Computer repairs / Antivirus and relevant software Installations done by Beam technologies.Bank charges paid. Also, an Area land Committee facilitated to sit on the Boarder Market Issue, a minute secured as well as mappings.Now awaiting surveying and tit

Printing, Stationery, Photocopying and Binding

6

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Small Office Equipment</i>		470
<i>Bank Charges and other Bank related costs</i>		180
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		440
<i>Fuel, Lubricants and Oils</i>		105
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	1,201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	975	1,201

Output: Market Linkage Services

No. of market information reports disseminated	1 (Quarterly report prepared, discussed and Disseminated)	1 (Quarterly report prepared, discussed and Disseminated)
No. of producers or producer groups linked to market internationally through UEPB	2 (Producers or producer groups (coffee and Cocoa) linked to market internationally through UEPB followed up.)	1 (producer group linked to one coffee exporter in Kasese)
Non Standard Outputs:	01 Computer laptop for data capture procured	Departmental computer laptop (Lenova) for data capture procured
<i>Small Office Equipment</i>		1,850
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	370	0
<i>Domestic Dev't:</i>	465	1,850
<i>Donor Dev't:</i>		
Total	835	1,850

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	3 (co-operatives and SACCO activities supervised)	2 (co-operatives and SACCO activities supervised)
No. of cooperative groups mobilised for registration	1 (SACCO supported and guided on registration)	1 (SACCO supported and guided on registration)
No. of cooperatives assisted in registration	2 (Cooperative supported and guided on registration)	2 (Cooperative supported and guided on registration)
Non Standard Outputs:	Farmers trained in Agribusiness. Weights and measures inspected and marketing standardisation promoted.	Dairy farmers trained in Agribusiness at Rwamabale new plant site under CAIIP
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 595 Ntoroko District**2016/17 Quarter 3****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

<i>Non Wage Rec't:</i>	203	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	203	100

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0	1 (promotional activities mainstreamed and that is Bird watching and wild life)
No. and name of new tourism sites identified	0 (Planned for in Q2)	4 (New tourism sites - Semuliki River beach, Bird watching Rwangara, Musandama site views, Butuku Cultural Centre identified)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Planned for in Q2)	15 (Hospitality centres - Tooro Semuliki Safari Lodge, Uganda Wild Life Beach, John Baguma Lodge, Baba Lodge, Janat Resataurant, SAAD Hotel, Loy Restaurant, Rwamabale Inn, Kule isambiro Club and Transami Hotel, Yusufu Lodge, Kyandima Lodge, Mama Brenda Inn visited and monitored)
Non Standard Outputs:		None
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	100

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Government health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)	6 (Government health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)
Value of health supplies and medicines delivered to health facilities by NMS	50000000 (50,000,000 worthy of drugs supplied to all 6 government health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	50000000 (worth of drugs supplied to all 6 government health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

50000000 (50,000,000 worthy of drugs supplied to all 6 government health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)

50000000 (worth of drugs supplied to all 6 government health facilities namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII.)

Non Standard Outputs:

N/A

N/A

Medical expenses (To general Public)

48,400

Wage Rec't:

Non Wage Rec't:

50,000

48,400

Domestic Dev't:

Donor Dev't:

Total

50,000

48,400

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

30 (deliveries conducted in NGO basic health facilities)

59 (Deliveries were conducted in NGO basic health facility at Stella Maris HC11.)

Number of inpatients that visited the NGO Basic health facilities

50 (inpatients to visit the NGO Basic health facility)

121 (Inpatients visited the NGO Basic health facility at Stella Maris HC11.)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

140 (To immunize 140 children with pentavalent vaccine in stella maris HCII)

56 (Children were immunized with pentavalent vaccine at Stella Maris HCII.)

Number of outpatients that visited the NGO Basic health facilities

180 (Outpatients to attend NGO basic health care services.)

420 (Out-patients visited Stella Maris HCII in Kanara Town Council for basic health services.)

Non Standard Outputs:

N/A

N/A

Transfers to NGOs

2,438

Wage Rec't:

0

Non Wage Rec't:

1,976

2,438

Domestic Dev't:

0

Donor Dev't:

0

Total

1,976

2,438

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

No of children immunized with Pentavalent vaccine

700 (children immunized with pentavalent vaccine)

13221 (Children were immunized with Pentavalent vaccine.)

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

80 (% villages with functional VHTs, trained and reporting quarterly)

80 (Villages with functional VHTs, trained and reporting on quarterly basis.)

% age of approved posts filled with qualified health workers

72 (% of staffing levels filled and maintained)

86 (Of the approved posts are filled with the qualified health workers.)

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

400 (Deliveries conducted in all health units)

451 (Deliveries were conducted in Government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII and Rwangara HCIII.)

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	125 (Patients visit the health facilities and are admitted for treatment and follow up)	1486 (In patients visited government health facilities of (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))
Number of outpatients that visited the Govt. health facilities.	16985 (Outpatients visit the health facilities and are attended to (Counselled, treated or referred))	15890 (Outpatients visited government health facilities of (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))
No of trained health related training sessions held.	7 (Sessions on Delivery, ANC, HIV/AIDS counselling. Basic management trainings carried out)	6 (Trainings conducted in health related training sessions to both Government and NGO staff)
Number of trained health workers in health centers	40 (Health workers oriented on Basic Health Practices, Reporting and Planning)	66 (Trained health workers in all government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		17,603
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,000	17,603
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	19,000	17,603

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	payment of 3 months salaries for health workers, conduct 1 quartely supportive supervision, conduct 3 monthly DHT meetings on quarterly basis and one DHMT meeting, conducting staff trainings (IMCI, Family Planning, STDs/HIV/AIDS treatment, Malaria, EMONC,	Payment of 3 months salaries for health workers was effected. Carried out 2 quartely supportive supervision to all health facilities. Conducted 6 DHT and two DHMT meetings. Conducted 2 Quarterly HMIS M&E and data validation exercise. Conducted 1
<i>General Staff Salaries</i>		175,374
<i>Workshops and Seminars</i>		13,920
<i>Printing, Stationery, Photocopying and Binding</i>		379
<i>Small Office Equipment</i>		170
<i>Bank Charges and other Bank related costs</i>		450
<i>Travel inland</i>		4,947
<i>Maintenance - Vehicles</i>		383
<i>Wage Rec't:</i>	175,374	175,374
<i>Non Wage Rec't:</i>	15,049	1,812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	40,000	18,437

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	230,423	195,623

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (N/A)	1096 (Candidates shall sit 2017 P.L.E.)
No. of Students passing in grade one	90 (pupils of P7 are expected to pass 2016 PLE in grade 1 in Ntoroko District)	76 (pupils of P7 passed 2016 PLE in grade 1 in Ntoroko District)
No. of student drop-outs	50 (pupils are expected to drop out of primary school.)	20 (pupils have dropped out of primary school.)
No. of pupils enrolled in UPE	1300 (pupils expected to be enrolled in all primary schools in the district.)	15308 (pupils have been enrolled in all gov't and private primary schools of teachers have not been recruited yet because of the wage bill being insufficient, and so they have not been deployed to primary schools of Musandama, Nyakatoke, Nombe, Murambe, Nyakatonzi, Kyabandara, Nyabusokoma, Kasozi SDA, Karugutu, Ibanda, Kyamutema, Itojo, Rwensenene, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Ntoroko, Kamuga, Rwangara, Umoja, Buneera, Kasungu, Kyabukunguru, Bwizibwera, Masaka, Nyakasenyi, Masojo, Budiba, Butungama, Rwebinyonyi, Kiranga, Makondo, Kanyamukura and Kamuhiigi.)
No. of qualified primary teachers	316 (teachers trained and Qualified deployed in all primary schools of usandama, Nyakatoke, Nombe, Murambe, Nyakatonzi, Kyabandara, Nyabusokoma, Kasozi SDA, Karugutu, Ibanda, Kyamutema, Itojo, Rwensenene, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Ntoroko, Kamuga, Rwangara, Umoja, Buneera, Kasungu, Kyabukunguru, Bwizibwera, Masaka, Nyakasenyi, Masojo, Budiba, Butungama, Rwebinyonyi, Kiranga, Makondo, Kanyamukura and Kamuhiigi, paid their salaries.)	325 (no newly qualified primary school teachers have been recruited and deployed to Musandama, Nyakatoke, Nombe, Murambe, Nyakatonzi, Kyabandara, Nyabusokoma, Kasozi SDA, Karugutu, Ibanda, Kyamutema, Itojo, Rwensenene, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Ntoroko, Kamuga, Rwangara, Umoja, Buneera, Kasungu, Kyabukunguru, Bwizibwera, Masaka, Nyakasenyi, Masojo, Budiba, Butungama, Rwebinyonyi, Kiranga, Makondo, Kanyamukura and Kamuhiigi, paid their salaries.)
No. of teachers paid salaries	335 (Primary school teachers of Musandama, Nyakatoke, Nombe, Murambe, Nyakatonzi, Kyabandara, Nyabusokoma, Kasozi SDA, Karugutu, Ibanda, Kyamutema, Itojo, Rwensenene, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Ntoroko, Kamuga, Rwangara, Umoja, Buneera, Kasungu, Kyabukunguru, Bwizibwera, Masaka, Nyakasenyi, Masojo, Budiba, Butungama, Rwebinyonyi, Kiranga, Makondo, Kanyamukura and Kamuhiigi, paid their salaries.)	335 (teachers of Primary school of, Nyakatoke, Nombe, Murambe, Nyakatonzi, Kyabandara, Nyabusokoma, Kasozi SDA, Karugutu, Ibanda, Kyamutema, Itojo, Rwensenene, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Ntoroko, Kamuga, Rwangara, Umoja, Buneera, Kasungu, Kyabukunguru, Bwizibwera, Masaka, Nyakasenyi, Masojo, Budiba, Butungama, Rwebinyonyi, Kiranga, Makondo, Kanyamukura and Kamuhiigi, paid their salaries.)
Non Standard Outputs:		one adult is expected to sit PLE 2017
<i>Transfers to other govt. units (Current)</i>		40,386

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	34,398	40,386
Domestic Dev't:		0
Donor Dev't:		0
Total	34,398	40,386

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

No. of classrooms constructed in UPE	4 (classrooms constructed to 70% and supervised for Class rooms at Rwamabale and Ntoroko P/schools)	5 (Classrooms were constructed at Rwamabale and Umoja primary schools and completed.)
No. of classrooms rehabilitated in UPE	2 (Classroom renovated at Kamuhigi and Bweramule primary schools)	2 (Classroom are being renovated Bweramule primary school. We realized later that Presidential pledge funds were supposed to be spent on 14 schools whose list we got from the MoES later and Kamuhigi was not one of them.)
Non Standard Outputs:		Not planned for
Monitoring, Supervision & Appraisal of capital works		1,742
Non-Residential Buildings		191,458
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	76,957	193,200
Donor Dev't:		0
Total	76,957	193,200

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (No latrines had been planned for renovation. However with the new plans for rehabilitation of schools affected by floods, schools of Kiranga and Bweramule shall have their latrines rehabilitated.)
No. of latrine stances constructed	14 (5 VIP latrine stances to constructed at schools Kabimbiri, Masojo, Murambe, Bweramule, Kanyamukura, Karugutu and Musandama)	1 (5 stance VIP latrine was constructed at Kabimbiri p/s. The other latrines were supposed to be constructed either by donor funding or on sites not identified for Presidential pledge.)
Non Standard Outputs:		Not planned for.
Non-Residential Buildings		18,553
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,059	18,553
Donor Dev't:	34,000	0
Total	46,059	18,553

Output: Teacher house construction and rehabilitation

Vote: 595 Ntoroko District**2016/17 Quarter 3****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 teacher houses rehabilitated	0 (Not planned for)	0 (we did not plan to renovate any teachers' house.)
No. of teacher houses constructed	3 (A four in one staff house constructed at Kanyamukura primary school 2 teachers houses completed at , Masojo and Kabibiri)	1 (staff house was completed at Kanyamukura P/S and retention has been paid for Masojo and Kabimbiri primary schools.)
Non Standard Outputs:		Not planned for

Residential Buildings 77,643

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,523	77,643
<i>Donor Dev't:</i>		0
Total	30,523	77,643

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

No. of students sitting O level	245 (students sat O level in November 2016 of which 207 are from Government aided schools OF Karugutu, Kanara and RWEBISENGO and 38 from private schools of Ngabi and Albert Valley)	267 (students who are expected to sit O level in November 2017 from both Government aided schools OF Karugutu, Kanara and RWEBISENGO and private schools of Ngabi and Albert Valley)
No. of students passing O level	0 (Planned in Q2)	7 (students who are expected to pass in division 1 in all secondary schools including the private)
No. of teaching and non teaching staff paid	46 (Staff paid per month in all the three USE schools)	46 (Staff were paid per month in all the three USE schools of KANARA, KARUGUTU AND RWEBISENGO SECONDARY SCHOOLS.)
No. of students enrolled in USE	1076 (students enrolled in government aided schools got their USE: these are Kanaara Seed, Karugutu and Rwebisengo SSS)	1629 (students have been enrolled this term.)
Non Standard Outputs:		N/A

Transfers to other govt. units (Current) 51,246

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,435	51,246
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,435	51,246

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

Non Standard Outputs:	Staff salaries paid, mobilisation meetings on Education policies carried at LLG levels in Rwebisengo TC, Rwebisengo S/County and Butungama, Holding Staff co-ordination meetings, Staff appraisals bi-annually, Signing and assessment of performance agreement	staff salaries paid for three months; and we carried out a comprehensive collection of Education sector data exercise in all institutions of learning in the district. we had head count in secondary schools, statistical returns in ECD, Primary and Secondary
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Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		707,997
<i>Medical expenses (To employees)</i>		0
<i>Welfare and Entertainment</i>		264
<i>Printing, Stationery, Photocopying and Binding</i>		226
<i>Travel inland</i>		1,215
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>	714,477	707,997
<i>Non Wage Rec't:</i>	1,750	2,230
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		
Total	717,727	710,227

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (comprehensive inspection report prepared and submitted to Council)	1 (comprehensive inspection report prepared and submitted to District Council and DES.)
No. of tertiary institutions inspected in quarter	2 (Private tertiary institutions of MEVATTI and Kanaara Community Polytechnic inspected and monitored.)	1 (Institution i.e Kanara Community Polytechnic was inspected.)
No. of secondary schools inspected in quarter	7 (Secondary schools of Rwebisengo, Karugutu, Kanara Seed, Ngabi Progressive, Albert Valley High School, Nombe Community, Butungama Community and Kibuuku SSSchools inspected and monitored at least once in this quarter)	3 (Rwebisengo, Karugutu, Kanara Seed, Ngabi Progressive were inspected and monitored.)
No. of primary schools inspected in quarter	55 (Primary schools inspected and monitored at least once in this quarter)	45 (primary schools were inspected and monitored.)
Non Standard Outputs:		4 ALP centres were inspected with help from Save the Children. These include Bwizibwera, Rwangara, Kacwankumu and Ntoroko ALP centres.
<i>Workshops and Seminars</i>		2,100
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		326
<i>Travel inland</i>		2,315
<i>Fuel, Lubricants and Oils</i>		525
<i>Maintenance - Vehicles</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	6,146
<i>Domestic Dev't:</i>	1,037	
<i>Donor Dev't:</i>		
Total	4,287	6,146

Function: Special Needs Education**1. Higher LG Services**

Vote: 595 Ntoroko District**2016/17 Quarter 3****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**Output: Special Needs Education Services**

No. of children accessing SNE facilities	175 (Children access SNE facilities in all schools (inclusive education))	150 (pupils have been enrolled for SNE in our gov't aided schools to attend all inclusive education.)
No. of SNE facilities operational	37 (schools have enrolled SNE children along the ordinary ones)	37 (All government schools have enrolled SNE children along the ordinary ones (inclusive education))
Non Standard Outputs:	Identification of children with special educational needs in all primary schools in S/counties of Rwebisengo TC, Rw Kanara TC, Bweramule andebisengo, Butungama and Kanaara S/Counties	We were helped by our teachers who have done SNE in college/University to Identify children with special educational needs in all primary schools in Kanara TC, Bweramule and Kibuuku.
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,575	
Total	2,575	0

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

Non Standard Outputs:	02 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	Paid department staff salary for 3 months, Disseminated information to LLGs on Uganda Road Fund status, Prepared and submitted quarter 2 report, computer maintenance and repairs and update of antivirus, Attended a one day meeting on URF management in Ka
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>General Staff Salaries</i>		2,887
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		570
<i>Welfare and Entertainment</i>		249
<i>Travel inland</i>		3,305
<i>Fuel, Lubricants and Oils</i>		1,640
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	13,750	2,887

Vote: 595 Ntoroko District**2016/17 Quarter 3****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>Non Wage Rec't:</i>	14,900	6,364
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,650	9,251

7a. Roads and Engineering**Output: Promotion of Community Based Management in Road Maintenance**

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0

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 and 1Km in Kanara)	6 (Not done this quarter. Sub Counties implemented all activities in quarter two.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,100	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,100	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 ()	10 (Kms periodically maintained in Karugutu TC.)
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 -Kubuuku T.C - 15km)	46 (Kms of urban roads routinely maintained i.e desilting culvert lines and grass cutting along the road sides using labour gangs)
Non Standard Outputs:	N/A	
<i>Transfers to other govt. units (Current)</i>		87,334
<i>Wage Rec't:</i>		0

