

Vote: 595 Ntoroko District

2015/16 Quarter 4

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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Ntoroko District

Date: 8/2/2016

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

Vote: 595 Ntoroko District**2015/16 Quarter 4****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	405,840	394,335	97%
2a. Discretionary Government Transfers	2,550,385	2,307,270	90%
2b. Conditional Government Transfers	4,575,500	4,519,962	99%
2c. Other Government Transfers	1,546,956	1,356,167	88%
3. Local Development Grant	250,108	250,108	100%
4. Donor Funding	771,922	212,780	28%
Total Revenues	10,100,711	9,040,622	90%

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	996,461	951,388	951,367	95%	95%	100%
2 Finance	282,985	294,395	294,372	104%	104%	100%
3 Statutory Bodies	559,809	447,456	447,456	80%	80%	100%
4 Production and Marketing	333,764	286,691	286,686	86%	86%	100%
5 Health	1,697,241	1,272,796	1,253,916	75%	74%	99%
6 Education	3,636,888	3,385,961	3,385,952	93%	93%	100%
7a Roads and Engineering	1,265,115	864,670	864,669	68%	68%	100%
7b Water	501,837	437,014	436,401	87%	87%	100%
8 Natural Resources	94,411	49,643	49,517	53%	52%	100%
9 Community Based Services	544,596	593,052	576,938	109%	106%	97%
10 Planning	149,381	139,212	139,106	93%	93%	100%
11 Internal Audit	38,223	37,543	37,168	98%	97%	99%
Grand Total	10,100,711	8,759,822	8,723,549	87%	86%	100%
Wage Rec't:	4,213,387	4,127,756	4,127,751	98%	98%	100%
Non Wage Rec't:	3,280,578	2,752,703	2,735,363	84%	83%	99%
Domestic Dev't	1,834,826	1,677,711	1,677,663	91%	91%	100%
Donor Dev't	771,921	201,651	182,771	26%	24%	91%

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

By the end of fourth quarter 2015/16, the District had received 9.041bn/= which is 90% of the annual budget revenues. This is below 100% the expected performance by that time. The best performing revenue categories are Local Revenue at 97% and Central government transfers (i.e Conditional Government transfers, other Government transfers) and LGMSD which are at 94.5% and 100% respectively. The worst is the Donor category at only 28%. Of the Fourth quarter release, 89% was central Government Transfers and is significant to the District budget with the balance of 11% as Local Revenue and Donor funding. Worth to note is that we did not receive any donor funding in the 2nd and 3rd quarters we only received the support in kind. Of the 9.041bn/= cumulatively received, 8.759bn/= was released to departments leaving a balance of shillings 280.8M/= on the Main District collection account and Other Donor or Program accounts. Of the

Vote: 595 Ntoroko District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures**

balance, 271M was salary account as hard to reach, 1.9M/- on General fund account and the rest 7m/- was the general fund accounts of LLGs . Some of the reasons for balances on collection and program accounts are explained as below. Funds on Salary account with Bank of Uganda as hard to reach are a result of low levels of staffing at S/county levels. Funds on general fund accounts at District and LLG levels were mainly local revenue from the normal operations awaiting to be spent depending on departmental requests. Of the 8.759bn/= released to departments and programs accounts, Shs 8.723bn/= (almost 100% of the released amount) had been spent leaving Shs 36M/= on various department and programm accounts. This balance is mainly on ICB Account 18M, Global fund Account with 14M. The Balance Of 2M/- is on departmental accounts for accounts mentainance. Finance and Community Based Services (CBS) Departments recived over 100% and the reasons are a) with CBS, it was an additional funding under YLP due good performance and b) while in Finance it was under LLGs as aresult increased demand to improve on revenue mobilisation. Other departments which received relative fair funding i.e above 95% are Administration and Internal Audit. The rest received less than 95% with the least as Natural Resources at only 53%. On expenditure, cumulatively the district has spent (almost 100%) all funds it received which is 86% of the annual budget. Most of the departments are fairly performing as regards expenditure and are at 99% and above of the totatal releases. The wages expenditure is at 98% of the budget spent and 100% as expected. Recurrent and Development expenditures are at 99% and 100% respectively and donor development at 91%. At this point of the F/year, all departments have spent what they received including those with Capital Development projects. This was facilitated by timely procurement and effectiveness of the service providers/contractors who exuted the projects in time.

Vote: 595 Ntoroko District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	405,840	394,335	97%
Business licences		7,550	
Animal & Crop Husbandry related levies	38,000	17,500	46%
Land Fees	13,000	3,400	26%
Liquor licences	700	2,195	314%
Local Hotel Tax	700	392	56%
Local Service Tax	6,500	26,479	407%
Locally Raised Revenues	20,000	11,120	56%
Market/Gate Charges	235,036	212,904	91%
Occupational Permits	4,820	1,780	37%
Other Fees and Charges	4,000	6,500	163%
Other licences	12,474	10,328	83%
Park Fees	20,610	45,985	223%
Property related Duties/Fees	21,000	22,500	107%
Agency Fees	29,000	25,702	89%
2a. Discretionary Government Transfers	2,550,385	2,307,270	90%
District Unconditional Grant - Non Wage	300,205	300,205	100%
Urban Equalisation Grant	14,598	18,247	125%
Urban Unconditional Grant - Non Wage	161,706	161,706	100%
Transfer of Urban Unconditional Grant - Wage	254,209	304,602	120%
Hard to reach allowances	729,656	729,656	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	100,421	83%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%
Transfer of District Unconditional Grant - Wage	943,996	668,097	71%
2b. Conditional Government Transfers	4,575,500	4,519,962	99%
Conditional Grant to Functional Adult Lit	6,194	6,192	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,474	64,474	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Community Devt Assistants Non Wage	1,569	1,569	100%
Conditional transfer for Rural Water	329,000	329,000	100%
Conditional Grant to Women Youth and Disability Grant	5,650	5,650	100%
Conditional Grant to SFG	478,737	478,737	100%
Conditional Grant to Secondary Salaries	167,965	322,375	192%
Conditional Grant to Secondary Education	153,738	153,738	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435	4,435	100%
Conditional Grant to PHC- Non wage	65,193	65,193	100%
Conditional Grant to LRDP	225,893	225,893	100%
Conditional transfers to DSC Operational Costs	12,647	12,648	100%
Conditional Grant to NGO Hospitals	9,903	9,903	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to PAF monitoring	17,301	17,301	100%
Conditional Grant to PHC - development	24,978	24,978	100%
Conditional Grant to Primary Education	121,159	121,156	100%
Conditional Grant to PHC Salaries	574,551	669,434	117%
Conditional Grant to Primary Salaries	1,951,283	1,790,368	92%

Vote: 595 Ntoroko District**2015/16 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	16,434	16,434	100%
Conditional transfers to Special Grant for PWDs	11,795	11,795	100%
Pension and Gratuity for Local Governments	149,444	13,056	9%
Conditional Grant to Agric. Ext Salaries	107,108	96,156	90%
Conditional transfers to Production and Marketing	24,930	28,358	114%
2c. Other Government Transfers	1,546,956	1,356,167	88%
Youth Livelihood Program	206,000	314,107	152%
Medical Supplies (NMS)	160,000	143,000	89%
ICB-MOH/BTC	163,356	59,158	36%
Global Funds - Malaria	3,000	24,250	808%
GAVI	10,000	74,046	740%
CAIP	68,000	14,650	22%
Road Maintenance-Uganda Road Fund	776,600	527,456	68%
UNEPI	40,000	40,000	100%
WHO/MOH		27,500	
Presidential Pledge (for Office Construction)	120,000	100,000	83%
Unspent balances – Other Government Transfers		32,000	
3. Local Development Grant	250,108	250,108	100%
LGMSD (Former LGDP)	250,108	250,108	100%
4. Donor Funding	771,922	212,780	28%
BARYLOR	151,055	6,880	5%
UNICEF	574,867	192,900	34%
NTD RTI	46,000	13,000	28%
Total Revenues	10,100,711	9,040,622	90%

(i) Cumulative Performance for Locally Raised Revenues

In the fourth quarter the district collected 115m/= as local revenue. Cumulatively, the district received 394M/= (97%) of the expected annual local revenue. This performance is slight below the expected level 100%. This revenue category consists of 100% local revenue registered at LLGs and is mainly from Town Councils. The better performing revenue items are LST, Park fees, Agency fees liquor licences and other fees all these are above 100% performance. However, these are insignificant. The main sources are market gate charges and Animal & Crop Husbandry related levies but they are performing below expectation and are significant to the L/Revenue budget. The other items contribute to less than 6% of the budget each though their performance might high. Challenges associated with L/Revenue are that some sources like Hotel tax do not apply to Ntoroko. The little expected is hard to collect. We experience extreme weather conditions of draught and floods which inhibit revenue collection. Some of the sources are not declared while others are under declared. But worth to note is the District has increased on local revenue performance compared to the last financial years.

(ii) Cumulative Performance for Central Government Transfers

The district received Shs 8.433bn/= as Central government transfers by the end of quarter four which is 94% of category revenue budget and 93% of the total amount cumulatively received by the end of fourth quarter. Under the Central Government transfers, Conditional Government transfers revenue items are all at 99% with most of the grants within this category at 100% and above as expected. The best in this category is Secondary Salaries at 192% meaning that we over spent on this budget and the reason is the IPF provided was very low. The low performing items under this category are Agriculture extension salaries at 90%, Primary school salaries at 92%, and pension at 9%. The reason for extremely low pension is that the District has 2 pensioners of whom 1 is on payroll. Worth to note is on hard to reach which is managed at Centre whereby we received received 100%, but the funds received by beneficiaries is actually 64% due to low staffing levels and over budgeting. Discretionary government transfers category is at 90% below the expected mark of 100%. Under this category, the low performing items are Salary for Political leaders and District Un conditional grant Wage at 83% and 63% respectively the rest of the items under this category are at 100% and above with Urban unconditional Grant wage at 120% as an over expenditure due to reduced IPF. Under other Government transfers performance is at 88% lower than the expected level of 100%. We have unspent funds from last F/Y mainly LRDP which

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2015/16 Quarter 4

Summary: Cumulative Revenue Performance

is 32M. YLP is above 100% as a result of additional funding following the excellent performance. Noted is the budget cuts under road fund and ICB. CAIP is implementing directly and only sends funds for mobilisation and monitoring which is far less and the reason is that the program is scaling down activities as it is ending. Worth to note is the unpredictable nature of release under this sub category

(iii) Cumulative Performance for Donor Funding

The major development partners i.e the donors category are UNICEF and BAYLOR which had Shs 212M/- and 28% performance. The major contribution of 90% was from UNICEF while BAYLOR and NTD 4% and 6% respectively. Overall performance is quite below the expected 100%. Worth to note is that UNICEF and other development partners like Save The Children contribute items like computer consumables, drugs in kind. While BAYLOR and Save the Children do support staff recruitment and in some cases pay for their salaries.

Vote: 595 Ntoroko District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	848,484	811,505	96%	212,127	243,678	115%
Conditional Grant to PAF monitoring		2,326		0	0	
Locally Raised Revenues	19,572	53,676	274%	4,893	6,539	134%
Multi-Sectoral Transfers to LLGs	325,769	437,325	134%	81,443	151,396	186%
District Unconditional Grant - Non Wage	72,071	106,428	148%	18,020	30,209	168%
Transfer of District Unconditional Grant - Wage	343,375	177,138	52%	85,846	46,580	54%
Hard to reach allowances	87,697	34,612	39%	21,925	8,954	41%
<i>Development Revenues</i>	147,977	139,883	95%	36,995	102,259	276%
LGMSD (Former LGDP)	21,000	9,713	46%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	114,977	130,170	113%	28,745	102,259	356%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
Total Revenues	996,461	951,388	95%	249,122	345,937	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	848,484	811,484	96%	212,122	245,494	116%
Wage	597,585	490,694	82%	157,497	143,470	91%
Non Wage	250,899	320,791	128%	54,625	102,024	187%
<i>Development Expenditure</i>	147,977	139,883	95%	37,001	104,912	284%
Domestic Development	147,977	139,883	95%	37,001	104,912	284%
Donor Development	0	0		0	0	
Total Expenditure	996,461	951,367	95%	249,123	350,406	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20	0%			

The annual department budget for 2015/16 is 996.461M. The department expected to receive 249.113M/= in Quarter 4 but received 345,937,000/= which is 139% of the quarterly budget. This makes a cumulative outturn of 951,388,000/= which translates to 95% of the annual budget. This is slightly below average performance as the expected is 100%. The best performing revenue items are L/Revenue, multi-sectoral transfers and District UCG nonwage which are all above 100%. The details reveal that urban wage is at 120%. We had an IPF of 500M/= for this item up to 2014/15 and was cut to 254M/=. We had a supplementary budget. The least performing ones are District Wage and hard to reach allowances are at cumulative of 52% and 39% respectively. This is due to very low staffing levels at District levels approximately at 54%. This also affects Hard to reach allowances. LGMSD (Capacity building) is also low because during the execution of this budget, the proportion of Town Councils under LGMSD was wired directly and we did not received their component as earlier planned. On expenditure side the department spent 100% of the funds it received in quarter 4 including the unspent funds in Quarter 3. Cumulatively, the department has spent 95% of the annual budget. There is a balance of only 20,000/=

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

The balance (20,000/-) on account is to maintain this account.