Vote: 595 Ntoroko District**2016/17 Quarter 3****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>Non Wage Rec't:</i>	83,500	87,334
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	83,500	87,334

7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

No. of bridges maintained	1 (Bridge - Wassa Wanaba Maintained)	0 (Not done this quarter)
Length in Km of District roads periodically maintained	10 (sport graded on Rwebisengo Rwangara Road and Nombe - Wanka, Ibanda I - Ibanda II)	12 (km of Rwebisengo- Rwangara road maintained under road fund Periodic Maintenance in quarter three.)
Length in Km of District roads routinely maintained	30 (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 newly opened Kanara-Kachwankumu road 22km long in Kanara sub-County, Kachwamba-Itale-Mirambi road 10.5Km in Nombe Sub counties and Rwamabale-Bweramule- Rwebisengo road 18.3Km in Bweramule S/C.)	33 (km of District roads under road fund routine maintenance were maintained using labour gangs as follows; Nombe-Wanka road 21.4km long, Nyabikungu-Kyamutema road 11.5km long in Sub-Counties of Karugutu and Nombe S/C's, Kachwamba - Itale - Murambe 11km in Nombe S/C.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		48,868
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,480	48,868
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	65,480	48,868

3. Capital Purchases**Output: Administrative Capital**

<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,250	0
<i>Donor Dev't:</i>		0
Total	4,250	0
Output: Bridge Construction		
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Wage Rec't:	0	0
Domestic Dev't:	5,500	0
Donor Dev't:		0
Total	5,500	0

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,500	0
Domestic Dev't:		
Donor Dev't:		
Total	3,500	0

Output: Plant Maintenance

Non Standard Outputs:	Procure Grader blades, Tyres, Spare parts, Oils, Fuel and Lubricants.	Grader service and repairs of the breaking system
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		3,885
Wage Rec't:		
Non Wage Rec't:	19,250	3,885
Domestic Dev't:		
Donor Dev't:		
Total	19,250	3,885

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 and cycle repairs, supply of fuel & stationery, clearance of bank charges, assorted stationery for District Water Office for proper operation. Holding departm	A functional water office with departmental staff salaries paid for a period of three month, internet for three months subscribed, fuel and assorted stationery purchased, clearance of bank charges done and departmental meetings conducted.
General Staff Salaries		4,312
Computer supplies and Information Technology (IT)		888

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Information and communications technology (ICT)		1,050
Travel inland		945
Fuel, Lubricants and Oils		472
Maintenance - Vehicles		0
Wage Rec't:	8,000	4,312
Non Wage Rec't:	8,375	3,355
Domestic Dev't:		
Donor Dev't:	500	
Total	16,875	7,667

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	3 (sources tested for water quality in subcounties of Bweramule, Rwebisengo and Butungama)	0 (Not done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (notice displayed quarterly at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	1 (Notice displayed in the public places of Nombe, Karugutu, Bweramule, Butungama, Rwebisengo and Kanara S/Cs and Town Councils)
No. of District Water Supply and Sanitation Coordination Meetings	1 (coordination meeting held at Kibuku district headquarters on quarterly basis for all stakeholders)	1 (Coordination meeting held at Kibuku district headquarters on quarterly basis for all stakeholders)
No. of water points tested for quality	13 (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 -Kanara tc, Karugutu tc, Kibuku tc and Rwebisengo tc)	3 (Water sources tested on quality surveillance)
No. of supervision visits during and after construction	22 (supervision visits during provision of water in the subcounties of :-Bweramule, Nombe, Karugutu, Rwebisengo, Butungama and Kanara and town councils)	0 (Supervision visit not conducted)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Travel inland		745
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,252	745
Donor Dev't:	2,000	
Total	5,252	745

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Water pump mechanics and scheme attendants re-oriented and refreshed)	0 (Water Hand Pump mechanics trained)
% of rural water point sources functional (Shallow Wells)	70 ((% of shallow wells functional mainly in Rwebisengo, Kanara, Butungama and Bweramule)	70 (% of shallow wells are in their functional status for the S/Cs Rwebisengo, Kanara and Butungama.)
% of rural water point sources functional (Gravity Flow Scheme)	80 ((% of all safe water sources functional including schemes in Itojo and Karugutu S/counties)	80 (% of safe water sources functional on the GFSs of Itojo and Karugutu in Karugutu S/C)
No. of water points rehabilitated	2 (Water points rehabilitated in Bweramule and Butungama)	0 (Water points rehabilitated in Karugutu and Kanara)
No. of public sanitation sites rehabilitated	1 (Public site rehabilitated in Kanara)	0 (Public sanitation sites rehabilitated)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		0
<i>Maintenance - Civil</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	3,500
<i>Donor Dev't:</i>	7,500	
Total	11,250	3,500

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (WUCs formed for new sites in the subcounties of Butungama , Kanara and Rwebisengo subcounties.)	10 (Water user committees formed in this quarter)
No. of water and Sanitation promotional events undertaken	2 (promotional events carried out in Kanara sub county and Bweramule s/county)	1 (promotional events carried out in Bweramule s/county)
No. of Water User Committee members trained	5 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara, Butungama, Bweramule, Nombe and Karugutu)	0 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara, Butungama, Bweramule, Nombe and Karugutu)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Private stake holders trained in Karugutu TC, Rwebisengo TC and Bweramule s/c.)	0 (Private stake holders trained in Karugutu TC, Rwebisengo TC and Bweramule s/c.)
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, drama shows.)	0 (Radio Programs organised and Held at BETA FM and VOT stations for the entire Ntoroko District Community, drama shows.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,250	500
<i>Donor Dev't:</i>	3,000	
Total	6,250	500

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	Sanitation activities implemented in this quarter included; community mobilisation and follow ups on sanitation in both Nombe and Rwebisengo S/Cs and Sanitation week activities
<i>Travel inland</i>		0
<i>Workshops and Seminars</i>		865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,490	0
<i>Domestic Dev't:</i>	1,000	865
<i>Donor Dev't:</i>	2,000	
Total	4,490	865

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	(Not planned for)	0 (Not planned for)
No. of deep boreholes drilled (hand pump, motorised)	1 (boreholes drilled in Nombe , Butungama and Rwebisengo S/c . Actual sites to be identified)	2 (Borehole drilled and constructed in Butungama S/C)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		1,442
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,688	1,442
<i>Donor Dev't:</i>	2,500	0
Total	32,188	1,442

Additional information required by the sector on quarterly Performance

Formed and trained Road User Committees along CAIP funded roads (in Bweramule S/county)

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

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Three monthly salaries for the two departmental staff (Environment officer and Land officer) paid.	Three monthly salaries for the two departmental staff (Environment officer and Land officer) paid.
	Assorted stationery procured, reports submitted to line ministries and lead agencies and departmental motorcycle repaired.	
<i>General Staff Salaries</i>		6,537
<i>Wage Rec't:</i>	11,250	6,537
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	12,500	6,537
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 (Not planned for this quarter)	15 (men and women participate in tree planting)
Area (Ha) of trees established (planted and surviving)	1500 (Tree seedlings procured and distributed to selected government institutions for planting.)	2000 (Tree seedlings procured and distributed to selected government primary schools for planting (Bweramule, Haibale, Murambi, Ibanda and Nyakatonzi))
Non Standard Outputs:	Not planned for	Not planned for
<i>Agricultural Supplies</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	250
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	4 (community members selected and trained and participate in forestry management in Karugutu, Nombe, Kanaara and Rwebisengo S/counties)	2 (community members selected and trained and participate in forestry management in Rwebisengo S/counties)
No. of Agro forestry Demonstrations	25 (Households from Nombe Sub-county trained in forestry management and energy saving techniques.)	20 (Households from Bweramule Sub-county trained in forestry management and energy saving techniques.)
Non Standard Outputs:		Not planned for
<i>Workshops and Seminars</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	150

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (Inspections of illegal forestry activities in the district carried out.)	2 (Inspections of illegal forestry activities (charcoal burning and use of motorised saws) in the district carried out.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	100
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Watershed management committees from Karugutu TC trained.)	2 (Watershed management committees from Karugutu TC trained.)
Non Standard Outputs:		Not planned
<i>Workshops and Seminars</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	408	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	408	200
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (Wetland and river bank monitoring visits in Bweramule, Rwebisengo, Butungama and Kanara Sub-counties carried out.)	3 (Wetland and river bank monitoring visits in Makondo parish in Rwebisengo S/C, Rwenyana parish in Kanara S/C and Haibale parish in Rwebisengo S/C carried out.)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned for this quarter.)	0 (Activity not done.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	120
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (Three general environmental education and training meetings carried out in Kanara S/C,	4 (General environmental education and training meetings carried out at Kaugutu P/S,

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
	Karugutu TC and Rwebisengo TC.)	Karugutu Secondary, Kibuuku P/S and Rwebisengo Secondary.)
Non Standard Outputs:	Not planned for	Not planned for
Workshops and Seminars		80
Wage Rec't:		
Non Wage Rec't:	2,500	80
Domestic Dev't:		
Donor Dev't:		
Total	2,500	80

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (Project Environment Screening six projects and Monitoring environmental compliance district wide carried out.)	6 (Monitoring of environmental compliance carried out on Rwamabale-Rwebisengo, Rwebisengo- Kanara GFS, CICO camp, Kanara waste holding pits and rehabilitation of roads in Kibuuku town council.)
Non Standard Outputs:	Not planned for	Not planned for
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	1,500	100
Domestic Dev't:		
Donor Dev't:		
Total	1,500	100

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:	Pay community based services staff salaries for third quarter, prepare end of third quarter reports and submit them to line ministries, procure assorted office stationery.	Staff salaries paid and stationary procured for three months, prepare end of third quarter reports and submit them to line ministries.
General Staff Salaries		23,980
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,230
Wage Rec't:	22,500	23,980
Non Wage Rec't:	1,250	3,230
Domestic Dev't:		0
Donor Dev't:		

Vote: 595 Ntoroko District**2016/17 Quarter 3****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)
9. Community Based Services		
Total	23,750	27,210
Output: Probation and Welfare Support		
No. of children settled	25 (Trace and follow up children in conflict with the law, Resettle un accompanied children at family level and other recognised Government institutions in fort portal.)	30 (Children settled in Kanara S/C, Kanara T/C and Karugutu S/C)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		210
Travel inland		430
Wage Rec't:		
Non Wage Rec't:		640
Domestic Dev't:		0
Donor Dev't:	2,000	
Total	2,000	640
Output: Adult Learning		
No. FAL Learners Trained	15 (Procure FAL instructional materials and distribute them to learning centres at class level and monitor their usage.)	0 (not done)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:	1,087	
Donor Dev't:		
Total	2,837	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	15 (Support emergency case response and follow up of abused children in the community /institutions, Support sub county CDOs to conduct SOVCC meetings)	5 (abused children were supported through counselling, provision of nutritional food supplements especially to the abandoned and provision of scholastic materials to the OVCs.)
Non Standard Outputs:	Support the district probation and social welfare to handle child abuse cases, conduct quarterly DOVCC meetings	not done
Travel inland		2,210
Wage Rec't:		
Non Wage Rec't:		2,210
Domestic Dev't:		

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	2,500	0
Total	2,500	2,210

Output: Support to Youth Councils

No. of Youth councils supported	1 (Support the district probation and social welfare to handle child abuse cases, conduct quarterly DOVCC meetings)	0 (not done)
Non Standard Outputs:	Support the district youth office to procure stationary for day to day running of the youth council, Facilitate the district youth council leaders to attend the international youth day celebrations.	not done
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	750	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Procur PWD stationery and facilitate PWD leaders to monitor PWD activities.)	0 (not done)
Non Standard Outputs:	Procur PWD stationery and facilitate PWD leaders to monitor PWD activities	not done
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	0

Output: Representation on Women's Councils

No. of women councils supported	1 (Support Ntoroko women council to conduct monitoring visits to women council activities.)	0 (Not done)
Non Standard Outputs:	Support Ntoroko women council to conduct monitoring visits to women council activities.	Women's day celebrations held at the District headquarters.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,235

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 750 3,235

Domestic Dev't: 0

Donor Dev't:

Total 750 3,235**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 extenally organised

Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid for 3 months. Departmental Co-ordination meetings held at District level. Held planning meetings to review LLGs budgets and Work plans to march new guideline

General Staff Salaries 9,350

Workshops and Seminars 1,140

Computer supplies and Information Technology (IT) 1,190

Travel inland 0

Fuel, Lubricants and Oils 280

Wage Rec't: 17,752 9,350

Non Wage Rec't: 2,125 2,390

Domestic Dev't: 125 220

Donor Dev't:

Total 20,002 11,960**Output: District Planning**

No of Minutes of TPC meetings 3 (TPC meetings held 3 sets of minutes in place, reviwed and filled) 3 (sets of DTPC minutes in place, Discussed and reviwed)

No of qualified staff in the Unit 3 (Support the Senior Planner and Population officer training in data analysis at MUST and UBOS) 3 (qualified staff memmbers Planner and Population officer exist)

Non Standard Outputs: Quarterly reports and accountabilities for Programs (DDEG, UNICEF) prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (LoGOBT) format and submitte Prepared and submitted performance report for quarter 2, Finalised /integrated and submitted Budget frame work paper for 2017/18, Revised the DDDP to capture to issues raised by NPA

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		760
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		280
Travel inland		960
Wage Rec't:		
Non Wage Rec't:	750	710
Domestic Dev't:	1,000	1,290
Donor Dev't:		
Total	1,750	2,000
Output: Demographic data collection		
Travel inland		0
Fuel, Lubricants and Oils		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	2,000	0
Total	2,000	0
Output: Development Planning		
Non Standard Outputs:	Annual Integrated W/plan for 2017/18 for District and 10 LLGs Annual Work Plans in Place. Prepared, presented and passed. Draft form B prepared and submitted	Revised annual Workplan 2017/18 and the 2015/16 - 2019/20 DDP according to guidance by NPA. Issues of concern were addressed
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		740
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,500	0
Domestic Dev't:	500	740
Donor Dev't:		
Total	4,000	740
Output: Management Information Systems		

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	250	0
Donor Dev't:		
Total	1,250	0

Output: Operational Planning

Non Standard Outputs:	Subscription to internet and procurement of Office consumables. Departmental vehicle and other office equipment (computers, printers repaired and maintained)	Office equipment maintained, New guidelines under DDEG and UCG disseminated to all LLGs
Workshops and Seminars		280
Computer supplies and Information Technology (IT)		560
Travel inland		190
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,750	280
Domestic Dev't:	1,125	750
Donor Dev't:		
Total	2,875	1,030

Output: Monitoring and Evaluation of Sector plans

Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,025	0
Domestic Dev't:	1,000	0
Donor Dev't:	750	
Total	3,775	0

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services*

Vote: 595 Ntoroko District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of salaries for the 3 district based staff	Payment of salaries for the 3 district based staff.
<i>General Staff Salaries</i>		7,691
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		650
<i>Wage Rec't:</i>	7,500	7,691
<i>Non Wage Rec't:</i>	1,250	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,750	8,341

Output: Internal Audit

No. of Internal Department Audits	1 (Reports will be delivered to the District Headquarters at Kibuuku)	1 (Internal audits conducted for 3rd quarter, management letter prepared and submitted to CAO, Audit report prepared and submitted to council)
Date of submitting Quaterly Internal Audit Reports	30/04/2017 (Reports will be submitted to council and copies delivered to the Office of the Auditor General and the Internal Auditor General)	02/05/2017 (1 Quarterly audit report was prepared submitted to council and copies yet to be delivered to Internal Auditor General MoFPED)
Non Standard Outputs:		One report was prepared and submitted in regard to operation wealth creation
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		770
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	1,340

Vote: 595 Ntoroko District**2016/17 Quarter 3****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

<i>Wage Rec't:</i>	1,211,748	1,136,063
<i>Non Wage Rec't:</i>	425,726	425,726
<i>Domestic Dev't:</i>	340,398	340,398
<i>Donor Dev't:</i>		
Total	1,920,624	1,920,624

Vote: 595 Ntoroko District**2016/17 Quarter 3****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:	Quarterly monitoring visits to all LLGs, Quarterly review meetings held at the District headquarters and line ministries, Quarterly reports prepared and Submitted to the line ministries,	Staff supported to travel to and from office(Karugutu to Kibuuku back and forth), Advertising for prequalification of suppliers for FY 2016/17, Organizing CAO's hand over activity and a farewell party, Facilitating CAO's and other staff attend trainings a	0	Limited means of transport i.e CAO has no official Vehicle, internet black outs, poor road network & power challenges like lack of an alternative e.g a generator.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,680	1,200	71.4%
221001 Advertising and Public Relations	6,000	6,008	100.1%
221002 Workshops and Seminars	3,500	2,980	85.1%
221009 Welfare and Entertainment	1,000	408	40.8%
221010 Special Meals and Drinks	500	459	91.8%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,915	76.6%
221012 Small Office Equipment	500	1,004	200.8%
222001 Telecommunications	1,200	200	16.7%
223001 Property Expenses	500	260	52.0%
223004 Guard and Security services	2,000	1,200	60.0%
223005 Electricity	1,200	842	70.2%
224004 Cleaning and Sanitation	2,000	3,148	157.4%
227001 Travel inland	15,000	17,978	119.9%
227004 Fuel, Lubricants and Oils	18,154	22,036	121.4%
228002 Maintenance - Vehicles	7,000	15,850	226.4%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	670	67.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 67,884		76,158	Non Wage Rec't: 112.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 67,884		Total 76,158	Total 112.2%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (% staff salaries Paid by 28th of every month)	99 (% staff salaries paid by 28th of every monthpaid for 9 months.)	100.00	Long distances traveled twice each month to process salaries, lack of a stable means of transport.
%age of staff appraised	99 (% all staff appraised and reports discussed.)	90 (% all staff Appraised for 9 months)	90.91	

Vote: 595 Ntoroko District**2016/17 Quarter 3****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

%age of LG establish posts filled	80 (% of the established posts filled from the current 55%.)	80 (% of established posts filled from the current 60%, by appointment, reviews and updating payroll)	100.00	
%age of pensioners paid by 28th of every month	99 (% of pensioners paid by 28th of every month)	99 (% of pensioners paid by 28th of every month)	100.00	
Non Standard Outputs:	Staff salaries for the staff paid,	9 months Data capture & payroll approval at the MoFPED in Kampala, 9 months staff salaries processed at MoFPED in Kampala, Monthly Staff payroll printed and displayed on the notice board, CAO and PHRO attending the cleaning exercise of IPPs between 19-21		

Expenditure

211101 General Staff Salaries	206,929	170,454	82.4%	
221002 Workshops and Seminars	2,000	1,440	72.0%	
227001 Travel inland	8,000	15,830	197.9%	
227004 Fuel, Lubricants and Oils	7,000	9,205	131.5%	
Wage Rec't:	206,929	Wage Rec't: 170,454	Wage Rec't:	82.4%
Non Wage Rec't:	18,000	Non Wage Rec't: 26,475	Non Wage Rec't:	147.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	224,929	Total 196,929	Total	87.6%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	03 (staff supported to train as per needs assessment report)	2 (Capacity needs Assessment carried out and capacity building plan for FY 2017/18 generated for FY 2017/18.)	66.67	Lack of technologies like a laptop and a printer to ease and help on efficiency and effectiveness of outputs.
Availability and implementation of LG capacity building policy and plan	YES (Capacity needs assessment conducted, capacity building plan prepared and staff trained)	Yes (Head of human resource Attended human officers forum in Jinja , Training of all Heads of departments and all finance departmental in OBT plus 1st and 2nd Quarter OBT reporting held at the district headquarters, Supported Staff payroll printing.)	#Error	
Non Standard Outputs:	Capacity Needs Assessment carried out, Bi annual training committee meetings held	Capacity Needs Assessment carried out, Bi annual training committee meetings held		

Expenditure

221002 Workshops and Seminars	3,000	2,760	92.0%	
221003 Staff Training	6,000	3,550	59.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%	

Vote: 595 Ntoroko District**2016/17 Quarter 3****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

227001 Travel inland	4,500	1,000	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	4,500	100.0%	
Domestic Dev't:	11,499	4,310	37.5%	
Donor Dev't:		0	0.0%	
Total	15,999	8,810	55.1%	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Staff attendance to duty monitored through analysis of daily attendance register, reports submitted to CAO quarterly, Compliance to Local government regulations ensured in Subcounties, Town councils, health centres and schools quarterly.	Carried out 3 Quarterly support supervision exercise of lower Administrative Units and Health Centres and organized the handing over exercise by parish chiefs and health workers who were transferred.	0	Poor road network, poor means of communication e.g lack of a Radio station in the District.
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Expenditure

227001 Travel inland	4,600	2,115	46.0%	
227004 Fuel, Lubricants and Oils	3,400	785	23.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,900	36.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	2,900	36.3%	

Output: Records Management Services

%age of staff trained in Records Management	80 (Office and personal records for staff managed and maintained)	80 (% staff locally trained in records management by Head of human Resource.)	100.00	Insufficient office space.
Non Standard Outputs:	Operation costs met for smooth running of the day to day office work and Timely delivery of mails.	Monthly picking and delivery of mails through and from post office in Fort Portal ensured, Dispatched Auditor generals report to Town councils, submitted and updated list of selected officers for declaration of Income, Asset and Liabilities for the year 2		

Expenditure

221009 Welfare and Entertainment	1,000	439	43.9%	
227001 Travel inland	2,000	2,274	113.7%	

Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,712	Non Wage Rec't:	67.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	2,712	Total	67.8%

Output: Information collection and management

Non Standard Outputs:	ICT Office functionality, updated website, Repaired and maintained ICT equipment, updated district Database, Improved information access by staff at the district Headquarters.	Compiling Assessment report of all district ICT equipment, ICT Office functionality, Website updated and annual subscription paid to I3C Infinity computers in Kampala by the IT Officer, Repairing and maintenance of ICT equipment, updating district Datab	0	Lack of technologies like Modem, Laptop, external Hard disk drive, No internet connectivity in the entire district.
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Expenditure

222003 Information and communications technology (ICT)	618	200	32.4%		
227001 Travel inland	1,700	840	49.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,618	Non Wage Rec't:	1,040	Non Wage Rec't:	28.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,618	Total	1,040	Total	28.7%

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	30/06/2017 (Submission of Annual performance Report to MoFPED)	15/04/2017 (Nine month accounts were prepared and submitted to the accountant General)	#Error	Dalays in procurement process, low local revenue base, poor Artitude low moral of staff toward work .
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Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Deaprtment staff salaries paid per month, Carry out supervision and monitiring of LLGs on Buget executions and Accountabilities, Collect releases and other Financial related Communications from MoFPED.	Departmental staff paid for nine mounth , six supervision visits corried out, computer consumables procured as per LPO issued accountability strengthened and Budget controll Adhered too
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Expenditure

282091 Tax Account	500	315	63.0%
227001 Travel inland	5,000	5,309	106.2%
211101 General Staff Salaries	105,000	65,685	62.6%
228002 Maintenance - Vehicles	500	890	178.0%
227004 Fuel, Lubricants and Oils	2,500	3,075	123.0%
221002 Workshops and Seminars	1,000	1,600	160.0%
221003 Staff Training	300	3,300	1100.0%
221017 Subscriptions	200	450	225.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	12,526	N/A
221007 Books, Periodicals & Newspapers	3,000	2,395	79.8%
221012 Small Office Equipment	300	312	104.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	6,461	646.1%
Wage Rec't:	105,000	Wage Rec't: 65,685	Wage Rec't: 62.6%
Non Wage Rec't:	12,000	Non Wage Rec't: 36,632	Non Wage Rec't: 305.3%
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	121,000	Total 102,317	Total 84.6%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	100000000 (shillings will be collected from the other District Local Revenue sources.)	67000000 (collected from local revenue sources like like fees and lincseses sale of markets, animal and bank interests crop related charges)	67.00	Low revenue base, Disasters such as droughts and crop deseases affecting the District
Value of Hotel Tax Collected	500000 (Shillings realized from one hotel of Semuliki Safari Lodge, assessed and hotel tax collected from there)	428000 (shilling was reciered for a period of nine mounth from hotel s of kanara and other subcounties)	85.60	
Value of LG service tax collection	16000000 (shillings collected, LLGS portion appropriated)	89500000 (shillings was collected from the sall ,of markets landing sites, fish prossing and other local revenues collected at District)	559.38	
Non Standard Outputs:	Identification, Assessment, Enumeration of existing and new revenue sources. Preparation of Revenue Enhancement Plan, training of revenue collection staff.	Two assement report were prepared and submitted to DEC and TPC for Discion and Decion were made best on the recommendation of DEC		

Vote: 595 Ntoroko District**2016/17 Quarter 3****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*Expenditure*

227001 Travel inland	0	3,010	N/A	
227004 Fuel, Lubricants and Oils	1,000	676	67.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	115	11.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	3,801	Non Wage Rec't:	54.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	3,801	Total	54.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/02/2017 (The Draft budget and annual work plan for 2017/18 prepared and presented to Council for approval and onward submission to MoFPED.)	15/02/2017 (The Draft budget and annual work plan for 2017/18 prepared and presented to Council for approval and submitted to MoFPED on the above date)	#Error	low moral of staff, Disasters and diseases affecting Animals and crops
Date of Approval of the Annual Workplan to the Council	30/05/2017 (Preparation, presentation and Approval of the Budget and work plans for 2017/18 Financial year)	30/05/2017 (conducted next quarter)	#Error	
Non Standard Outputs:	Budget control and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution.	Supervision and monitoring of the Execution of the Annual budget was continuous monitored throughout all the 3 quarters		

Expenditure

227001 Travel inland	3,000	1,850	61.7%	
227004 Fuel, Lubricants and Oils	1,000	100	10.0%	
222001 Telecommunications	0	50	N/A	
221005 Hire of Venue (chairs, projector, etc)	0	200	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	560	56.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,618	2,760	Non Wage Rec't:	32.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,618	2,760	Total	32.0%

Output: LG Expenditure management Services

Non Standard Outputs:	Transfer both Local Revenue and Central Government transfers to LLGs and Operation departments.	Releases and Other local revenues were transferred to local government and other Agencies	0	Dalays of central releases and tendering process
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Vote: 595 Ntoroko District**2016/17 Quarter 3****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*Expenditure*

227001 Travel inland	850	1,358	159.7%	
227004 Fuel, Lubricants and Oils	1,000	490	49.0%	
221012 Small Office Equipment	0	195	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,043	68.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	2,043	68.1%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Preparation of monthly, quarterly and Annual financial statements of financial year 2015/16 and submit them to AG, OAG and MoLGs.)	30/3/2017 (two internal audit reports have responded too)	#Error	Low staff moral, inadequate funding to department, lack of transport and distance between work place and place of a board
Non Standard Outputs:	Ensure timely Accountability of Administrative Advances to Staff	accountability and administrative advances strengthened		

Expenditure

227001 Travel inland	4,000	13,212	330.3%	
227004 Fuel, Lubricants and Oils	1,000	2,413	241.3%	
221012 Small Office Equipment	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	2,420	201.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	18,245	260.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	18,245	260.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Some Invitation for meetings received late, communities
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Vote: 595 Ntoroko District**2016/17 Quarter 3****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:	District council through holds six council meetings, payment of political and technical staff salaries for a period of 12 months. Attending national, regional and local workshops, seminars and meetings, Develop 2 ordinances, follow up implementation of council resolutions, Procurement of stationery and computer cosumables,	Staff/Councillors salaries and allowances paid for 9 months. Two council meetings held, DEC memmbers attende externally organised meetins/Wshops and national events like ULGA meetings, Energy, and Council management meetings		have a preconcieved biase on government projects
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Expenditure

211101 General Staff Salaries	294,000		124,946		42.5%
211103 Allowances	76,000		41,850		55.1%
221002 Workshops and Seminars	5,000		5,878		117.6%
221005 Hire of Venue (chairs, projector, etc)	1,000		837		83.7%
221010 Special Meals and Drinks	2,000		640		32.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		790		39.5%
221012 Small Office Equipment	2,000		600		30.0%
227001 Travel inland	6,000		5,740		95.7%
227004 Fuel, Lubricants and Oils	4,000		1,885		47.1%
228002 Maintenance - Vehicles	4,000		7,693		192.3%
Wage Rec't:	294,000	Wage Rec't:	124,946	Wage Rec't:	42.5%
Non Wage Rec't:	106,000	Non Wage Rec't:	65,913	Non Wage Rec't:	62.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	400,000	Total	190,859	Total	47.7%

Output: LG procurement management services

Non Standard Outputs:	Having one list of prequalified firms 2016/2017, At least 80 tenders evaluated and Awarded. Attend the national, regional and local workshops, seminars and meetings on PPDA. Training of Bidders, contract mangement meetings held.	Holding 25 evaluation committee meetings to evaluate bids, Holding 9 District Contracts Committee meeting to award tenders/contracts to successful bidders, Submitted 3 procurement reports to PPDA and the line ministry (MoFPED) in Kampala, procuring statio	0	Late submissions of the projects for procurement. Evaluation is some times delayed by staff who work in distant stations.
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Expenditure

227004 Fuel, Lubricants and Oils	1,000	50	5.0%
221002 Workshops and Seminars	2,500	5,490	219.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,363	118.2%

Vote: 595 Ntoroko District**2016/17 Quarter 3****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	4,000	1,732	43.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,000	9,635	74.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,000	9,635	74.1%	

Output: LG staff recruitment services

Non Standard Outputs:	Functional District service committee through holding the district service committee meetings, to shortlist candidates, interview, promote staff, and discipline procure the stationary, attend the national, regional and local workshops, seminars and meetings.	Follow up with Ministry of Public service and Local Government on appointment of District Service Commission	0	Delayed presentation and re submission of other members to fill the committee.
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Expenditure

227001 Travel inland	2,000	550	27.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	550	2.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,000	550	2.8%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (land owners apply for the land titles/ lease and renewal of extensions with in the district.)	23 (applications forwarded to committee for discussion)	19.17	The District uses the land board committee of Kabarole.
No. of Land board meetings	4 (land board meetings held at District level to handle title/lease applications and renewals)	2 (land board meetings held)	50.00	Membership of the Ntoroko land committee has been contested in court for 7 years now.

Non Standard Outputs:**Expenditure**

221002 Workshops and Seminars	1,500	1,500	100.0%	
211103 Allowances	2,000	1,000	50.0%	
227001 Travel inland	2,000	1,755	87.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	4,255	60.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	4,255	60.8%	

Vote: 595 Ntoroko District**2016/17 Quarter 3****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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports, discussed by Council, 6 Public accounts committee meetings held, attend national, regional and local organised workshops, seminars and meetings. Procure the stationary.)	3 (PAC reports discussed, recommendations reviewed and new ones made. 2 staff meetings held to address queries raised by Auditor General and PAC recommendations)	75.00	Records retrieval is always delayed when dealing with particular queries
No. of Auditor Generals queries reviewed per LG	30 (queries reviewed)	9 (Queries resolved with the Auditor General)	30.00	
Non Standard Outputs:				
<i>Expenditure</i>				
221002 Workshops and Seminars	7,000	4,948	70.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
227001 Travel inland	2,000	2,300	115.0%	
227004 Fuel, Lubricants and Oils	1,100	955	86.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 12,000	Total 8,603	Total 71.7%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (District Council meetings held at District headquarters. 12 District executive meetings held, 4 quarterly monitoring visits conducted, national, regional and local organised workshops, seminars and meetings attended)	3 (Sets of minutes in place for the 2 District council meeting that were held at District headquarters. All reports of committees of council are discussed in the relevant councils)	50.00	Some departments provide conflicting presentations to the committees of council
Non Standard Outputs:				
<i>Expenditure</i>				
221009 Welfare and Entertainment	1,000	180	18.0%	
227001 Travel inland	5,500	4,685	85.2%	
227004 Fuel, Lubricants and Oils	5,500	4,505	81.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 16,000	Total 9,370	Total 58.6%	

Output: Standing Committees Services

0

Some committees secretary delay to

Vote: 595 Ntoroko District**2016/17 Quarter 3****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:	Conduct 6 district standing committee meetings, prepare committee reports and present them to District Council, procure the stationary and office consumables, attend workshops, seminars and meetings.	3 sets of district standing committee sittings were held, departmental reports were discussed and recommendations made to Council for approval and implementation.		produce minutes. Sometimes a given issue is discussed in different committees which give conflicting recommendations
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Expenditure

221002 Workshops and Seminars	16,500	7,635	46.3%
221009 Welfare and Entertainment	1,500	854	56.9%
221010 Special Meals and Drinks	1,500	750	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	494	49.4%
221012 Small Office Equipment	1,000	140	14.0%
227001 Travel inland	1,000	1,626	162.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,588	11,499	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,588	11,499	46.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Extension field workers facilitated to undertake disease surveillance activities, farm inspections and trainings /farmer advisory services in the lower local government units	Extension field workers at LLG units facilitated to undertake data collection activities specifically farmer registration/ farmer advisory services in the lower local government units. 6 subcounties and 04 town councils each facilitated with 508,000/= so	0	The Agriculture extension facilitation package is still inadequate for the 02 staff operationalisation. Eg 108,000/= per quarter per unit implies each staff being facilitated with 54,000/= per quarter and 18,000/= per month despite the work load.
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Expenditure

263104 Transfers to other govt. units (Current)	5,160	4,080	79.1%
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Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,160	<i>Non Wage Rec't:</i>	4,080	<i>Non Wage Rec't:</i>	79.1%
<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%
Total	5,160	Total	4,080	Total	79.1%