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	5	5
Availability and implementation of LG capacity building policy and plan	Yes	no
%age of LG establish posts filled	70	76
No. of vehicles purchased	01	0
Function Cost (UShs '000)	996,461	951,367
Cost of Workplan (UShs '000):	996,461	951,367

The department has paid salaries for district based staff, Town councils and Sub counties for the three months (April, May and June), paid hard to reach allowances for the sub county based staff, Sub county supervision and compliance checks in Sub counties, Town councils and Health units, 2 staff were supported under capacity building where both staff attended Post graduate courses at Makerere and Mountains of the Moon Universities, All LLGs submitted their third Quarterly reports for 2015/16. Data capturing and processing salary for staff for the 3 months was done.

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>	279,985	293,432	105%	69,250	61,225	88%
Conditional Grant to PAF monitoring	2,000	825	41%	500	825	165%
Locally Raised Revenues	22,618	31,874	141%	5,655	3,970	70%
Other Transfers from Central Government	1,003	0	0%	253	0	0%
Multi-Sectoral Transfers to LLGs	99,084	96,830	98%	24,021	15,079	63%
District Unconditional Grant - Non Wage	20,000	38,553	193%	5,000	3,181	64%
Transfer of District Unconditional Grant - Wage	104,050	119,029	114%	26,014	36,345	140%
Hard to reach allowances	31,230	6,321	20%	7,808	1,825	23%
<i>Development Revenues</i>	3,000	963	32%	0	0	
Multi-Sectoral Transfers to LLGs		963		0	0	
District Unconditional Grant - Non Wage	3,000	0	0%	0	0	
Total Revenues	282,985	294,395	104%	69,250	61,225	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	279,985	293,409	105%	69,250	61,580	89%
Wage	104,050	121,320	117%	25,361	36,345	143%
Non Wage	175,935	172,090	98%	43,889	25,235	57%
<i>Development Expenditure</i>	3,000	963	32%	0	0	
Domestic Development	3,000	963	32%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	282,985	294,372	104%	69,250	61,580	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23	0%			

The department Budget for the Financial year 2015/16 is 282,985,000/= of which shs 69,250,000 was planed to be spent in Quarter third quarter, of which the Department received shillings 61,255,000/= which is 88% of the expected quarterly realease to the department translating to an over all 104% budget performance more than expected at this point in time. Almost all the Department's revenue items are above 100% as expected except for hard to reach allowances, PAF below 30% and other Government transfers at 0%. The reason is that since the department over all revenue performance is high, it forfeights these other revenues. The staffing levels in the S/counties are still low which account for low performance in hard to reach allowance

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

The un spent Balance of shillings 23,000/= is for maintanance of bank account as bank charges

(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**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2015	30/09/2016
Value of LG service tax collection	7000000	9180000
Value of Hotel Tax Collected	185000	1861000
Value of Other Local Revenue Collections	354000000	402520000
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/3/2016
Date for submitting annual LG final accounts to Auditor General		30/09/2016
Function Cost (UShs '000)	282,985	294,372
Cost of Workplan (UShs '000):	282,985	294,372

Effectuated payment of staff salary for the three months, prepared and laying of the Budget 2016-17 to District Council posting of book Accounts and . Held revenue magement meetings at LLG and District levels for key stakeholders. Received and analysed LLGs revenue returns.

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>	559,809	447,456	80%	139,958	145,224	104%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring		4,000		0	0	
Conditional transfers to DSC Operational Costs	12,647	12,648	100%	3,164	3,162	100%
Conditional transfers to Councillors allowances and E	64,474	64,474	100%	16,120	37,740	234%
Pension and Gratuity for Local Governments	149,444	13,056	9%	37,361	11,820	32%
Locally Raised Revenues	36,467	34,384	94%	9,119	5,484	60%
Multi-Sectoral Transfers to LLGs	51,533	79,402	154%	12,884	31,580	245%
District Unconditional Grant - Non Wage	27,627	32,075	116%	6,906	6,939	100%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	100,421	83%	30,420	23,400	77%
Transfer of District Unconditional Grant - Wage	43,480	54,540	125%	10,870	11,985	110%
Total Revenues	559,809	447,456	80%	139,958	145,224	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	559,809	447,456	80%	138,208	147,803	107%
Wage	257,754	191,142	74%	64,437	41,469	64%
Non Wage	302,055	256,314	85%	73,771	106,334	144%
<i>Development Expenditure</i>	0	0		1,750	0	0%
Domestic Development	0	0		1,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	559,809	447,456	80%	139,958	147,803	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department's annual budget for 2015/16 is 559.809 Million, Of which the Department expected to receive 139.958M/= in the Fourth quarter but received 145.224/= which is 104% of the quarterly budget and 80% of the annual work plan cumulatively. Overall, this is below the expected level of 100%. Apart from Pension, ex-gratia and Locally raised Revenue, the rest of the revenue items are at above 100%. We have only 2 pensioners of which only one is on the payroll. This greatly contributes to under performance in revenue since the pension revenue budget contributes over 26% and is significant. Furthermore some of District councilors opted out and have not been replaced. There is no unspent balance of the total Budget for Quarter 4.

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

There was no un spent balance

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	40	11
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	4	5
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	559,809	447,456
Cost of Workplan (US\$ '000):	559,809	447,456

Holding an evaluation committee meeting to evaluate bids, Holding a District Contracts Committee meeting to award tenders and contracts to successful bidders, Shifting of Procurement records from the old offices to the district Headquarters, Submitting procurement reports to PPDA and the line ministry (MoFPED) in Kampala, Responding to PPDA management letter in Kampala, Paying exgratia to LCs, Monitoring exgratia payments for LC1's and LC2's Monitoring the implementation of Government programmes, Submitting confirmation and cheques to Bank in Fort Portal, Submitting DSC Reports and Minutes to PSC in Kampala, Holding a DSC sitting to handle submissions from CAO, Conducting search on plot 46 & 164 to find out where District land belongs. Reporting on the findings to CAO, TPC and District Council, DPAC sitting discussing quarterly reports (examining Audit reports for District, 4 Town councils and 6 Sub counties), making field visits in 2 Town Councils and 2 Sub counties, making recommendations /reports and submitting to Council and line Ministries, Holding 2 project monitoring fields for the implementation of council resolutions and other government projects, reports, Formulating Oath for Political Leaders elect, OBT reporting for 3rd Quarter.