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

Non Standard Outputs:	BFP Work plans/budget and quarterly OBT reports prepared and submitted to the ministry. Production vehicle serviced /maintained and tyres procured. Agriculture related activities monitored and supervised and meetings/ workshops at regional and national level attended. Production activities coordinated and office rented for the Operation wealth creation program. Staff salaries and hard to reach allowances paid. Monitoring and coordinating Production and "Operation wealth activities" done. Rehabilitation of the Production/Fisheries Administrative office ceiling and verandah.	BFP Work plans/budget for FY 2017/18 prepared, 1st and 2nd quarter sector report prepared and submitted to the ministry. Production vehicle UG 2455A serviced by Steady fast Motors garage in fortportal and 04 tyres procured. Production activities coordi	0	Uninsufficient funding for the sector. The conditionalities of 30% funding to commercial department and subtraction of facilitation to LLG Agriculture extension leaves the coordination centres with minimal operationalisation funds despite the work load.
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Expenditure

211101 General Staff Salaries	358,649	229,770	64.1%		
221012 Small Office Equipment	2,806	1,499	53.4%		
227001 Travel inland	3,738	3,356	89.8%		
227004 Fuel, Lubricants and Oils	3,296	1,062	32.2%		
228002 Maintenance - Vehicles	2,500	2,629	105.2%		
281401 Rental – non produced assets	600	117	19.5%		
Wage Rec't:	358,649	Wage Rec't:	229,770	Wage Rec't:	64.1%
Non Wage Rec't:	10,634	Non Wage Rec't:	4,535	Non Wage Rec't:	42.6%
Domestic Dev't:	5,306	Domestic Dev't:	4,128	Domestic Dev't:	77.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	374.589	Total	238.432	Total	63.7%

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)	0	lack of funding to operationalise the plant clinic activities
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Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Diseases and pests in the district controlled. Regulatory crop inspection undertaken such as crop/Input inspections and data collection undertaken. Newly recruited Agriculture staff trained on the use of Soil testing kit and plant clinics operationalised. Attended meetings at national and regional level and agriculture activities coordinated.	Regulatory crop inspection undertaken in Nombe and Karugutu Sub counties by the District Agriculture Officer including the verification of planting materials. Also, he undertook a training of farmers in disease and pest control.		as well as pests and disease surveillance operations
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Expenditure

221002 Workshops and Seminars	700	550	78.6%
227001 Travel inland	1,920	144	7.5%
227004 Fuel, Lubricants and Oils	602	95	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,222	789	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,222	789	24.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1400 (livestock of which 1,000 are cattle, 250 are shoats and 150 are pigs.)	657 (livestock of which 500 are cattle, 120 are shoats and 37 are pigs.)	46.93	Uninsufficient funding to operationalise veterinary operations including the disease surveillance system, difficulty in access to the required livestock vaccines.
No of livestock by types using dips constructed	100000 (cattle routinely dipped in the 6 Dip tanks)	70000 (cattle routinely dipped in the 6 dip tanks)	70.00	Uncontrolled slaughter of livestock in Ungazetted places limiting it data recording.
No. of livestock vaccinated	70000 (Animals vaccinated of which Cattle are 58,000, poultry are 4,000 and dogs are 8,000 being vaccinated throughout the whole district.)	57850 (dogs vaccinated in Nombe and Rwebisengo subcounty)	82.64	

Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Livestock data collected on vaccination and livestock slaughters. Trained newly recruited veterinary staff on the current veterinary legislation and meat inspection /disease surveillance procedures. Supported Apiary farmers by procuring of KTB beehives and also procured surgical kit for field surgical operations and VAT (18%) paid. Livestock vaccinated and regulatory activities strengthened under which meat inspection activities have been conducted with inspection stamps being procured. Office activities coordinated. Attended meetings or conferences /workshops at national and regional level and professional subscriptions paid. Livestock Diseases surveilled and office activities coordinated.</p>	<p>133 Farmers in Nombe subcounty trained in livestock husbandry and disease control of which 23 were females and 110 Males. 49 dogs and 117 dogs vaccinated in Nombe and Rwebisengo sub counties as respectively as well as 125 dogs in Kanara subcounty. Informat</p>
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Expenditure

221002 Workshops and Seminars	700	300	42.9%
222001 Telecommunications	100	30	30.0%
227001 Travel inland	2,394	1,052	43.9%
227004 Fuel, Lubricants and Oils	326	48	14.7%
228002 Maintenance - Vehicles	300	320	106.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,330	1,750	40.4%
Domestic Dev't:	4,440	0	0.0%
Donor Dev't:		0	0.0%
Total	8,770	1,750	20.0%

Output: Fisheries regulation

Quantity of fish harvested	3060 (tons of fish harvested from lake Albert majorly)	1765 (tons of fish harvested from lake Albert majorly)	57.68	Unsufficient funding of the sector
No. of fish ponds stocked	1 (Fish pond stocked with fish fries.)	1 (fish pond stocked with 7,500 fish fries)	100.00	
No. of fish ponds constructed and maintained	1 (Fish pond constructed in Nombe SC and stocked with fish fries)	2 (fish ponds constructed and supervised at Nombe, Itale by 02 farmers (Kiiza Sylevaster and Olivia Mutamba))	200.00	

Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data collected on fish capture, Activities on reduced illegal fishing practices on the lake Albert done using fuel for surveillance. Fish fries procured for restocking of fish ponds. Farmers trained in fish pond construction and fish farming. Fisheries office coordinated and attended meetings or conferences /workshops at national and regional level.	Patrols on Lake Albert specifically in Mulango, Katolingo, Kamuga and katanga in kanara sub county undertaken by the District Fisheries enforcement team comprising of the Marine police, UPDF, DPC, DISO, fishing communities etc following the influx of cong
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Expenditure

224006 Agricultural Supplies	1,960	1,220	62.2%
227001 Travel inland	1,680	540	32.1%
227004 Fuel, Lubricants and Oils	1,020	110	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,400	650	19.1%
Domestic Dev't:	1,960	1,220	62.2%
Donor Dev't:		0	0.0%
Total	5,360	1,870	34.9%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Mini laboratory/planning co-ordination unit and Artificial insemination center (4 roomed) completed (tiling and ceiling) and equiped/furnished with furniture and lab equipment	Works towards completion of Mini laboratory and Artificial insemination center/planning Unit underway and some payments effected	0	None
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Expenditure

312101 Non-Residential Buildings	41,500	36,107	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,500	36,107	87.0%
Donor Dev't:		0	0.0%
Total	41,500	36,107	87.0%

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Complete Construction of a slaughter slab at Rwamabale)	1 (Retention payment for the Slaughter slab at Rwamabale done after its completion)	100.00	None
Non Standard Outputs:		N/A		

Expenditure

312101 Non-Residential Buildings	500	400	80.0%
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Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	500	Domestic Dev't:	400	Domestic Dev't:	80.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	500	Total	400	Total	80.0%

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

No of businesses issued with trade licenses	12 (Businesses issued with trade licences from the Ministry)	6 (businesses issued with trade licences)	50.00	None
No of businesses inspected for compliance to the law	120 (businesses inspected for compliance to the law in 03 inspection activities per quarter each targeting 10 bussinesses)	84 (Businesses inspected for compliance to the law)	70.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meetings organised and held at Bweramule, Karugutu, Kanara TC and Rwebisengo)	2 (trade sensitization meeting held)	50.00	
No of awareness radio shows participated in	1 (Radio talk show on awareness creation and sensitization on issues concerning Production and marketting held)	2 (talk show held on promotion of community concern towards Budiba market project)	200.00	
Non Standard Outputs:	Undertook Coordination and operationalisation of the Commercial office by procurement of stationary, maintainance of motorcycle/computers,Computers repaired/maintained and Antivirus procured,payment of bank charges,Data Collected and dissemination ,Boarder Market activities coordinated , national and regional meetings attended and product quality /standards assurance inspections done	Computer repairs / Antivirus and relevant soft ware Installations done by Beam technologies. MoU on the Boarder Market made and data on Business grading collected and submitted to MTIC and MoLG.Also, an Area land Committee facilitated to sit on the Boarde		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	336	67.3%
221012 Small Office Equipment	400	470	117.5%
221014 Bank Charges and other Bank related costs	200	180	90.0%
222003 Information and communications technology (ICT)	600	15	2.5%
227001 Travel inland	1,550	1,000	64.5%

Vote: 595 Ntoroko District**2016/17 Quarter 3****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

227004 Fuel, Lubricants and Oils	350	180	51.4%	
228002 Maintenance - Vehicles	300	300	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,900	2,481	Non Wage Rec't:	63.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,900	2,481	Total	63.6%

Output: Market Linkage Services

No. of market information reports disseminated	4 (quarterly dissemination reports)	2 (Quarterly report prepared, discussed and Disseminated)	50.00	None
No. of producers or producer groups linked to market internationally through UEPB	2 (Producers or producer groups linked to market internationally through UEPB)	2 (producer group linked to one coffee exporter in Kasese)	100.00	
Non Standard Outputs:	Computer laptop procured.	Departmental computer laptop (Lenova) for data capture procured		

Expenditure

221012 Small Office Equipment	1,860	1,850	99.5%	
227001 Travel inland	1,330	220	16.5%	
227004 Fuel, Lubricants and Oils	148	42	28.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,478	262	Non Wage Rec't:	17.7%
Domestic Dev't:	1,860	1,850	Domestic Dev't:	99.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,338	2,112	Total	63.3%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	13 (Cooperative groups supervised)	5 (co-operatives and SACCO activities supervised)	38.46	None
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration)	2 (SACCO supported and guided on registration)	50.00	
No. of cooperatives assisted in registration	4 (Cooperative groups assisted in registration)	3 (Cooperative supported and guided on registration)	75.00	
Non Standard Outputs:	Farmers trained in Agribusiness. Weights and measures inspected and marketing standardisation promoted.	Dairy farmers trained in Agribusiness at Rwamabale new plant site under CAIIP		

Expenditure

227001 Travel inland	720	210	29.2%	
227004 Fuel, Lubricants and Oils	93	23	24.7%	

Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	813	<i>Non Wage Rec't:</i>	233	<i>Non Wage Rec't:</i>	28.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	813	Total	233	Total	28.7%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	04 (tourism promotion activities mainstreamed in the District development plan)	3 (promotional activities mainstreamed and that is Bird watching and wild life)	75.00	None
No. and name of new tourism sites identified	8 (new tourism sites identified and a profile tourism status report made)	4 (New tourism sites - Semuliki River beach, Bird watching Rwangara, Musandama site views, Butuku Cultural Centre identified)	50.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (hospitality facilities identified and a profile report made for Ntoroko district(Lodges, restaurants and hotels))	15 (Hospitality centres - Tooro Semuliki Safari Lodge, Uganda Wild Life Beach, John Baguma Lodge, Baba Lodge, Janat Resataurant, SAAD Hotel, Loy Restaurant, Rwamabale Inn, Kule isambiro Club and Transami Hotel, Yusfu Lodge, Kyandima Lodge, Mama Brenda Inn visited and monitored)	75.00	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	604	548	90.7%
227004 Fuel, Lubricants and Oils	96	100	104.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	648	92.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	700	648	92.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 595 Ntoroko District**2016/17 Quarter 3****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**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (In government health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)	6 (Government health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)	100.00	poor transport means
Value of health supplies and medicines delivered to health facilities by NMS	6 (Supplies and medicines supplied to all 6 government health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	1500000000 (worth of drugs supplied to all 6 government health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII.)	2500000000.00	
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (Essential medicines and health supplies supplied to all 6 government health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	1500000000 (worth of drugs supplied to all 6 government health facilities namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII.)	2500000000.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

273101 Medical expenses (To general Public)	200,000	148,400	74.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	200,000	148,400	74.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	200,000	148,400	74.2%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Deliveries conducted in NGO basic health facility at Stella Maris HC11)	195 (Deliveries were conducted in NGO basic health facility at Stella Maris HC11.)	162.50	late release of funds from the centre
Number of inpatients that visited the NGO Basic health facilities	200 (Inpatients will visit the NGO Basic health facility at Stella Maris HC11)	480 (Inpatients visited the NGO Basic health facility at Stella Maris HC11.)	240.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	560 (Children will be immunized with pentavalent vaccine at Stella Maris HCII)	174 (Children were immunized with pentavalent vaccine at Stella Maris HCII.)	31.07	

Vote: 595 Ntoroko District**2016/17 Quarter 3****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

Number of outpatients that visited the NGO Basic health facilities	720 (Out-patients will visit Stella Maris HCII in Kanara Town Council for basic health services)	22705 (Out-patients visited Stella Maris HCII in Kanara Town Council for basic health services.)	3153.47	
Non Standard Outputs:	N/A	N/A		

Expenditure

291002 Transfers to NGOs	7,902	12,856	162.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,902	7,315	92.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		5,541	0.0%	
Total	7,902	12,856	162.7%	

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

No of children immunized with Pentavalent vaccine	2888 (children immunized with pentavalent vaccine)	27114 (Children were immunized with Pentavalent vaccine.)	938.85	late release of funds from the centre
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (villages with functional VHTs, trained and reporting quarterly)	80 (Villages with functional VHTs, trained and reporting on quarterly basis.)	100.00	
% age of approved posts filled with qualified health workers	72 (Of the approved posts filled with the qualified health workers)	86 (Of the approved posts are filled with the qualified health workers.)	119.44	
No and proportion of deliveries conducted in the Govt. health facilities	1737 (Deliveries in the Government health facilities)	1371 (Deliveries were conducted in Government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII and Rwangara HCIII.)	78.93	
Number of inpatients that visited the Govt. health facilities.	500 (In patients to visit government health facilities)	4581 (In patients visited government health facilities of (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))	916.20	
Number of outpatients that visited the Govt. health facilities.	67938 (outpatients to visit the government health facilities)	34331 (Outpatients visited government health facilities of (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))	50.53	
No of trained health related training sessions held.	14 (Train health related training sessions to both Government and NGO staff)	24 (Trainings conducted in health related training sessions to both Government and NGO staff)	171.43	

Vote: 595 Ntoroko District**2016/17 Quarter 3****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

Number of trained health workers in health centers	160 (Orient health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))	66 (Trained health workers in all government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))	41.25	
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Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units (Current)	76,000	88,087	115.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	76,000	52,809	Non Wage Rec't:	69.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		35,278	Donor Dev't:	0.0%
Total	76,000	88,087	Total	115.9%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

0 timely release of funds

Vote: 595 Ntoroko District**2016/17 Quarter 3****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

Non Standard Outputs:

Payment of 3 months salaries for health workers, conduct 1 quartely supportive supervision, conduct 3 DHT meetings on quarterly basis and one DHMT meeting, conducting staff trainings (IMCI, Family Planning, STDs/HIV/AIDS treatment, Malaria, EMOC, Nutrtition). Carryout 1 Quarterly HMIS M&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 Advocancy meetings with stakeholders to mobilize for resources and support for health care promotion. Compilation & submission of monthly, Quarterly and Annual reports. Support household hygiene and sanitation services

Facilitate HIV/AIDS activities in the district
Department Annual and 5 years (2016/17-2020/2021)
Developmet Plan.