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>	273,444	212,305	78%	82,014	84,057	102%
Conditional Grant to Agric. Ext Salaries	107,108	96,156	90%	26,777	50,602	189%
Conditional transfers to Production and Marketing	11,218	24,930	222%	11,218	6,232	56%
Locally Raised Revenues	7,000	1,000	14%	3,700	0	0%
Multi-Sectoral Transfers to LLGs	14,682	7,428	51%	5,457	4,393	81%
District Unconditional Grant - Non Wage	2,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	105,345	64,818	62%	26,337	16,522	63%
Hard to reach allowances	26,091	17,973	69%	6,525	6,308	97%
<i>Development Revenues</i>	60,320	74,386	123%	44,864	31,328	70%
Conditional transfers to Production and Marketing	13,711	3,428	25%	13,711	0	0%
Conditional Grant to LRDP	26,000	70,628	272%	26,000	30,998	119%
Multi-Sectoral Transfers to LLGs	20,609	330	2%	5,153	330	6%
Total Revenues	333,764	286,691	86%	126,879	115,385	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,444	212,303	78%	97,369	90,352	93%
Wage	212,453	169,066	80%	71,634	67,123	94%
Non Wage	60,991	43,237	71%	25,735	23,229	90%
<i>Development Expenditure</i>	60,320	74,383	123%	29,509	33,661	114%
Domestic Development	60,320	74,383	123%	29,509	33,661	114%
Donor Development	0	0		0	0	
Total Expenditure	333,764	286,686	86%	126,878	124,013	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5	0%			

The Production sector last FY 2015/16 had an Annual budget of 333.76 million .In fourth quarter, the sector received 115.38 million which is 91% of the quarterly budget. Cumulatively so far, 286.67 million has been received which is 86% of the annual budget. This is quite below the expected levels of 100% as the sector did not benefit from local revenue and District unconditional grant. The best performing revenues are LRDP and Agric extension salaries all above 100%. The rest of the revenue items are below 75%. Worth to note is that the budget desk does not appropriate the required funding to the department and neither do the LLGs. There is a shift by the department from spending on District unconditional grant wage to spending Agric extension salaries. The low expenditures on wages are due to the fact that staffing levels were low and the newly recruited staff on accessed payroll from Jan to Jun. Therefore, under recurrent, the biggest expenditures are wages at 67.1 million while under development, the biggest expenditures are under LRDP at 33.6 million. Unspent balances total to Shs. 5,000

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

Unspent funds are shs 5,000 as bank charges

(ii) Highlights of Physical Performance

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	3	0
Function Cost (US\$ '000)	26,000	72,961
Function: 0182 District Production Services		
No. of livestock vaccinated	70000	28132
No of livestock by types using dips constructed	100000	85000
No. of livestock by type undertaken in the slaughter slabs	1308	920
No. of fish ponds constructed and maintained	1	5
No. of fish ponds stocked	1	5
Quantity of fish harvested	3060068	1562286
Function Cost (US\$ '000)	303,384	212,090
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	10	3
No of businesses issued with trade licenses	10	14
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	13	13
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	3	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. and name of new tourism sites identified	8	0
No. of opportunities identified for industrial development	5	0
No. of producer groups identified for collective value addition support	3	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	Yes	No
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
Function Cost (US\$ '000)	4,380	1,635
Cost of Workplan (US\$ '000):	333,764	286,686

In 4th quarter, Operation Wealth creation delivered 49 heifers of Friesian crosses to 49 farmers, 18,265 grafted mangoes to 159 farmers, 16,350 arabic coffee seedlings to 500 farmers, 5,000 banana tissue cultures to 159 farmers and 30,000 cocoa seedlings to 77 farmers. Also, OWC delivered and distributed (Aquafarm consult Ltd) 1833.3 kgs of fish feeds and 33,950 African cat fish fingerlings (*Clarius gariepinus*) and another 31,750 fish fingerlings by Cougra Industries. Also, the sector procured 02 office laptops and construction of veterinary mini lab underway

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,126,102	1,164,434	103%	281,526	292,455	104%
Conditional Grant to PHC Salaries	574,551	669,434	117%	143,638	168,945	118%
Conditional Grant to PHC- Non wage	65,193	65,193	100%	16,298	16,298	100%
Conditional Grant to NGO Hospitals	9,903	9,903	100%	2,476	2,476	100%
Locally Raised Revenues	3,500	1,860	53%	875	0	0%
Other Transfers from Central Government	309,521	373,297	121%	77,380	97,436	126%
Multi-Sectoral Transfers to LLGs	14,014	3,894	28%	3,504	0	0%
Hard to reach allowances	149,420	40,852	27%	37,355	7,300	20%
<i>Development Revenues</i>	571,139	108,363	19%	142,785	62,349	44%
Conditional Grant to PHC - development	24,978	24,978	100%	6,244	0	0%
Donor Funding	522,921	40,916	8%	130,730	19,880	15%
Multi-Sectoral Transfers to LLGs	23,240	42,469	183%	5,810	42,469	731%
Total Revenues	1,697,241	1,272,796	75%	424,310	354,804	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,126,102	1,164,433	103%	281,525	309,892	110%
Wage	574,551	669,433	117%	143,635	168,945	118%
Non Wage	551,552	495,000	90%	137,891	140,947	102%
<i>Development Expenditure</i>	571,139	89,483	16%	142,787	68,447	48%
Domestic Development	48,218	67,447	140%	12,056	67,447	559%
Donor Development	522,921	22,036	4%	130,731	1,000	1%
Total Expenditure	1,697,241	1,253,916	74%	424,312	378,339	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		18,880	3%			
Domestic Development		0	0%			
Donor Development		18,880	4%			
Total Unspent Balance (Provide details as an annex)		18,880	1%			

The annual planned revenue for the department is Shs.1,697,241,000 while the planned Q4 revenue is Shs.424,310,000 we received 354,804,000/=. Cummulatively for the whole F/y we have received 1,272,796,000 which is 75% of the total annual budget still below the expected level of revenue performance of 100%. The low revenue performance is mainly attributed to low releases by development partners which is 8% and this component is significant to the budget i.e it was anticipated to contribute 30%. Locally raised revenues at 53% is as a result of the false mentality that the department gets sufficient funding from other sources. LLGs do not priotize health thus the low performance under multi-sectoral transfers. Hard to reach allowances have remained at 27% becaause of low staffing levels at S/counties. Over all, the department spent 74% of the annual budgte. On the expenditure, we have spent 117% on staff salaries of the annual budget which is is an over expenditure arising from the reduction on the line IPF this F/Y. We have all funds spent on domestict development budget and only 4% on donor because of late release of some of the donor funds. There is Shs.18,880,000 unspent under donor development and has been rolled to next FY.

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

The un spent balances of 18.8m/- is for NTD program due for Q1 FY 2016/17. it was released late and the implementation programe and guidance was also delayed

(ii) Highlights of Physical Performance

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	6
Value of health supplies and medicines delivered to health facilities by NMS	200000000	188000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6
Number of inpatients that visited the NGO hospital facility	700	596
No. and proportion of deliveries conducted in NGO hospitals facilities.	240	236
Number of outpatients that visited the NGO hospital facility	3500	3835
Number of trained health workers in health centers	160	83
No. of trained health related training sessions held.	14	6
Number of outpatients that visited the Govt. health facilities.	67938	45118
Number of inpatients that visited the Govt. health facilities.	500	3071
No. and proportion of deliveries conducted in the Govt. health facilities	65	943
%age of approved posts filled with qualified health workers	60	72
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	4000	22104
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	1,697,241	1,253,916
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,697,241	1,253,916

The following activities were conducted during this quarter. Construction of a ward at Karugutu HC IV, Support supervision from Implementing partners and DHO office to lower health facilities, routine immunization including 3rd round of Polio house to house, cold chain maintenance in all facilities, 616 deliveries done, maternity ward at Ntoroko HCIII was officially handed over to the district by save the children, 200 VHTs were commissioned, radio talk shows on different topics with support from save the children were aired, staff have attended a number of seminars and workshops, routine maintenance of departmental vehicles. Under LLG budget, we have fenced the health centre at Kanara, constructed a sluagher slab in Karugutu.

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,894,284	2,806,091	97%	723,571	695,043	96%
Conditional Grant to Primary Salaries	1,951,283	1,790,368	92%	487,821	439,457	90%
Conditional Grant to Secondary Salaries	167,965	322,375	192%	41,991	75,720	180%
Conditional Grant to Primary Education	121,159	121,156	100%	30,290	40,386	133%
Conditional Grant to Secondary Education	153,738	153,738	100%	38,435	51,246	133%
Conditional transfers to School Inspection Grant	16,434	16,434	100%	4,108	4,108	100%
Locally Raised Revenues	7,400	4,744	64%	1,850	0	0%
Other Transfers from Central Government	2,465	0	0%	616	0	0%
Multi-Sectoral Transfers to LLGs	1,380	300	22%	345	0	0%
District Unconditional Grant - Non Wage	8,000	10,420	130%	2,000	2,783	139%
Transfer of District Unconditional Grant - Wage	62,990	56,769	90%	15,747	14,246	90%
Hard to reach allowances	401,471	329,788	82%	100,368	67,096	67%
<i>Development Revenues</i>	742,604	579,870	78%	185,651	71,698	39%
Conditional Grant to SFG	478,737	478,737	100%	119,684	0	0%
Donor Funding	121,000	72,500	60%	30,250	46,900	155%
LGMSD (Former LGDP)	49,296	16,700	34%	12,324	12,865	104%
Multi-Sectoral Transfers to LLGs	93,571	11,933	13%	23,393	11,933	51%
Total Revenues	3,636,888	3,385,961	93%	909,222	766,741	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,894,284	2,806,082	97%	724,047	696,324	96%
Wage	2,182,237	2,281,055	105%	546,044	529,423	97%
Non Wage	712,046	525,027	74%	178,002	166,901	94%
<i>Development Expenditure</i>	742,604	579,870	78%	185,167	249,585	135%
Domestic Development	621,604	507,370	82%	154,917	202,685	131%
Donor Development	121,000	72,500	60%	30,250	46,900	155%
Total Expenditure	3,636,888	3,385,952	93%	909,214	945,909	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9	0%			

The Annual Budget for the department is 3.64Bn/= of which department received 945.9million/= in the fourth quarter and this translates to 93% of the annual Budget and is below the expected revenue level of 100%. This is because of low performance of some some grants like L/Revenues arising from low collections, Multisectoral tranfers arising from low prioritisation of the department at LLG levels. The wages and hard to reach are also low because of low staffing levels at District and schools levels. The best performing items are wage (secondary school salaries),capitation grants, SFG, School inspection grant, and District Unconditional grant nonwage which are 100% and above. The rest of the grants are below 95%. Worth to note is that we over spent on Secondary school salaries IPF by 92% and we need a re-allocation. The grants (other goevrnment transfers and L/revenue) under District discretion are performing poorly that is the Budget desk is not mindful of education requirements advancing the excuse of low collections. LLGs are not contributing meaningfully to the department i.e it is Nombe and Bweramule subcounties that financed the department. In quarter 4, the department spent shillings 945M/= which was 104% of the the released amounts including unspent funds rolled from quarter 3. Over all, the department spent all the funds it received in the F/Y. Most of the expenditure was under recurrent budget and the Development budget only 78% cumulatively. There was unspent balance of shs

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan 6: Education**

9000/= for keeping our books of accounts at bank.

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

We have only shs.9000/= as unspent balances to keep on our books of accounts in the bank.