Payment of 9 months salaries for health workers was effected. Carried out 2 quartely supportive supervision to all health facilities. Conducted 6 DHT and two DHMT meetings. Conducted 2 Quarterly HMIS M&E and data validation exercise. Conducted 1

Expenditure

211101 General Staff Salaries	701,497	545,948	77.8%		
221002 Workshops and Seminars	78,000	13,920	17.8%		
221011 Printing, Stationery, Photocopying and Binding	1,000	2,469	246.9%		
221012 Small Office Equipment	1,000	560	56.0%		
221014 Bank Charges and other Bank related costs	0	639	N/A		
227001 Travel inland	69,000	11,730	17.0%		
228002 Maintenance - Vehicles	5,194	4,506	86.8%		
Wage Rec't:	701,497	Wage Rec't:	545,948	Wage Rec't:	77.8%
Non Wage Rec't:	60,194	Non Wage Rec't:	15,386	Non Wage Rec't:	25.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	160,000	Donor Dev't:	18,437	Donor Dev't:	11.5%
Total	921,691	Total	579,772	Total	62.9%

Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	1000 (Candidates are expected to sit 2016 P.L.E.)	1096 (Candidates shall sit 2017 P.L.E.)	109.60	Some pupils whose parents had sought assylum in Uganda from DRC went back to Congo with their parents, hence causing some drop put.
No. of Students passing in grade one	90 (pupils of P7 are expected to pass 2016 PLE in grade 1 in Ntoroko District)	76 (pupils of P7 passed 2016 PLE in grade 1 in Ntoroko District)	84.44	
No. of student drop-outs	200 (pupils are expected to drop out of primary school.)	90 (pupils have dropped out of primary school.)	45.00	
No. of pupils enrolled in UPE	14000 (pupils are expected to be enrolled in all primary schools in the district.)	15308 (pupils have been enrolled in all gov't and private primary schools of teachers have not been recruited yet because of the wage bill being insufficient, and so they have not been deployed to primary schools of Musandama, Nyakatoke, Nombe, Murambe, Nyakatonzi, Kyabandara, Nyabusokoma, Kasozi SDA, Karugutu, Ibanda, Kyamutema, Itojo, Rwensenene, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Ntoroko, Kamuga, Rwangara, Umoja, Buneera, Kasungu, Kyabukunguru, Bwizibwera, Masaka, Nyakasenyi, Masojo, Budiba, Butungama, Rwebinyonyi, Kiranga, Makondo, Kanyamukura and Kamuhiigi.)	109.34	

Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	335 (qualified primary school teachers deployed to Musandama, Nyakatoke, Nombe, Murambe, Nyakatonzi, Kyabandara, Nyabusokoma, Kasozi SDA, Karugutu, Ibanda, Kyamutema, Itojo, Rwensenene, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Ntoroko, Kamuga, Rwangara, Umoja, Buneera, Kasungu, Kyabukunguru, Bwizibwera, Masaka, Nyakasenyi, Masojo, Budiba, Butungama, Rwebinyonyi, Kiranga, Makondo, Kanyamukura and Kamuhiigi, paid their salaries.)	325 (no newly qualified primary school teachers have been recruited and deployed to Musandama, Nyakatoke, Nombe, Murambe, Nyakatonzi, Kyabandara, Nyabusokoma, Kasozi SDA, Karugutu, Ibanda, Kyamutema, Itojo, Rwensenene, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Ntoroko, Kamuga, Rwangara, Umoja, Buneera, Kasungu, Kyabukunguru, Bwizibwera, Masaka, Nyakasenyi, Masojo, Budiba, Butungama, Rwebinyonyi, Kiranga, Makondo, Kanyamukura and Kamuhiigi, paid their salaries.)	97.01	
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No. of teachers paid salaries	335 (Primary school teachers of Musandama, Nyakatoke, Nombe, Murambe, Nyakatonzi, Kyabandara, Nyabusokoma, Kasozi SDA, Karugutu, Ibanda, Kyamutema, Itojo, Rwensenene, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Ntoroko, Kamuga, Rwangara, Umoja, Buneera, Kasungu, Kyabukunguru, Bwizibwera, Masaka, Nyakasenyi, Masojo, Budiba, Butungama, Rwebinyonyi, Kiranga, Makondo, Kanyamukura and Kamuhiigi, paid their salaries.)	335 (teachers of Primary school of, Nyakatoke, Nombe, Murambe, Nyakatonzi, Kyabandara, Nyabusokoma, Kasozi SDA, Karugutu, Ibanda, Kyamutema, Itojo, Rwensenene, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Ntoroko, Kamuga, Rwangara, Umoja, Buneera, Kasungu, Kyabukunguru, Bwizibwera, Masaka, Nyakasenyi, Masojo, Budiba, Butungama, Rwebinyonyi, Kiranga, Makondo, Kanyamukura and Kamuhiigi, paid their salaries.)	100.00	
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Non Standard Outputs: N/A, one adult is expected to sit PLE 2017

Expenditure

263104 Transfers to other govt. units (Current)	137,593	77,312	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	137,593	77,312	56.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	137,593	77,312	56.2%

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

Vote: 595 Ntoroko District**2016/17 Quarter 3****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 constructed in UPE	12 (Classrooms constructed and completed New constructions of 4 class blocks in the S/counties of Bweramaule (Rwamabale P/School), Kanaara TC (Ntoroko P/School) and Kanara S/county (Umoja P/school). Completion is Kibuku and Nyakatooke Primary schools)	5 (Classrooms were constructed at Rwamabaale and Umoja primary schools and completed.)	41.67	we got information later that shs 500millions were supposed to be spent on 14 schools earlier hit by floods. This caused us to re-plan for the schools that had not benefitted from the budget. This delayed the procurement process for the new projects.
No. of classrooms rehabilitated in UPE	5 (classrooms 2 in Bweramule S/County (Bweramule P/School) and 3 in Rwebisengo (Kamuhigi Primary School).)	2 (Classrooms are being renovated Bweramule primary school. We realized later that Presidential pledge funds were supposed to be spent on 14 schools whose list we got from the MoES later and Kamuhigi was not one of them.)	40.00	

Non Standard Outputs: N/A Not planned for

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	5,305	1,742	32.8%
312101 Non-Residential Buildings	302,523	191,458	63.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	307,828	193,200	62.8%
Donor Dev't:		0	0.0%
Total	307,828	193,200	62.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (latrines will be renovated.)	0 (No latrines had been planned for renovation. However with the new plans for rehabilitation of schools affected by floods, schools of Kiranga and Bweramule shall have their latrines rehabilitated.)	0	we received information later that we were supposed to have planned for 14 schools that were affected and this has led to delays for we had to plan again.
No. of latrine stances constructed	6 (ten stance latrines will be constructed at Murambe, Umoja, Rwamabaale, Masojo, Kasozi and Musandama P/Schools)	1 (5 stance VIP latrine was constructed at Kabimbiri p/s. The other latrines were supposed to be constructed either by donor funding or on sites not identified for Presidential pledge.)	16.67	
Non Standard Outputs:	N/A	Not planned for.		

Expenditure

312101 Non-Residential Buildings	184,237	18,553	10.1%
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Vote: 595 Ntoroko District**2016/17 Quarter 3****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	48,237	<i>Domestic Dev't:</i>	18,553	<i>Domestic Dev't:</i>	38.5%
<i>Donor Dev't:</i>	136,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	184,237	Total	18,553	Total	10.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No teachers' house is planned to be rehabilitated.)	0 (we did not plan to renovate any teachers' house.)	0	we hardly had any challenge save learning later that this money was for rehabilitating schools hit by floods.
No. of teacher houses constructed	4 (Teachers houses accommodating 4 teachers constructed and completed at Kanyamukura Primary Schools (new construction). 2 teachers houses completed at Masojo and Kabibiri)	3 (staff house was completed at Kanyamukura P/S and retention has been paid for Masojo and Kabibiri primary schools.)	75.00	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

312102 Residential Buildings	119,093	109,546	92.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	122,093	109,546	89.7%
Donor Dev't:		0	0.0%
Total	122,093	109,546	89.7%

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

No. of students sitting O level	245 (students sit O level in November 2016 of which 207 are from Government aided schools and 38 from private schools)	267 (students who are expected to sit O level in November 2017 from both Government aided schools OF Karugutu, Kanara and RWEBISENGO and private schools of Ngabi and Albert Valley)	108.98	Some private schools have no seating centres at their schools and so they suffer to sit outside the district for we do not have a private seating centre in the district.
No. of students passing O level	15 (students pass in grade I in all secondary schools including the private)	7 (students who are expected to pass in division 1 in all secondary schools including the private)	46.67	
No. of teaching and non teaching staff paid	46 (Staff paid per month in all the three USE schools)	46 (Staff were paid per month in all the three USE schools of KANARA, KARUGUTU AND RWEBISENGO SECONDARY SCHOOLS.)	100.00	
No. of students enrolled in USE	1076 (students enrolled in government aided schools under USE: these are Kanaara Seed, Karugutu and Rwebisengo SSS)	1629 (students have been enrolled this term.)	151.39	

Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units (Current)	153,738	102,492	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	153,738	102,492	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	153,738	102,492	Total	66.7%

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

Non Standard Outputs:	Staff salaries paid, mobilisation meetings on Education policies carried at LLG levels, Holding Staff co-ordination meetings, Staff appraisals bi-annually, Signing and assessment of performance agreements, monitoring schools opening and closure	staff salaries paid for three months; and we carried out a comprehensive collection of Education sector data exercise in all institutions of learning in the district. we had head count in secondary schools, statistical returns in ECD, Primary and Secondary	0	We expected donor funding to help us with meetings but we did not receive the funding.
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Expenditure

211101 General Staff Salaries	2,857,907	2,123,990	74.3%	
213001 Medical expenses (To employees)	500	2,000	400.0%	
221009 Welfare and Entertainment	600	626	104.3%	
221011 Printing, Stationery, Photocopying and Binding	2,200	226	10.3%	
227001 Travel inland	1,900	2,395	126.1%	
227004 Fuel, Lubricants and Oils	1,900	1,325	69.7%	
Wage Rec't:	2,857,907	2,123,990	Wage Rec't:	74.3%
Non Wage Rec't:	7,000	6,572	Non Wage Rec't:	93.9%
Domestic Dev't:	6,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,870,907	2,130,562	Total	74.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (inspection reports provided in 4quarters in the year.)	3 (comprehensive inspection report prepared and submitted to District Council and DES.)	75.00	for us to inspect ALP and Kanara Polytechnic we are funded by Save the Children International although their money does not come to the district coffers. We didn't inspect
No. of tertiary institutions inspected in quarter	2 (Private tertiary institutions of MEVATTI and Kanaara Community Polytechnic inspected and monitored.)	1 (Institution i.e Kanara Community Polytechnic was inspected)	50.00	

Vote: 595 Ntoroko District**2016/17 Quarter 3****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 secondary schools inspected in quarter	7 (government aided and private secondary schools of Rwebisengo, Karugutu, Kanara Seed, Ngabi Progressive, Albert Valley High School, Nombe Community, Butungama Community and Kibuuku SSSchools inspected and monitored.)	3 (Rwebisengo, Karugutu, Kanara Seed, Ngabi Progressive were inspected and monitored.)	42.86	polytechnic because we were not supported to do so.
No. of primary schools inspected in quarter	55 (Government aided and private Primary schools inspected and monitored.)	45 (primary schools were inspected and monitored.)	81.82	
Non Standard Outputs:	N/A	4 ALP centres were inspected with help from Save the Children. These include Bwizibwera, Rwangara, Kacwankumu and Ntoroko ALP centres.		

Expenditure

221002 Workshops and Seminars	3,500	2,420	69.1%
221008 Computer supplies and Information Technology (IT)	1,000	600	60.0%
221011 Printing, Stationery, Photocopying and Binding	500	426	85.2%
227001 Travel inland	7,000	7,383	105.5%
227004 Fuel, Lubricants and Oils	3,147	2,392	76.0%
228002 Maintenance - Vehicles	2,000	280	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	13,501	103.9%
Domestic Dev't:	4,147	0	0.0%
Donor Dev't:		0	0.0%
Total	17,147	13,501	78.7%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	180 (Children access SNE facilities in all schools (inclusive education))	150 (pupils have been enrolled for SNE in our gov't aided schools to attend all inclusive education.)	83.33	There has always been a challenge of funding for SNE. Even the MoES does not provide any funding towards SNE.
No. of SNE facilities operational	37 (schools will be involved in instructional materials development for SNE)	37 (All government schools have enrolled SNE children along the ordinary ones (inclusive education))	100.00	

Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Identification of children with special educational needs in all primary schools in the district.	We were helped by our teachers who have done SNE in college/University to Identify children with special educational needs in all primary schools in Kanara TC, Bweramule and Kibuuku.
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Expenditure

227004 Fuel, Lubricants and Oils	1,500	350	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		350	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,300	0	0.0%
Total	10,300	350	3.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	08 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, Laptop, Computer and ICT consumables, Stationery and Office furniture procured. Salary for the Departmental staff at District level paid on time	0	Under staffing, irregular power supply and mechanical break down for the grader.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,535	126.8%
211101 General Staff Salaries	55,000	8,661	15.7%
221002 Workshops and Seminars	7,000	3,090	44.1%

Vote: 595 Ntoroko District**2016/17 Quarter 3****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

221008 Computer supplies and Information Technology (IT)	3,000	882	29.4%	
221009 Welfare and Entertainment	1,000	510	51.0%	
227001 Travel inland	12,000	10,630	88.6%	
227004 Fuel, Lubricants and Oils	9,900	4,732	47.8%	
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,000	20.0%	
Wage Rec't:	55,000	Wage Rec't: 8,661	Wage Rec't: 15.7%	
Non Wage Rec't:	59,600	Non Wage Rec't: 23,379	Non Wage Rec't: 39.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	114,600	Total 32,040	Total 28.0%	

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

221011 Printing, Stationery, Photocopying and Binding	1,000	1,196	119.6%	
227001 Travel inland	2,000	1,500	75.0%	
227004 Fuel, Lubricants and Oils	3,000	480	16.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,000	Non Wage Rec't: 3,176	Non Wage Rec't: 45.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,000	Total 3,176	Total 45.4%	

*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 and 1Km in Kanara)	6 (6 bottle necks including installation of 8 cross culvert lines, Potholes filling, Tree stumps/ logs removal from the roads, Road camba reshaping, water ponding along the roads, bushy road verges and clearing silted drainage structures along the roads in the S/Counties of Nombe, Rwebisengo, Butungama, Karugutu, Kanara, and Bweramule under funding from URF.)	100.00	Grader (Changlin) Mechanical breakdown during implementation of projects and failure to attract road gangs for CAR's in the Sub Counties.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	44,400	34,485	77.7%	

Vote: 595 Ntoroko District**2016/17 Quarter 3****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>	44,400	<i>Non Wage Rec't:</i>	34,485	<i>Non Wage Rec't:</i>	77.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,400	Total	34,485	Total	77.7%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Kms, periodically maintained in the 4 Town Councils of Kanaara, Rwebisengo, Kibuuku, and Karugutu.)	10 (Kms periodically maintained in Karugutu TC.)	200.00	Breakdown of the grader
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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 -Kubuuku T.C - 15km)	50 (Kms of urban roads routinely maintained i.e desilting culvert lines and grass cutting along the road sides using labour gangs)	1250.00	
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Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units (Current)	334,000	231,687	69.4%
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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>	334,000	<i>Non Wage Rec't:</i>	231,687	<i>Non Wage Rec't:</i>	69.4%
<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%
Total	334,000	Total	231,687	Total	69.4%

Output: District Roads Maintenance (URF)

No. of bridges maintained	3 (Bridges i.e Kakatorogo Bridge in Rwebisengo Sub County completed, Wassa Bridge and Kachwamba - Itale maintained)	3 (bridges along Nombe-Wanka road and Kachwamba-Itale road inspected and assessed for maintenance under road fund Periodic Maintenance in quarter three.)	100.00	Long spells of rain. Procurement is usually completed at the same time so there is competition for the road equipment
Length in Km of District roads periodically maintained	45 (Kms out of Rwebisengo - Rwangara road 32.5Km and Nombe- Wanka road 12.5Km maintained through spot grading and murrumimg)	12 (km of Rwebisengo-Rwangara road maintained under road fund Periodic Maintenance in quarter three.)	26.67	

Vote: 595 Ntoroko District**2016/17 Quarter 3****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

Length in Km of District roads routinely maintained	120 (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-County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County, Kachwamba-Itale-Mirambi road 10.5Km in Nombe Sub counties and Rwamabale- Bweramule-Rwebisengo road 18.3Km in Bweramule S/C.)	68 (km of District roads under road fund routine maintenance were maintained using labour gangs as follows; Nombe-Wanka road 21.4km long, Nyabikungu-Kyamutema road 11.5km long in Sub-Counties of Karugutu and Nombe S/C's, Kachwamba - Itale - Murambe 11km in Nombe S/C.)	56.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	261,921	87,941	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	261,921	87,941	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	261,921	87,941	33.6%

3. Capital Purchases**Output: Administrative Capital****Expenditure**

312101 Non-Residential Buildings	17,000	17,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	17,000	17,000	100.0%
Donor Dev't:		0	0.0%
Total	17,000	17,000	100.0%

Output: Bridge Construction

N/A

Expenditure

312104 Other Structures	22,000	25,632	116.5%
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Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	Domestic Dev't:	25,632	Domestic Dev't:	116.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	25,632	Total	116.5%

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance***Expenditure*

228002 Maintenance - Vehicles	5,000		4,640		92.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	Non Wage Rec't:	4,640	Non Wage Rec't:	33.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,000	Total	4,640	Total	33.1%

Output: Plant Maintenance

Non Standard Outputs:	Road Unit Plant operational through repairs, maintenance and service on quarterly basis	Procure Grader blades, Tyres, Spare parts, Oils, Fuel and Lubricants. Grader service and repairs of the breaking system	0	Scarse spare parts locally
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Expenditure

227001 Travel inland	3,000	1,115	37.2%		
228003 Maintenance – Machinery, Equipment & Furniture	65,000	3,885	6.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	77,000	Non Wage Rec't:	5,000	Non Wage Rec't:	6.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,000	Total	5,000	Total	6.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	A functional office , through payment of salary to staff, internet subscription, motor vehicle and cycle repairs, supply of fuel & stationery, clearance of bank charges, procurement of an office water dispenser, fan, camera and assorted stationery for District Water Office for proper operation. Holding departmental meetings at LLG and TC levels	A functional office with salaries for nine months paid to staff, internet for nine months subscribed, motor vehicle and cycle repaired and serviced, supply fuel & stationery procured, clearance of bank charges, departmental meetings held and workshop and	0	-Delays in authorisation of payments to conduct the water sector meetings -Poor coordination amongst members in the community based service department during the implementation of soft ware activities. -Fluctuating fuel prices
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Expenditure

211101 General Staff Salaries	32,000	12,936	40.4%
221008 Computer supplies and Information Technology (IT)	2,500	888	35.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	974	81.2%
221017 Subscriptions	500	310	62.0%
222003 Information and communications technology (ICT)	1,200	1,050	87.5%
227001 Travel inland	11,800	4,081	34.6%
227004 Fuel, Lubricants and Oils	8,400	1,684	20.0%
228002 Maintenance - Vehicles	6,000	1,434	23.9%
Wage Rec't:	32,000	Wage Rec't: 12,936	Wage Rec't: 40.4%
Non Wage Rec't:	33,500	Non Wage Rec't: 10,421	Non Wage Rec't: 31.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	2,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	67,500	Total 23,357	Total 34.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	12 (sources tested for water quality in subcounties of Bweramule, Karugutu, Kanara, Nombe, Rwebisengo and Butungama and Karugutu Kibuku TC)	3 (Sources tested for water quality in subcounties of Nombe, Rwebisengo and Butungama)	25.00	Delays in execution of works by the service providers
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (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 (Notice displayed in the public places of Nombe, Karugutu, Bweramule, Butungama, Rwebisengo and Kanara S/Cs and Town Councils)	75.00	

Vote: 595 Ntoroko District**2016/17 Quarter 3****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 District Water Supply and Sanitation Coordination Meetings	4 (coordination meeting held at Kibuku district headquarters on quarterly basis for all stakeholders)	3 (Coordination meeting held at Kibuku district headquarters on quarterly basis for all stakeholders)	75.00	
No. of water points tested for quality	58 (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 -Kanara tc, Karuguutu tc, Kibuku tc and Rwebisengo tc)	39 (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 -Kanara tc, Karuguutu tc, Kibuku tc and Rwebisengo tc)	67.24	
No. of supervision visits during and after construction	96 (supervision visits during provision of water in the subcounties of :- Bweramule, Nombe, Karugutu, Rwebisengo, Butungama and Kanara and town councils)	66 (supervision visits conducted during provision of water in the subcounties of :- Bweramule, Nombe, Karugutu, Rwebisengo, Butungama and Kanara)	68.75	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	9,000	2,561	28.5%
227001 Travel inland	10,000	7,424	74.2%
227004 Fuel, Lubricants and Oils	1,906	1,039	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,006	11,024	84.8%
Donor Dev't:	8,000	0	0.0%
Total	21,006	11,024	52.5%

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

No. of water pump mechanics, scheme attendants and caretakers trained	30 (Water pump mechanics and scheme attendants re-oriented and refreshed)	10 (Water Hand Pump mechanics trained)	33.33	Lack of community contribution towards operation and maintenance
% of rural water point sources functional (Shallow Wells)	70 ((% of shallow wells functional mainly in Rwebisengo, Kanara, Butungama and Bweramule)	70 (% of shallow wells are in their functional status for the S/Cs Rwebisengo, Kanara and Butungama.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	80 ((% of all safe water sources functional including schemes in Itojo and Karugutu S/counties)	80 (% of safe water sources functional on the GFSs of Itojo and Karugutu in Karugutu S/C)	100.00	
No. of water points rehabilitated	6 (Water points rehabilitated in Rwebisengo, Kanara, Karugutu, Bweramule and Butungama)	2 (Water points rehabilitated in Karugutu and Kanara)	33.33	
No. of public sanitation sites rehabilitated	2 (Sites in Kanara (TC and S/County))	2 (Public sanitation sites rehabilitated)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 595 Ntoroko District**2016/17 Quarter 3****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*Expenditure*

221003 Staff Training	3,000	2,913	97.1%	
228001 Maintenance - Civil	39,400	5,839	14.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,000	8,753	58.4%	
Donor Dev't:	30,000	0	0.0%	
Total	45,000	8,753	19.5%	

Output: Promotion of Community Based Management

No. of water user committees formed.	25 (WUCs formed for new sites in the subcounties of Butungama , Kanara, Rwebisengo Bweramule, Karugutu and Nombe subcounties.)	19 (WUCs formed for new sites in the subcounties of Butungama , Kanara and Rwebisengo subcounties.)	76.00	- Inadquate co-ordination
No. of water and Sanitation promotional events undertaken	6 (promotional events carried out in Kanarac, Kanara sub county and Bweramule s/county)	7 (promotional events carried out in Kanara sub county and Bweramule s/county)	116.67	
No. of Water User Committee members trained	25 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara,Butungama,Bweramule, Nombe and Karugutu and in all town councils)	14 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara,Butungama,Bweramule, Nombe and Karugutu)	56.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Private stake holders trained in Karugutu TC, Rwebisengo TC and Bweramule s/c.)	18 (Private stake holders trained in Karugutu TC, Rwebisengo TC and Bweramule s/c.)	60.00	
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 BETA FM and VOT stations for the entire Ntoroko District Community, drama shows.)	2 (advocacy events i.e 1 community meeting on sanitation in Karugutu and 2 Radio programs on hygiene and sanitation conducted at V.O.T radio station)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	11,000	10,490	95.4%	
227004 Fuel, Lubricants and Oils	4,000	240	6.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,000	10,730	82.5%	
Donor Dev't:	12,000	0	0.0%	
Total	25,000	10,730	42.9%	

Output: Promotion of Sanitation and Hygiene

Vote: 595 Ntoroko District**2016/17 Quarter 3****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

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	Hygiene and sanitation activities like creating rapport with leaders, community mobilisation and follow ups on sanitation and launching of home improvement done at Village level in Rwebisengo and Nombe sub counties and one semi bi-annual DSCCG planning and	0	-Delays in quarterly releases -Slow behaviour change -Lack of transport means -inadquete commitment by some of the extension workers
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Expenditure

227001 Travel inland	6,000	5,924	98.7%
221002 Workshops and Seminars	9,000	5,515	61.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,959	6,924	116.2%
Domestic Dev't:	4,000	4,515	112.9%
Donor Dev't:	8,000	0	0.0%
Total	17,959	11,439	63.7%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (Not planned for)	0 (Not planned for)	0	-Highly Collapsing formations during the
No. of deep boreholes drilled (hand pump, motorised)	4 (boreholes drilled in Nombe , Butungama and Rwebisengo S/c . Actual sites to be identified)	2 (Boreholes drilled and constructed in Nombe , Butungama and Rwebisengo S/c .)	50.00	during and construction works
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	128,750	1,442	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	118,750	1,442	1.2%
Donor Dev't:	10,000	0	0.0%
Total	128,750	1,442	1.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 595 Ntoroko District**2016/17 Quarter 3****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**Output: District Natural Resource Management**

0

Non Standard Outputs: Salary for two departmental staff (Environment officer and Lands officer) paid. Nine monthly salaries have been paid for each of the two departmental staff.

Office Co-ordination, reports to the ministry and other lead agencies submitted, Assorted stationery and office furniture procured, departmental motorcycle repaired.

Expenditure

211101 General Staff Salaries	45,000	19,611	43.6%
Wage Rec't:	45,000	19,611	43.6%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	19,611	39.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Men and women participate in tree planting days in per S/county.)	15 (Men and Women i.e Community members from Rwebesengo initiated and supported keep Ntoroko green campaign by planting approximately 230 trees.)	75.00	More than half of the planned number of trees have been procured and planted in the three quarters and the remaining will be planted in forth quarter.
Area (Ha) of trees established (planted and surviving)	6000 (Tree seedlings procured and distributed to selected government institutions for planting.)	3500 (A total of 3500 tree seedlings have been procured and distributed to different government institutions for planting.)	58.33	

Non Standard Outputs:

N/A

Expenditure

224006 Agricultural Supplies	9,000	640	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	640	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	640	7.1%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	4 (community members selected and trained and participate in forestry management in Karugutu,	6 (A total of six community members have been trained in forestry management. This is higher than what had been	150.00	The activity was implemented as had been planned for during the quarter.
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Vote: 595 Ntoroko District**2016/17 Quarter 3****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

	Nombe, Kanaara and Rwebisengo S/counties)	planned for for the year.)		
No. of Agro forestry Demonstrations	100 (Households in Nombe and Kibuuku, Bweramule and Butungama LLGs trained in forestry management and energy saving techniques.)	62 (62 households so far trained in energy saving techniques in Nombe and Bweramule Sub-counties out of the targeted 75 households in the three quarters.)	62.00	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	5,000	510	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	510	10.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	510	10.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Inspections of illegal forestry activities in the district carried out every quarter.)	8 (Eight inspections have so far been carried out in the three quarters.)	66.67	Activity carried out as planned.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	4,000	582	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	582	14.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	582	14.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Watershed management committees in Nombe, Karugutu Sub-counties plus Karugutu TC trained.)	4 (A total of four committees have been trined in the three quarters. This is two less trainings of the planned six by end of the three quarters.)	50.00	Activity was implemented as had been planned for in the quarter.
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	1,633	676	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,633	676	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,633	676	41.4%

Output: River Bank and Wetland Restoration

Vote: 595 Ntoroko District

2016/17 Quarter 3

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

No. of Wetland Action Plans and regulations developed	8 (Wetland and river bank monitoring visits in Bweramule, Rwebisengo, Butungama and Kanara Sub-counties carried out.)	4 (A total of four monitoring visits have hree been carried out in the three quarters.)	50.00	Only four monitoring visits have been carried out in three quarters because of limited departmental staff that over strains the available two staff with a lot of office work.
Area (Ha) of Wetlands demarcated and restored	2 (Wet lands in Kanara and Bweramule S/counties restored.)	0 (N/A)	.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

224006 Agricultural Supplies	10,000	300	3.0%
227001 Travel inland	0	382	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	682	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	682	6.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (General environmental education and training meetings carried out on quartery basis.)	6 (Six general environmental education and training meetings carried out for the three quarters.)	50.00	The activity was easily achieved this quarter due to the engagement of schools which are easily mobilized and vising the does not require a lot of resources.
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	10,000	280	2.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	280	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	280	2.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (Project Environment Screening of all projects and Monitoring environmental compliance district wide carried out.)	9 (Nine monitoring visits have been carried out around the district in the three quarters. Visits cocentrated on running projects and those that are at decommissioning level.)	37.50	Most of the projects that are supposed to be screened at district level are still a procurement level. These will be screened and monitored as they commence.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	6,000	300	5.0%
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Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	300	Non Wage Rec't:	5.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	300	Total	5.0%

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**

Non Standard Outputs:	Pay community based services salaries, procure stationery, prepare sector reports and submit them to line ministries.	Staff salaries paid and stationary procured for nine months, prepare end of third quarter reports and submit them to line ministries.	0	Timely release of money from the centre .
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Expenditure

211101 General Staff Salaries	90,000	72,199	80.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	4,000	7,230	180.8%
Wage Rec't:	90,000	72,199	80.2%
Non Wage Rec't:	5,000	8,230	164.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	95,000	80,429	84.7%

Output: Probation and Welfare Support

No. of children settled	100 (Abused children and those in conflict with the law Traced and followed up and resettled at parish, sub county level and other recognised Government institutions in Fort portal)	75 (Children settled in Kanara S/C, kanara T/C and Karugutu S/C, Butungama , Bweramule and Rwebisengo T/C.)	75.00	Committed staff
Non Standard Outputs:	Trace follow and resettle children in conflict with the law at parish, sub county level and other recognised Government institutions in Fort portal	1 abandoned child was resettled at Kabarole remand home in Fort portal		

Vote: 595 Ntoroko District**2016/17 Quarter 3****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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	210	42.0%	
227001 Travel inland	5,000	430	8.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		640	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	8,000	0	Donor Dev't:	0.0%
Total	8,000	640	Total	8.0%

Output: Adult Learning

No. FAL Learners Trained	50 (Conduct sub county workshops to train un trained FAL learners on FAL program, conduct sub county FAL review meetings.)	25 (learners trained from Rwebisengo, Karugutu and Bweramule. 12 FAL review meetings were conducted in the Sub Counties of Karugutu , Bweramule , Rwebisengo and Kibuuku with both the FAL instructors and learners to review their performance and monitor their performance.)	50.00	Lack of transport means
Non Standard Outputs:	Procure FAL instructional materials, Administer FAL proficiency tests and monitor the performance of FAL program in the district.	30 instructional materials were procured and distributed to the FAL instructors in the above Sub Counties and proficiency tests were carried out		

Expenditure

221002 Workshops and Seminars	4,500	18,215	404.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500	979	65.3%	
227001 Travel inland	4,500	2,724	60.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	21,918	Non Wage Rec't:	313.1%
Domestic Dev't:	4,348	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,348	21,918	Total	193.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (emergency cases supported and followed up at sub county level and resettle them in recognised Government homes.)	50 (abused children were supported through counselling, provision of nutritional food supplements especially to the abandoned and provision of scholastic materials to the OVCs.)	83.33	poor transport means for the sector
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Vote: 595 Ntoroko District**2016/17 Quarter 3****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:	Support for emergency case response and follow up of un accompanied children at sub county level and resettle them in recognised Government homes.	1 emergency case was handed to the Fort Portal babies home with food supplements.
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Expenditure

227001 Travel inland	4,500	2,210	49.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,210	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,000	0	0.0%
Total	10,000	2,210	22.1%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Ntoroko district youth council Facilitate to conduct executive meetings and leaders supported to attend regional /national workshops, support organised youth groups with start up capital)	3 (Support the youth to conduct sensitization meetings of the youth about YLP)	300.00	poor transport means
Non Standard Outputs:	Organise and facilitate International youth day celebrations, Support Day to Day running of Ntoroko District Youth office	2 youth councils were facilitated to attend the international youth celebrations in Koboko.		

Expenditure

221002 Workshops and Seminars	1,300	2,300	176.9%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	1,200	1,200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	4,000	133.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	4,000	133.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Procure and district 5 assistive devices to critically impaired citizens of Ntoroko, Support and facilitate Ntoroko District PWD leaders to conduct executive meetings and attend regional and national meetings)	2 (Assiistive devices procured and given to 2 disabled people in Karugutu S/c.)	40.00	poor road network
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Vote: 595 Ntoroko District**2016/17 Quarter 3****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:	Organise and facilitate commemoration of national/ International days, Support organised youth with start up capital and monitor implementation of PWD activities	2 PDWs were supported to attend commemoration of international day pf PWDs.
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Expenditure

221001 Advertising and Public Relations	800	480	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,855	92.8%
227001 Travel inland	2,200	2,000	90.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	4,335	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	4,335	33.3%

Output: Representation on Women's Councils

No. of women councils supported	1 (Support Ntoroko District women council to commemorate national/ international days and conduct executive meetings)	1 (Council meeting supported to attend a meeting at Kibuku District head quarters)	100.00	Lack of support from lower local governments.
Non Standard Outputs:	Support organised Ntoroko women groups with start up capital and monitor implementation of activities.	Women's day celebrations held at the District headquarters. 60 Women in the Sub Counties of Karugutu, Bweramule, Kibuuku and Rwebisengo were trained in proposal writing and identified their different IGAs which are yet to be funded under UWEP.Trained Dist		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	436	87.2%
227001 Travel inland	2,500	6,435	257.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	6,871	229.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	6,871	229.0%

Vote: 595 Ntoroko District**2016/17 Quarter 3****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**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.	Salaries for department staff paid for the 9 months, Held 6 departmental co-ordination meeting, Attended 4 externaly organised Workshops on UWEP, Youth Livelihoods and Assessment on Government Performance and conducted a verification exercise on funds rec	0	Lack of internet connectivity, lack of power in some LLGs to complete their reports/plans in time
	Departmental Co-ordination meetings held at District level. Departmental Office operational expences like acquisition and repair of office equipment, vehicles, Radio programs held to disseminate District Programs			

Expenditure

211101 General Staff Salaries	71,008	28,058	39.5%
221002 Workshops and Seminars	2,000	1,290	64.5%
221008 Computer supplies and Information Technology (IT)	1,200	1,190	99.2%
227001 Travel inland	3,000	358	11.9%
227004 Fuel, Lubricants and Oils	1,500	280	18.7%
Wage Rec't:	71,008	Wage Rec't: 28,058	Wage Rec't: 39.5%
Non Wage Rec't:	8,500	Non Wage Rec't: 2,540	Non Wage Rec't: 29.9%
Domestic Dev't:	500	Domestic Dev't: 578	Domestic Dev't: 115.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	80,008	Total 31,176	Total 39.0%

Output: District Planning

No of Minutes of TPC meetings	12 (sets TPC meeting minutes prepared and reviewed)	9 (sets of DTPC minutes in place, Discussed and reviwed)	75.00	OBT tool does not print out the entire text entered for some departments like Administration, Statutory, Delays by Departments in submitting and power inconsistencies
No of qualified staff in the Unit	2 (Staff in the department complete respective skills (PPM) and Postgraduate diploma in Population studies)	3 (qualified staff memmmbers Planner and Population officer exist)	150.00	

Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual/quarterly integrated, reports and accountabilities for Programs (DDEG, UNICEF) prepared and submitted to responsible Ministries, Agencies and Development Partners.	Preparation and submission of Q4 (2015/16) report to MoFPED and OPM, Finalisation and submission of Performance Contract Form B for 2016/17 F/Y and submitted a claim for LLGs that did not receive Q1 funds, prepared and submitted Quarter 1 and Quarter 2 p
	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.	

Expenditure

221002 Workshops and Seminars	1,500	760	50.7%
221010 Special Meals and Drinks	0	72	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,483	98.9%
227001 Travel inland	3,000	2,850	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,080	69.3%
Domestic Dev't:	4,000	3,085	77.1%
Donor Dev't:		0	0.0%
Total	7,000	5,165	73.8%

Output: Demographic data collection*Expenditure*

227001 Travel inland	3,000	8,808	293.6%
227004 Fuel, Lubricants and Oils	0	1,175	N/A
221011 Printing, Stationery, Photocopying and Binding	800	375	46.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	8,000	10,358	129.5%
Total	8,000	10,358	129.5%

Output: Development Planning

Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual Integrated District W/plan for 2017/18 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)	HODs attended Regional BFP conference at Mountains of the Moon - Fort Portal. Organised and conducted a District BFP conference for 2017/18, conducted an internal assessment exercise in 10 LLGs and at the District departments and sub sectors and held a	0	Delays by some departments to submit their departmental issues
	Internal and National assessment carried out, reports in place and submitted.			