(ii) Highlights of Physical Performance

<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	135	320
No. of qualified primary teachers	335	320
No. of pupils enrolled in UPE	13542	14301
No. of student drop-outs	200	30
No. of Students passing in grade one	150	30
No. of pupils sitting PLE	100	975
No. of classrooms constructed in UPE	7	7
No. of classrooms rehabilitated in UPE	8	0
No. of latrine stances constructed	3	1
No. of teacher houses constructed	2	2
No. of teacher houses rehabilitated		1
No. of primary schools receiving furniture	84	0
Function Cost (US\$ '000)	3,096,896	2,776,673
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	66	66
No. of students passing O level	5	3
No. of students sitting O level	270	270
No. of students enrolled in USE	3	3
Function Cost (US\$ '000)	321,703	476,156
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	46,900
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	42	52
No. of secondary schools inspected in quarter	5	5
No. of inspection reports provided to Council	6	5
Function Cost (US\$ '000)	215,632	86,223
Function: 0785 Special Needs Education		
No. of SNE facilities operational	37	0
No. of children accessing SNE facilities	50	0
Function Cost (US\$ '000)	2,656	0
Cost of Workplan (US\$ '000):	3,636,888	3,385,952

Payment of salaries and hard to reach allowances to all staff in education institutions and departmental staff. P.L.E., UCE and UACE were conducted. Completed construction of 2 classroom blocks at Nyakatooke, and Nyakatonzi primary schools. In addition staff houses at Masojo and Kabimbiri were also completed. Monitoring construction at all projects sites was done before making any payments, a 5-stance latrine was completed at Nyakatooke PS, however those at Masojo and Kabimbiri have been rolled on. We carried out 3 field inspections and 4 monitoring trips in all schools primary and secondary, private and government aided. In addition we inspected 2 private secondary schools, 1 private primary school for licensing. Held review meetings with headteachers over performance agreements. With support from UNICEF we have been able to pay fees for 5 Medical students at KIU.

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>	801,624	484,722	60%	200,406	171,686	86%
Locally Raised Revenues	1,960	0	0%	490	0	0%
Other Transfers from Central Government	755,600	469,839	62%	188,900	169,200	90%
Multi-Sectoral Transfers to LLGs		4,939		0	0	
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	43,064	9,944	23%	10,766	2,486	23%
<i>Development Revenues</i>	463,491	379,948	82%	108,474	52,889	49%
Conditional Grant to LRDP	120,893	139,889	116%	30,224	37,889	125%
LGMSD (Former LGDP)		12,700		0	0	
Other Transfers from Central Government	253,000	167,359	66%	78,250	0	0%
Multi-Sectoral Transfers to LLGs	14,598	0	0%	0	0	
District Unconditional Grant - Non Wage	75,000	60,000	80%	0	15,000	
Total Revenues	1,265,115	864,670	68%	308,880	224,575	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	801,624	484,721	60%	200,533	172,174	86%
Wage	43,064	9,943	23%	10,766	2,486	23%
Non Wage	758,560	474,778	63%	189,767	169,688	89%
<i>Development Expenditure</i>	463,491	379,948	82%	108,347	70,536	65%
Domestic Development	463,491	379,948	82%	108,347	70,536	65%
Donor Development	0	0		0	0	
Total Expenditure	1,265,115	864,669	68%	308,880	242,710	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The department's annual budget for 2015/16 is Shs. 1,265,665,000/=. In quarter 4, we received 224M/- i.e 73% of the fourth quarter. This makes 68% of the total budget cumulatively received as revenues. The better performing revenue grant is only LRDP which is above 100%. The rest of the grants are at 80% and below. There was a budget cut under road fund such that we only received 527M/= instead of 776/- as the earlier communicated IPF. The department is not funded by the budget desk and neither do LLGs fund any of the department activities. The expenditure for this Quarter was 242M/- with 18M carried forward from third quarter.

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

There was no unspent balances in the quarter.

(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**2015/16 Quarter 4****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	4
Length in Km of Urban unpaved roads periodically maintained	65	65
Length in Km of District roads routinely maintained	119	119
Length in Km of District roads periodically maintained	33	33
No. of bridges maintained	1	1
No. of Bridges Constructed	2	2
Function Cost (UShs '000)	922,662	669,673
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	342,453	194,996
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,265,115	864,669

Payment for the completion of Administartion block , paid staff salary for six months, We monitored the Construction of CAIIP 3 Roads in Bweramule Sub County under the - MoLG, Prepared and submitted third quarter report for 2015/16 to URF, Transferred funds to lower local governments and monitored implementation of road works at all levels. We completed construction of Kakatorogo Bridge under LRDP funding in Rwebisengo S/county. Supervised the construction of the Vet. Lab at District headquarters

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>	65,737	49,000	75%	34,058	12,250	36%
Sanitation and Hygiene	23,000	23,000	100%	23,000	5,750	25%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Other Transfers from Central Government	4,367	0	0%	1,092	0	0%
Multi-Sectoral Transfers to LLGs	6,500	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	28,370	26,000	92%	7,092	6,500	92%
<i>Development Revenues</i>	436,100	388,014	89%	355,775	57,600	16%
Conditional transfer for Rural Water	329,000	329,000	100%	329,000	0	0%
Donor Funding	80,000	50,000	63%	20,000	50,000	250%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	12,100	9,014	74%	3,025	7,600	251%
Total Revenues	501,837	437,014	87%	389,833	69,850	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,737	48,388	74%	16,809	11,885	71%
Wage	28,370	26,000	92%	7,092	6,500	92%
Non Wage	37,367	22,388	60%	9,717	5,385	55%
<i>Development Expenditure</i>	436,100	388,014	89%	73,275	283,073	386%
Domestic Development	356,100	338,014	95%	53,275	233,073	437%
Donor Development	80,000	50,000	63%	20,000	50,000	250%
Total Expenditure	501,837	436,401	87%	90,083	294,959	327%
C: Unspent Balances:						
<i>Recurrent Balances</i>		612	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		612	0%			

The department's total revenue for this FY is Shs. 501,837,000 and for this quarter the department received Shs. 69,850,000/= which is over 18% of quarterly budget. This translates to 87% of the annual revenue. This is below performance since we are expected to be at 100%. This is because the department did not fully receive funds as earlier on planned e.g under Donor funding, only 63% was received and under Multi-Sectoral Transfers to LLGs, only 48% was received. The department relies on the central government transfers. For the 4 quarters, we have not received any release from the budget desk. LLGs are not funding department activities. Cumulatively the department has spent 87% of the budget i.e almost 100% of the funds the department received. The department has 612,000/= as unspent.

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

The unspent balance includes unpresented cheque worth 560,500/- for stationary and the remaining balance is intended to maintain the account.

(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**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	16	30
No. of water points tested for quality	30	38
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	10
No. of sources tested for water quality	10	10
No. of water points rehabilitated	20	49
% of rural water point sources functional (Gravity Flow Scheme)	80	94
% of rural water point sources functional (Shallow Wells)	80	55
No. of water pump mechanics, scheme attendants and caretakers trained	50	26
No. of water and Sanitation promotional events undertaken	6	4
No. of water user committees formed.	6	12
No. Of Water User Committee members trained	30	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	4
No. of public latrines in RGCs and public places	4	2
No. of springs protected	3	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	18
No. of deep boreholes drilled (hand pump, motorised)	10	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	501,837	436,401
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	501,837	436,401

The Department paid staff salaries for 3 months. Sited, Drilled and Constructed four (04) Deep Boreholes, Sited and Constructed (06) Six Shallow well, Constructed (04) Protected Spring Wells, Rehabilitated 24 Shallow Wells and Rehabilitated 02 Protected Spring Wells. We updated the functionality status of the water facilities, prepared and submitted first quarter progress report to MWE, conducted 1 coordination committee meeting for water and sanitation, carried out water quality testing analysis on 17 Water facilities. We carried out mobilisation, hand washing sensitisation follow ups. Formed and trained 20 water user committees.

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>	92,063	47,643	52%	26,092	7,647	29%
Conditional Grant to District Natural Res. - Wetlands	4,435	4,435	100%	4,435	1,109	25%
Locally Raised Revenues	12,000	10,300	86%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	13,529	2,259	17%	3,133	0	0%
District Unconditional Grant - Non Wage	22,099	4,500	20%	5,524	0	0%
Transfer of District Unconditional Grant - Wage	40,000	26,149	65%	10,000	6,538	65%
<i>Development Revenues</i>	2,348	2,000	85%	587	0	0%
LGMSD (Former LGDP)	2,348	2,000	85%	587	0	0%
Total Revenues	94,411	49,643	53%	26,679	7,647	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,063	47,562	52%	22,768	18,059	79%
Wage	40,000	26,149	65%	9,810	6,538	67%
Non Wage	52,063	21,413	41%	12,958	11,521	89%
<i>Development Expenditure</i>	2,348	1,955	83%	587	0	0%
Domestic Development	2,348	1,955	83%	587	0	0%
Donor Development	0	0		0	0	
Total Expenditure	94,411	49,517	52%	23,355	18,059	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		81	0%			
<i>Development Balances</i>		45	2%			
Domestic Development		45	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		126	0%			

The department's budget for 2015/16 is 94,411,000/-. In quarter 4, the department had planned to receive 26,679,000/= and it received 7,647,000/= which indicates 29% of the planned allocation of the quarter and this translates to 53% as cumulative revenues of the annual budget and is the lowest funded department. This is a low performance since the expected level at this time is 100%. The better performing revenue item is the Department condition grant which was 100%. The rest of the revenue items were below 90% with the worst as District Unconditional Non Wage at 20%. Of the received funds, 53% was for payment of wages leaving only 45% (20m/-) to run the department at the District level which is not enough. At Lower Local Governments except for town councils, environment management issues are not prioritised thus the least funding.

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

The Unspent funds of Shs 126,000 was as a result of un presented cheque for supply of office stationery.

(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**2015/16 Quarter 4****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)	2000	500
No. of Agro forestry Demonstrations	100	0
No. of monitoring and compliance surveys/inspections undertaken	12	6
No. of Water Shed Management Committees formulated	8	6
No. of Wetland Action Plans and regulations developed	8	2
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	12	9
No. of monitoring and compliance surveys undertaken	15	10
No. of new land disputes settled within FY	15	4
Function Cost (US\$ '000)	94,411	49,517
Cost of Workplan (US\$ '000):	94,411	49,517

During this quarter three 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, forestry inspections were conducted to check on tree cutting in Karugutu sub-county, the departmental motorcycle was repaired, general environmental education and awareness meetings held in secondary schools, a wetland management committee was formed and trained in Budiba parish in Butungama sub-county and 200 tree seedlings were procured and planted at the district headquarters.

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>	402,843	452,626	112%	119,619	139,384	117%
Conditional Grant to Functional Adult Lit	6,194	6,192	100%	6,194	1,548	25%
Conditional Grant to Community Devt Assistants Non	1,569	1,569	100%	1,569	392	25%
Conditional Grant to Women Youth and Disability Gr	5,650	5,650	100%	5,650	1,412	25%
Conditional transfers to Special Grant for PWDs	11,795	11,795	100%	11,795	2,949	25%
Locally Raised Revenues	3,000	5,134	171%	750	1,634	218%
Other Transfers from Central Government	206,000	314,107	152%	51,500	112,107	218%
Multi-Sectoral Transfers to LLGs	24,889	5,580	22%	6,223	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	109,000	74,836	69%	27,250	17,690	65%
Hard to reach allowances	33,747	27,764	82%	8,439	1,652	20%
<i>Development Revenues</i>	141,753	134,472	95%	35,439	53,679	151%
Conditional Grant to LRDP	64,000	38,729	61%	16,000	29,569	185%
Donor Funding	40,000	24,835	62%	10,000	6,110	61%
LGMSD (Former LGDP)	37,753	70,908	188%	9,439	18,000	191%
Total Revenues	544,596	587,098	108%	155,058	193,063	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	402,843	442,466	110%	50,565	142,072	281%
Wage	109,000	84,076	77%	27,250	17,690	65%
Non Wage	293,843	358,390	122%	23,315	124,382	533%
<i>Development Expenditure</i>	141,753	134,472	95%	19,448	80,832	416%
Domestic Development	101,753	109,637	108%	9,448	74,722	791%
Donor Development	40,000	24,835	62%	10,000	6,110	61%
Total Expenditure	544,596	576,938	106%	70,013	222,904	318%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,115	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,161	2%			

The department's annual budget is 544,596, 000/= for the F/Y 2015/16. In quarter four, the department has received 193,063,000/= which is 125% of the quarterly budget and cumulative is 108%. Most of the revenues are above 100% apart from wage and hard to reach allowances at 75% due to low staffing levels. LLGs are not funding department activities because the staff are not substantive CDAs or CDOs. Under LRDP funding, some of the earlier appraised groups had disintegrated at the time for funding thus no funds were advanced to such groups hence low performance. The District is not prioritising the department at Budget desk saying that the department is being funded by other direct programs and donors which is current activities is not enough justification. There is unspent jbalance of 10.161M which is for YLP groups.