Expenditure

221002 Workshops and Seminars	7,100	7,946	111.9%
221010 Special Meals and Drinks	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	1,050	350	33.3%
227001 Travel inland	4,000	4,084	102.1%
227004 Fuel, Lubricants and Oils	2,000	1,040	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	11,076	79.1%
Domestic Dev't:	2,000	2,594	129.7%
Donor Dev't:		0	0.0%
Total	16,000	13,670	85.4%

Output: Management Information Systems*Expenditure*

227001 Travel inland	2,000	665	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	665	16.6%
Domestic Dev't:	1,000	0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	665	13.3%

Output: Operational Planning

0

LLGs had already prepared and passed their plans and budgets. They complained about the need to review their plans

Vote: 595 Ntoroko District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Programs (DDEG) and other planning, reporting and accountability guide lines disseminated to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Departmental vehicle and other office equipment (computers, printers repaired and maintained. Subscription to internet monthly.

Prepared and submitted quarter four LGMSD and LRDP reports to Ministry of Local Government and OPM and procured fuel for departmental operations and repaired one departmental motorcycle. New guidelines under DDEG and UCG disseminated to all LLGs

Expenditure

221002 Workshops and Seminars	1,100	280	25.5%
221008 Computer supplies and Information Technology (IT)	1,000	560	56.0%
227001 Travel inland	3,000	1,000	33.3%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
228002 Maintenance - Vehicles	1,500	367	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	280	4.0%
Domestic Dev't:	4,500	2,927	65.0%
Donor Dev't:		0	0.0%
Total	11,500	3,207	27.9%

Output: Monitoring and Evaluation of Sector plans*Expenditure*

227001 Travel inland	8,600	856	10.0%
227004 Fuel, Lubricants and Oils	3,200	330	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,100	0	0.0%
Domestic Dev't:	4,000	1,186	29.7%
Donor Dev't:	3,000	0	0.0%
Total	15,100	1,186	7.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services*

Vote: 595 Ntoroko District**2016/17 Quarter 3****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*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:		0	The sector has performed very well in regard to this output.
District based staff salaries for internal audit staff are paid.	Payment of salaries for the 3 district based staff for nine months		
Stationery procured, fuel procure and subscriptions made			

Expenditure

211101 General Staff Salaries	30,000	17,292	57.6%
221002 Workshops and Seminars	1,500	350	23.3%
221011 Printing, Stationery, Photocopying and Binding	500	180	36.0%
227001 Travel inland	1,500	1,310	87.3%
Wage Rec't:	30,000	Wage Rec't: 17,292	Wage Rec't: 57.6%
Non Wage Rec't:	5,000	Non Wage Rec't: 1,840	Non Wage Rec't: 36.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	35,000	Total 19,132	Total 54.7%

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Internal Audit produced.)	3 (Report will be delivered to the District Headquarters at Kibuuku)	75.00	The sector is challenged with poor funding, only Shs. 2M was allocated to the department for non wage operations.
Date of submitting Quaterly Internal Audit Reports	30/8/2017 (internal audit Reports submitted to council at the district headquarter and copies delivered to the relevant offices.)	02/05/2017 (3 Audit reports produced and submitted to council at the district headquarters)	#Error	
Non Standard Outputs:		Report was submitted to CAO at the district Headquarters		

Expenditure

221002 Workshops and Seminars	1,200	600	50.0%
221008 Computer supplies and Information Technology (IT)	1,000	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	670	67.0%
221012 Small Office Equipment	300	150	50.0%
221014 Bank Charges and other Bank related costs	200	100	50.0%
222001 Telecommunications	400	100	25.0%
227001 Travel inland	5,500	3,487	63.4%
227004 Fuel, Lubricants and Oils	1,500	998	66.5%

Vote: 595 Ntoroko District**2016/17 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	6,505	<i>Non Wage Rec't:</i>	43.4%
<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%
Total	15,000	Total	6,505	Total	43.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,846,991	<i>Wage Rec't:</i>	3,419,550	<i>Wage Rec't:</i>	70.5%
<i>Non Wage Rec't:</i>	2,014,885	<i>Non Wage Rec't:</i>	1,211,170	<i>Non Wage Rec't:</i>	60.1%
<i>Domestic Dev't:</i>	782,474	<i>Domestic Dev't:</i>	458,778	<i>Domestic Dev't:</i>	58.6%
<i>Donor Dev't:</i>	405,300	<i>Donor Dev't:</i>	69,614	<i>Donor Dev't:</i>	17.2%
Total	8,049,650	Total	5,159,113	Total	64.1%

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		263,351	137,177
Sector: Agriculture				860	608
LG Function: Agricultural Extension Services				860	608
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	608
LCII: Not Specified				860	608
Item: 263104 Transfers to other govt. units (Current)					
Butungama Subcounty		Conditional transfers to Production and Marketing	N/A	860	608
Sector: Works and Transport				7,400	8,443
LG Function: District, Urban and Community Access Roads				7,400	8,443
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	8,443
LCII: All Parishes				7,400	8,443
Item: 263104 Transfers to other govt. units (Current)					
Butungama SC		Other Transfers from Central Government	N/A	7,400	8,443
Sector: Education				162,137	127,646
LG Function: Pre-Primary and Primary Education				162,137	127,646
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	480
LCII: Not Specified				0	480
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works at Budiba P/S		Transitional Development Grant	Not Started	0	230
Not Specified Monitoring, Supervision & Appraisal of capital works at Kyabukunguru P/S		Transitional Development Grant	Not Started	0	250
Output: Latrine construction and rehabilitation				15,137	0
LCII: Butungama				15,137	0
Item: 312101 Non-Residential Buildings					
Complete Construction of 5 stance latrine at Masojo		Development Grant	Works Underway	15,137	0
Output: Teacher house construction and rehabilitation				116,280	109,546
LCII: Butungama				31,280	31,903
Item: 312102 Residential Buildings					

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		263,351	137,177
Completion of a staff house at Masojo P/School		Development Grant	Completed	31,280	31,903
LCII: Kasungu				85,000	77,643
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal, monitoring and supervision of construction works at Kanayamukura		Development Grant	N/A	1,500	0
Item: 312102 Residential Buildings					
Construction of a teachers house at Kanyamukura		Development Grant	Completed	83,500	77,643
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,721	17,621
LCII: Budiba				3,652	3,063
Item: 263104 Transfers to other govt. units (Current)					
Budiba Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,652	3,063
			(On course)		
LCII: Butungama				3,900	2,089
Item: 263104 Transfers to other govt. units (Current)					
Butungama Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,900	2,089
			(On course)		
LCII: Kasungu				1,448	1,705
Item: 263104 Transfers to other govt. units (Current)					
Kasungu Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,448	1,705
			(N/A)		
LCII: kyabukunguru				4,711	3,946
Item: 263104 Transfers to other govt. units (Current)					
Buneera Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,794	1,993
			(On course)		
Kyabukunguru Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,917	1,952
			(On course)		
LCII: Masaka				13,364	5,140
Item: 263104 Transfers to other govt. units (Current)					
Masojo Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,451	1,697
			(On course)		

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		263,351	137,177
Masaka Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,875	1,930
			(On course)		
Bwizibwera Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,038	1,512
			(NOn course)		
LCII: Nyakasenyi				3,646	1,679
Item: 263104 Transfers to other govt. units (Current)					
Nyakasenyi Primary school		Sector Conditional Grant (Non-Wage)	N/A	3,646	1,679
			(On course)		
Sector: Water and Environment				73,250	480
LG Function: Rural Water Supply and Sanitation				73,250	480
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				32,000	0
LCII: Budiba				16,000	0
Item: 312101 Non-Residential Buildings					
Construction of aligned pit latrines at Rural Growth center of Budiba		Donor Funding	Not Started	16,000	0
			(Halted)		
LCII: Nyakasenyi				16,000	0
Item: 312101 Non-Residential Buildings					
Construction of aligned pit latrines at Rural Growth center of Nyakasenyi		Donor Funding	Not Started	16,000	0
Output: Borehole drilling and rehabilitation				33,250	480
LCII: Not Specified				33,250	480
Item: 312104 Other Structures					
Drilling of borehole and supervision		Conditional transfer for Rural Water	Works Underway	33,250	480
			(Works no-going)		
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				8,000	0
LCII: kyabukunguru				8,000	0
Item: 263104 Transfers to other govt. units (Current)					
Repairs of Shallow wells in Butungama		Development Grant	N/A	8,000	0
Sector: Social Development				19,704	0
LG Function: Community Mobilisation and Empowerment				19,704	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,704	0
LCII: Butungama				19,704	0
Item: 263104 Transfers to other govt. units (Current)					

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		263,351	137,177
Transfers of Funds to support YLP groups		Other Transfers from Central Government	N/A	19,704	0
(At approval Leve)					

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		265,159	142,914
Sector: Agriculture				1,360	1,116
LG Function: Agricultural Extension Services				860	716
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	716
LCII: Not Specified				860	716
Item: 263104 Transfers to other govt. units (Current)					
Bweramule Sub county		Conditional transfers to Production and Marketing	N/A	860	716
LG Function: District Production Services				500	400
<i>Capital Purchases</i>					
Output: Slaughter slab construction				500	400
LCII: Bweramule				500	400
Item: 312101 Non-Residential Buildings					
Complete construction of a slaughter slab at Rwamabale		District Discretionary Development Equalization Grant	Completed	500	400
Sector: Works and Transport				7,400	4,061
LG Function: District, Urban and Community Access Roads				7,400	4,061
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	4,061
LCII: All Parishes				7,400	4,061
Item: 263104 Transfers to other govt. units (Current)					
Bweramule SC		Other Transfers from Central Government	N/A	7,400	4,061
Sector: Education				175,475	134,627
LG Function: Pre-Primary and Primary Education				175,475	134,627
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,000	106,353
LCII: Bugando				0	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified Monitoring, Supervision & Appraisal of capital works at Bugando P/S		Transitional Development Grant	Not Started	0	200
LCII: Bweramule				16,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of 2 Classrooms block at Bweramule P/school		Development Grant	Being Procured	16,000	0
LCII: Haibale				0	3,563
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		265,159	142,914
Monitoring, Supervision & Appraisal of capital works at Kabimbiri P/S		Transitional Development Grant	Works Underway	0	200
Item: 312101 Non-Residential Buildings					
Payment of retention on Kabimbiri P/S classrooms		Development Grant	Completed	0	3,363
LCII: Rwamabale				90,000	102,590
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works at Rwamabale P/S		Development Grant	Works Underway	0	261
Item: 312101 Non-Residential Buildings					
Construction of a 3 Classroom block at Rwamabale P/School		Development Grant	Completed	90,000	102,329
Output: Latrine construction and rehabilitation				49,100	18,553
LCII: Bweramule				49,100	18,553
Item: 312101 Non-Residential Buildings					
Complete Construction of 5 stance latrine at Kabimbiri		Development Grant	Completed	15,100	18,553
Construction of 2 - 5 stance latrines at Bweramule P/School		Donor Funding	N/A	34,000	0
Output: Teacher house construction and rehabilitation				4,313	0
LCII: Bweramule				4,313	0
Item: 312102 Residential Buildings					
Completion of staff house by Retention at Kabimbiri P/School		Development Grant	Not Started	4,313	0
Output: Provision of furniture to primary schools				5,130	0
LCII: Rwamabale				5,130	0
Item: 312203 Furniture & Fixtures					
Procurement and distribution of furniture to Rwamabale P/school		Development Grant	N/A	5,130	0

Lower Local Services

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		265,159	142,914
Output: Primary Schools Services UPE (LLS)				10,932	9,722
LCII: Bugando				2,241	1,701
Item: 263104 Transfers to other govt. units (Current)					
Bugando Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,241	1,701
			(On course)		
LCII: Bweramule				4,352	4,253
Item: 263104 Transfers to other govt. units (Current)					
Kabimbiri Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,197	2,101
			(On course)		
Bweramule Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,155	2,152
			(On course)		
LCII: Rukora				1,378	1,668
Item: 263104 Transfers to other govt. units (Current)					
Haibale Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,378	1,668
			(On course)		
LCII: Rwamabale				2,961	2,101
Item: 263104 Transfers to other govt. units (Current)					
Rwamabale Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,961	2,101
			(On course)		
Sector: Health				5,720	2,630
LG Function: Primary Healthcare				5,720	2,630
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,720	2,630
LCII: Bweramule				5,720	2,630
Item: 263104 Transfers to other govt. units (Current)					
Bweramule HCII		Sector Conditional Grant (Non-Wage)	N/A	5,720	2,630
Sector: Water and Environment				40,500	480
LG Function: Rural Water Supply and Sanitation				40,500	480
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,500	480
LCII: Not Specified				32,500	480
Item: 312104 Other Structures					
Drilling of borehole and supervision		Conditional transfer for Rural Water	Works Underway	32,500	480
			(Works on-going)		
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				8,000	0
LCII: Rukora				8,000	0
Item: 263104 Transfers to other govt. units (Current)					

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		265,159	142,914
Repairs of Shallow wells in Bweramule		Development Grant	N/A	8,000	0
Sector: Social Development				34,704	0
LG Function: Community Mobilisation and Empowerment				34,704	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				34,704	0
LCII: Bweramule				34,704	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers of Funds to support YLP and LRDP organised groups		Other Transfers from Central Government	N/A	34,704	0

(At approval Leve)

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Ntoroko</i>		138,489	98,161
Sector: Agriculture				860	716
LG Function: Agricultural Extension Services				860	716
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	716
LCII: Not Specified				860	716
Item: 263104 Transfers to other govt. units (Current)					
Kanara Sub county		Conditional transfers to Production and Marketing	N/A	860	716
Sector: Works and Transport				7,400	8,151
LG Function: District, Urban and Community Access Roads				7,400	8,151
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	8,151
LCII: All Parishes				7,400	8,151
Item: 263104 Transfers to other govt. units (Current)					
Kanara SC		Other Transfers from Central Government	N/A	7,400	8,151
Sector: Education				96,805	81,123
LG Function: Pre-Primary and Primary Education				96,805	81,123
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				87,305	75,151
LCII: Katanga				87,305	74,850
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal, Supervision and Monitoring of Rehabilitation and Constructions of class rooms in schools		Development Grant	Not Started	5,305	300
Item: 312101 Non-Residential Buildings					
Construction of a 2 Classrooms block at Umoja P/School		Development Grant	Completed	82,000	74,550
LCII: Not Specified				0	301
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified Monitoring, Supervision & Appraisal of capital works at Umoja P/S		Transitional Development Grant	Works Underway	0	301
Output: Provision of furniture to primary schools				3,420	0
LCII: Katanga				3,420	0
Item: 312203 Furniture & Fixtures					

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Ntoroko</i>		138,489	98,161
Procurement and distribution of furniture to Umoja P/school		Development Grant	N/A	3,420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,080	5,972
LCII: Rwangara				4,681	4,353
Item: 263104 Transfers to other govt. units (Current)					
Rwangara Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,960	2,504
			(On course)		
Umoja Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,721	1,849
			(On course)		
LCII: Rwenyana				1,399	1,619
Item: 263104 Transfers to other govt. units (Current)					
Kamuga Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,399	1,619
			(On course)		
Sector: Health				5,720	8,171
LG Function: Primary Healthcare				5,720	8,171
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,720	8,171
LCII: Rwangara				5,720	8,171
Item: 263104 Transfers to other govt. units (Current)					
Rwangara HCII		Sector Conditional Grant (Wage)	N/A	5,720	8,171
Sector: Water and Environment				8,000	0
LG Function: Rural Water Supply and Sanitation				8,000	0
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				8,000	0
LCII: Katanga				8,000	0
Item: 263104 Transfers to other govt. units (Current)					
Repairs of Shallow wells in Kanara		Development Grant	N/A	8,000	0
Sector: Social Development				19,704	0
LG Function: Community Mobilisation and Empowerment				19,704	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,704	0
LCII: All Parishes				19,704	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers of Funds to support YLP groups		Other Transfers from Central Government	N/A	19,704	0
			(At approval Level)		

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara TC		<i>LCIV: Ntoroko</i>		234,116	92,126
Sector: Works and Transport				83,500	49,584
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,500</i>	<i>49,584</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				83,500	49,584
LCII: All Divisions				83,500	49,584
Item: 263104 Transfers to other govt. units (Current)					
Kanara TC		Other Transfers from Central Government	N/A	83,500	49,584
			(On course)		
Sector: Education				114,210	18,884
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,257</i>	<i>4,103</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				76,853	0
LCII: Ntoroko				76,853	0
Item: 312101 Non-Residential Buildings					
Construction of a 2 Classrooms block at Ntoroko P/School		Development Grant	Works Underway	76,853	0
Output: Provision of furniture to primary schools				3,420	0
LCII: Ntoroko				3,420	0
Item: 312203 Furniture & Fixtures					
Procurement and distribution of furniture to Ntoroko P/school		Development Grant	N/A	3,420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,984	4,103
LCII: Twanzane				7,984	4,103
Item: 263104 Transfers to other govt. units (Current)					
Ntoroko Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,984	4,103
			(On course)		
<i>LG Function: Secondary Education</i>				<i>25,953</i>	<i>14,781</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,953	14,781
LCII: Twanzane				25,953	14,781
Item: 263104 Transfers to other govt. units (Current)					
Kanara Seed Secondary School		Sector Conditional Grant (Non-Wage)	N/A	25,953	14,781
Sector: Health				16,702	23,658
<i>LG Function: Primary Healthcare</i>				<i>16,702</i>	<i>23,658</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,902	12,856
LCII: Ntoroko				7,902	12,856
Item: 291002 Transfers to NGOs					

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara TC		<i>LCIV: Ntoroko</i>		234,116	92,126
Support to Stella Maris (NGO Hospital)		Sector Conditional Grant (Non-Wage)	N/A	7,902	12,856
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800	10,801
LCII: Twanzane				8,800	10,801
Item: 263104 Transfers to other govt. units (Current)					
Ntoroko HCIII		Sector Conditional Grant (Wage)	N/A	8,800	10,801
Sector: Social Development				19,704	0
LG Function: Community Mobilisation and Empowerment				19,704	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,704	0
LCII: Kanyansi				19,704	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers of Funds to support YLP groups		Other Transfers from Central Government	N/A	19,704	0
				(At approval Level)	

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu		<i>LCIV: Ntoroko</i>		70,272	9,605
Sector: Agriculture				860	716
LG Function: Agricultural Extension Services				860	716
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	716
LCII: Not Specified				860	716
Item: 263104 Transfers to other govt. units (Current)					
Karugutu Sub county		Conditional transfers to Production and Marketing	N/A	860	716
Sector: Works and Transport				7,400	3,491
LG Function: District, Urban and Community Access Roads				7,400	3,491
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	3,491
LCII: All Parishes				7,400	3,491
Item: 263104 Transfers to other govt. units (Current)					
Karugutu SC		Other Transfers from Central Government	N/A	7,400	3,491
Sector: Education				20,208	5,399
LG Function: Pre-Primary and Primary Education				20,208	5,399
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,208	5,399
LCII: Itojo				2,511	2,478
Item: 263104 Transfers to other govt. units (Current)					
Itojo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,511	2,478
			(On course)		
LCII: Nyabikungu				9,144	1,497
Item: 263104 Transfers to other govt. units (Current)					
Kyamutema Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,144	1,497
			(On course)		
LCII: Nyambiga				8,553	1,423
Item: 263104 Transfers to other govt. units (Current)					
Rwensenene Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,553	1,423
			(On course)		
Sector: Water and Environment				22,100	0
LG Function: Rural Water Supply and Sanitation				22,100	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,000	0
LCII: Nyambiga				16,000	0
Item: 312101 Non-Residential Buildings					

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu		<i>LCIV: Ntoroko</i>		70,272	9,605
Construction of aligned pit latrines at Rural Growth center of Kisege		Donor Funding	Not Started	16,000	0
Output: Spring protection				6,100	0
LCII: Not Specified				6,100	0
Item: 312104 Other Structures					
2 Springs protected in Karugutu S/County		Conditional transfer for Rural Water	Not Started	6,100	0
Sector: Social Development				19,704	0
LG Function: Community Mobilisation and Empowerment				19,704	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,704	0
LCII: Nyambiga				19,704	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers of Funds to support YLP groups		Other Transfers from Central Government	N/A	19,704	0
				(At approval Level)	

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu TC		<i>LCIV: Ntoroko</i>		274,404	143,836
Sector: Works and Transport				83,500	58,054
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,500</i>	<i>58,054</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				83,500	58,054
LCII: All Divisions				83,500	58,054
Item: 263104 Transfers to other govt. units (Current)					
Karugutu TC		Other Transfers from Central Government	N/A	83,500	58,054
			(On course)		
Sector: Education				147,521	55,275
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,866</i>	<i>12,660</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				68,000	0
LCII: Kaghorwe				34,000	0
Item: 312101 Non-Residential Buildings					
Construction of 2 - 5 stance latrines at Kasozi SDA P/school		Donor Funding	N/A	34,000	0
LCII: Karugutu				34,000	0
Item: 312101 Non-Residential Buildings					
Construction of 2 - 5 stance latrines at Karugutu P/school		Donor Funding	N/A	34,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,866	12,660
LCII: Kacwamba				2,917	1,952
Item: 263104 Transfers to other govt. units (Current)					
Kyabandara Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,917	1,952
			(On course)		
LCII: Kaghorwe				11,305	8,900
Item: 263104 Transfers to other govt. units (Current)					
Ibanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,634	2,437
			(On course)		
Karugutu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,493	3,314
			(On course)		
Kasozi SDA primary School		Sector Conditional Grant (Non-Wage)	N/A	4,178	3,148
			(On course)		
LCII: Nyabuhuru				1,644	1,808
Item: 263104 Transfers to other govt. units (Current)					
Nyabusokoma Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,644	1,808
			(On course)		

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu TC		<i>LCIV: Ntoroko</i>		274,404	143,836
<i>LG Function: Secondary Education</i>				<i>63,655</i>	<i>42,615</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,655	42,615
LCII: Ibanda				63,655	42,615
Item: 263104 Transfers to other govt. units (Current)					
Karugutu Secondary School		Sector Conditional Grant (Non-Wage)	N/A	63,655	42,615
Sector: Health				23,680	30,508
<i>LG Function: Primary Healthcare</i>				<i>23,680</i>	<i>30,508</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,680	30,508
LCII: Ibanda				23,680	30,508
Item: 263104 Transfers to other govt. units (Current)					
Karugutu HCIV		Sector Conditional Grant (Non-Wage)	N/A	23,680	30,508
Sector: Social Development				19,704	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>19,704</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,704	0
LCII: Ibanda				19,704	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers of Funds to support YLP groups		Other Transfers from Central Government	N/A	19,704	0
				(At approval Level)	

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		552,942	234,903
Sector: Agriculture				41,500	36,107
<i>LG Function: District Production Services</i>				<i>41,500</i>	<i>36,107</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				41,500	36,107
LCII: Kibuuku West				41,500	36,107
Item: 312101 Non-Residential Buildings					
Complete construction of Vet Laboratory / planning unit (Tiling and ceiling)		District Discretionary Development Equalization Grant	N/A	41,500	36,107
(At retention)					
Sector: Works and Transport				362,421	170,732
<i>LG Function: District, Urban and Community Access Roads</i>				<i>362,421</i>	<i>170,732</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				17,000	17,000
LCII: Kibuuku West				17,000	17,000
Item: 312101 Non-Residential Buildings					
Completion of Administration block at Kibuku Dist. Head quarters		District Discretionary Development Equalization Grant	N/A	17,000	17,000
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				83,500	65,791
LCII: All Divisions				83,500	65,791
Item: 263104 Transfers to other govt. units (Current)					
Kibuuku TC		Other Transfers from Central Government	N/A	83,500	65,791
(On course)					
Output: District Roads Maintenance (URF)				261,921	87,941
LCII: All Divisions				261,921	87,941
Item: 263104 Transfers to other govt. units (Current)					
Routine maintenance of 120km of district roads		Other Transfers from Central Government	N/A	150,521	21,265
(on course)					
Periodic 45.5km of district Periodic maintenance of 45.5km of district roads.		Other Transfers from Central Government	N/A	111,400	66,676
(on course)					
Sector: Education				105,757	5,519
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,757</i>	<i>5,519</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,700	3,493
LCII: Kibuuku West				3,700	3,493
Item: 312101 Non-Residential Buildings					

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		552,942	234,903
Complete Construction of Classrooms at Kibuku P/School		Development Grant	Completed	3,700	3,493
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,057	2,027
LCII: Kibuuku West				2,057	2,027
Item: 263104 Transfers to other govt. units (Current)					
Kibuuku Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,057	2,027
			(On course)		
LG Function: Education & Sports Management and Inspection				100,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				100,000	0
LCII: Kibuuku West				100,000	0
Item: 312201 Transport Equipment					
Purchase of Education Department Double Cabin Pick up		Development Grant	N/A	100,000	0
Sector: Health				17,560	22,545
LG Function: Primary Healthcare				17,560	22,545
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,560	22,545
LCII: Kibuuku West				17,560	22,545
Item: 263104 Transfers to other govt. units (Current)					
DHO's Office		Sector Conditional Grant (Non-Wage)	N/A	17,560	22,545
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				2,000	0
LCII: Not Specified				2,000	0
Item: 312203 Furniture & Fixtures					
Procurement of assorted office furniture		Donor Funding	N/A	2,000	0
Sector: Social Development				19,704	0
LG Function: Community Mobilisation and Empowerment				19,704	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,704	0
LCII: Kibuuku West				19,704	0
Item: 263104 Transfers to other govt. units (Current)					

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		552,942	234,903
Transfers of Funds to support YLP groups		Other Transfers from Central Government	N/A	19,704	0
			(At approval Level)		
Sector: Public Sector Management				4,000	0
LG Function: District and Urban Administration				4,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,000	0
LCII: Kibuuku West				4,000	0
Item: 312203 Furniture & Fixtures					
Purchase of plastic chairs for farmers house and engraving		District Unconditional Grant (Non-Wage)	N/A	3,000	0
Item: 312213 ICT Equipment					
Repair of Solar system at District head quarters (fisheries section)		District Unconditional Grant (Non-Wage)	N/A	1,000	0

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		151,620	26,987
Sector: Agriculture				860	608
LG Function: Agricultural Extension Services				860	608
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	608
LCII: Not Specified				860	608
Item: 263104 Transfers to other govt. units (Current)					
Nombe Sub county		Conditional transfers to Production and Marketing	N/A	860	608
Sector: Works and Transport				7,400	5,285
LG Function: District, Urban and Community Access Roads				7,400	5,285
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	5,285
LCII: All Parishes				7,400	5,285
Item: 263104 Transfers to other govt. units (Current)					
Nombe SC		Other Transfers from Central Government	N/A	7,400	5,285
Sector: Education				81,336	17,982
LG Function: Pre-Primary and Primary Education				81,336	17,982
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,970	7,723
LCII: Nombe				3,700	0
Item: 312101 Non-Residential Buildings					
Complete Construction of Classrooms at Nyakatonzi P/School		Development Grant	Completed	3,700	0
LCII: Not Specified				0	3,452
Item: 312101 Non-Residential Buildings					
Retention on Nyakatonzi P/S classrooms		Development Grant	Completed	0	3,452
LCII: Nyakatoke				4,270	4,271
Item: 312101 Non-Residential Buildings					
Complete Construction of Classrooms at Nyakatoke Primary School by Retention		Development Grant	Completed	4,270	4,271
Output: Latrine construction and rehabilitation				52,000	0
LCII: Musandama				52,000	0
Item: 312101 Non-Residential Buildings					

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		151,620	26,987
Construction of 2 - 5 stance latrines at Murambe P/school		Development Grant	Being Procured	18,000	0
Construction of 2 - 5 stance latrines at Musandama		Donor Funding	N/A	34,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,366	10,258
LCII: Kyabandara				11,500	1,286
Item: 263104 Transfers to other govt. units (Current)					
Nyakatonzi Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,500	1,286
			(On course)		
LCII: Musandama				2,512	2,267
Item: 263104 Transfers to other govt. units (Current)					
Musandama Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,512	2,267
			(On course)		
LCII: Nombe				5,094	4,571
Item: 263104 Transfers to other govt. units (Current)					
Nombe SDA Primar School		Sector Conditional Grant (Non-Wage)	N/A	3,072	2,563
			(On course)		
Murambe Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,022	2,008
			(On course)		
LCII: Nyakatoke				2,260	2,134
Item: 263104 Transfers to other govt. units (Current)					
Nyakatoke SDA Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,260	2,134
			(On course)		
Sector: Health				5,720	2,630
LG Function: Primary Healthcare				5,720	2,630
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,720	2,630
LCII: Musandama				5,720	2,630
Item: 263104 Transfers to other govt. units (Current)					
Musandama HCIII		Sector Conditional Grant (Wage)	N/A	5,720	2,630
Sector: Water and Environment				36,600	482
LG Function: Rural Water Supply and Sanitation				36,600	482
<i>Capital Purchases</i>					
Output: Spring protection				6,100	0
LCII: Not Specified				6,100	0
Item: 312104 Other Structures					

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		151,620	26,987
2 Springs protected in Nombe S/County		Conditional transfer for Rural Water	Not Started	6,100	0
Output: Borehole drilling and rehabilitation				30,500	482
LCII: Not Specified				30,500	482
Item: 312104 Other Structures					
Drilling of borehole and supervision		Conditional transfer for Rural Water	Works Underway	30,500	482
			(Works on-going)		
Sector: Social Development				19,704	0
LG Function: Community Mobilisation and Empowerment				19,704	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,704	0
LCII: Kyabandara				19,704	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers of Funds to support YLP groups		Other Transfers from Central Government	N/A	19,704	0
			(At approval Level)		

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo		<i>LCIV: Ntoroko</i>		103,257	38,384
Sector: Agriculture				860	716
LG Function: Agricultural Extension Services				860	716
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	716
LCII: Not Specified				860	716
Item: 263104 Transfers to other govt. units (Current)					
Rwebisengo Sub county		Conditional transfers to Production and Marketing	N/A	860	716
Sector: Works and Transport				29,400	30,687
LG Function: District, Urban and Community Access Roads				29,400	30,687
<i>Capital Purchases</i>					
Output: Bridge Construction				22,000	25,632
LCII: Kiranga				22,000	25,632
Item: 312104 Other Structures					
Complete Construction of Kakatorogo Bridge		District Discretionary Development Equalization Grant	N/A	22,000	25,632
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	5,055
LCII: All Parishes				7,400	5,055
Item: 263104 Transfers to other govt. units (Current)					
Rwebisengo SC		Not Specified	N/A	7,400	5,055
Sector: Education				20,794	6,981
LG Function: Pre-Primary and Primary Education				20,794	6,981
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				1,500	0
LCII: Kiranga				1,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal, monitoring and supervision of construction works at Kiranga P/School		Development Grant	N/A	1,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,294	6,981
LCII: Harukoba				10,443	1,201
Item: 263104 Transfers to other govt. units (Current)					
Kanyamukura Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,443	1,201
			(On course)		
LCII: Kiranga				1,462	1,712
Item: 263104 Transfers to other govt. units (Current)					

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo		<i>LCIV: Ntoroko</i>		103,257	38,384
Kiranga Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,462	1,712
			(On course)		
LCII: Majumba Item: 263104 Transfers to other govt. units (Current)				2,861	1,923
Rwebinyonyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,861	1,923
			(On course)		
LCII: Makondo Item: 263104 Transfers to other govt. units (Current)				4,528	2,145
Makondo Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,528	2,145
			(On course)		
Sector: Water and Environment				32,500	0
LG Function: Rural Water Supply and Sanitation				32,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,500	0
LCII: Not Specified				32,500	0
Item: 312104 Other Structures					
Drilling of borehole and supervision		Conditional transfer for Rural Water	Works Underway	32,500	0
Sector: Social Development				19,704	0
LG Function: Community Mobilisation and Empowerment				19,704	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,704	0
LCII: Kiranga				19,704	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers of Funds to support YLP groups		Other Transfers from Central Government	N/A	19,704	0
			(At approval Level)		

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo TC		<i>LCIV: Ntoroko</i>		205,220	116,726
Sector: Works and Transport				83,500	58,258
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,500</i>	<i>58,258</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				83,500	58,258
LCII: All Divisions				83,500	58,258
Item: 263104 Transfers to other govt. units (Current)					
Rwebisengo TC		Other Transfers from Central Government	N/A	83,500	58,258
			(On course)		
Sector: Education				93,217	47,666
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,086</i>	<i>2,571</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,000	0
LCII: Rwebisengo South				26,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of 3 Classrooms block at Kamuhigi P/school		Development Grant	Being Procured	26,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,086	2,571
LCII: Rwebisengo central				3,086	2,571
Item: 263104 Transfers to other govt. units (Current)					
Kamuhigi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,086	2,571
			(On course)		
<i>LG Function: Secondary Education</i>				<i>64,131</i>	<i>45,096</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,131	45,096
LCII: Rwebisengo central				64,131	45,096
Item: 263104 Transfers to other govt. units (Current)					
Rwebisengo Secondary School		Sector Conditional Grant (Non-Wage)	N/A	64,131	45,096
Sector: Health				8,800	10,801
<i>LG Function: Primary Healthcare</i>				<i>8,800</i>	<i>10,801</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800	10,801
LCII: Rwebisengo South				8,800	10,801
Item: 263104 Transfers to other govt. units (Current)					
Rwebisengo HCIII		Sector Conditional Grant (Wage)	N/A	8,800	10,801
Sector: Social Development				19,704	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>19,704</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,704	0

Vote: 595 Ntoroko District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo TC		<i>LCIV: Ntoroko</i>		205,220	116,726
LCII: All Divisions				19,704	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers of Funds to support YLP groups		Other Transfers from Central Government	N/A	19,704	0
			(At approval Level)		

Vote: 595 Ntoroko District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 595 Ntoroko District**2016/17 Quarter 3****Checklist for QUARTER 3 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