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

The un spend balance shs 10.161 million is meant for for YLP community groups at sub county level that had not submitted the correct account numbers by the end of the financial year

(ii) Highlights of Physical Performance

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	50	22
No. FAL Learners Trained	120	30
No. of children cases (Juveniles) handled and settled	150	116
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	20	4
No. of women councils supported	1	2
Function Cost (UShs '000)	544,596	576,938
Cost of Workplan (UShs '000):	544,596	576,938

The department used the money received in the quarter to pay community based services staff salaries, Supported PWD to attend PWD celebration in Tororo, Facilitated the district probation and social welfare officer to attend a peace meeting in Kasese, trained YLP beneficiaries, develop a district disaster management and response plan, developed a district nutrition plan and supported 27 community groups under YLP, LRDP and CDD.

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>	111,366	67,748	61%	31,390	12,668	40%
Conditional Grant to PAF monitoring	13,538	3,800	28%	3,033	1,500	49%
Locally Raised Revenues	12,700	11,808	93%	5,200	400	8%
Multi-Sectoral Transfers to LLGs	26,495	1,750	7%	8,495	215	3%
District Unconditional Grant - Non Wage	9,670	13,720	142%	2,419	1,200	50%
Transfer of District Unconditional Grant - Wage	48,963	35,814	73%	12,243	9,353	76%
Hard to reach allowances		856		0	0	
<i>Development Revenues</i>	38,015	71,464	188%	9,765	12,056	123%
Conditional Grant to LRDP	15,000	18,620	124%	3,750	3,367	90%
Donor Funding	8,000	13,400	168%	2,000	0	0%
LGMSD (Former LGDP)	12,000	39,444	329%	3,000	8,689	290%
District Unconditional Grant - Non Wage	3,015	0	0%	1,015	0	0%
Total Revenues	149,381	139,212	93%	41,155	24,724	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,366	67,642	61%	30,119	13,382	44%
Wage	48,963	35,814	73%	13,362	9,353	70%
Non Wage	62,403	31,828	51%	16,757	4,029	24%
<i>Development Expenditure</i>	38,015	71,464	188%	12,256	12,056	98%
Domestic Development	30,015	58,064	193%	10,256	12,056	118%
Donor Development	8,000	13,400	168%	2,000	0	0%
Total Expenditure	149,381	139,106	93%	42,375	25,438	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		106	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		106	0%			

During the second quarter, the department received 24M/- and is 60% of the quarterly budget translating to 93% of the Annual budget. This slightly lower than the expected level of performance of 100%. Performance for most of all revenue items is above 100% which is expected with Multisectoral transfers at 8% and district unconditional grant at 3% being the lowest LLGs did not allocate any money to planning unit activities the reason is that these activities are usually implemented under Finance. Grants like LGMSD are way above 100% the reason is the department purchased furniture with co-funding and was not initially planned for under the department. There is unspent balance of Shs. 106,000/=

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

There is unspent balance of Shs. 106,000/= for accounts maintenance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	4
Function Cost (UShs '000)	149,381	139,106
Cost of Workplan (UShs '000):	149,381	139,106

We prepared and submitted the district final performance contract form B for 2016/17 FY, held 3 Technical Planning Committee meetings, We prepared and submitted LRDP and LGMSD progress reports for Q3. We prepared and submitted third quarter (OBT generated) report. Monitored LRDP and LGMSD projects being implement both by the district and by LLGs.

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>	38,223	37,543	98%	9,578	8,772	92%
Conditional Grant to PAF monitoring	1,763	6,350	360%	463	2,000	432%
Locally Raised Revenues	9,200	0	0%	2,300	0	0%
Multi-Sectoral Transfers to LLGs	4,400	2,474	56%	1,100	922	84%
District Unconditional Grant - Non Wage	7,500	5,659	75%	1,875	0	0%
Transfer of District Unconditional Grant - Wage	15,360	23,060	150%	3,840	5,850	152%
Total Revenues	38,223	37,543	98%	9,578	8,772	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,223	37,168	97%	9,578	9,275	97%
Wage	15,360	23,060	150%	4,115	5,850	142%
Non Wage	22,863	14,108	62%	5,463	3,425	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,223	37,168	97%	9,578	9,275	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		375	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		375	1%			

The total approved budget for the department is 38,223,000, of which the department received Shs. 8,772,000/= Reflecting 92% of the quarterly plan. This translates to 98% over all budget performance. The wage component is seen as performing up to 150% of quarterly performance because of under budgeting initially. The rest of the revenue sources are between 100% and 50% with the worst as Local revenue at 0% because the department has not been prioritised under this category yet under others like PAF its is over 100% a compensation.

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

A total of Shs.375,000 unspent is unrepresented cheque was for a travel to kampala to submit the Quarterly internal audit report

(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	4
Date of submitting Quarterly Internal Audit Reports	05/10/2014	20/07/2016
Function Cost (UShs '000)	38,223	37,168
Cost of Workplan (UShs '000):	38,223	37,168

Staff salaries were paid for the period April to June 2016, District level audits conducted, LLGs and institutions audited for 3rd quarter. Report prepared and submitted to council and central government

Vote: 595 Ntoroko District**2015/16 Quarter 4****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		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Three meetings organised and held at the district headquarters, reports submitted to the line ministries, government programmes monitored and communication within the district enhanced.	Advertising for prequalification of suppliers for FY 2016/17, Paying for UBC publicity, Processing of Supplier numbers for newly elected political leaders, Maintaining Guard and security at the district Head quarters, providing means for staff from Karugu
Contract Staff Salaries (Incl. Casuals, Temporary)		300
Allowances		8,940
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		3,384
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		283
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		387
Financial and related costs (e.g. shortages, pilferages, etc.)		12,386
Subscriptions		0
Property Expenses		0
Guard and Security services		900
Electricity		252
Cleaning and Sanitation		500
Insurances		0
Travel inland		2,040
Fuel, Lubricants and Oils		4,570
Maintenance - Vehicles		2,758
Wage Rec't:		0
Non Wage Rec't:	23,213	36,700
Domestic Dev't:		
Donor Dev't:		
Total	23,213	36,700
Output: Human Resource Management Services		

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

Salaries for staff paid for three months to the, staff deployed from time to time to time, quarterly reports submitted to the Ministry of Public service.

Data capturing and processing salary for staff for the 3 months at MoFPED in Kampala, Processing of Supplier numbers for newly elected political leaders to access payroll, Monitoring of swearing Ceremonies of newly elected Political leaders (Chairpersons

General Staff Salaries		46,580
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,000
Fuel, Lubricants and Oils		0
Wage Rec't:	93,945	46,580
Non Wage Rec't:	2,531	6,000
Domestic Dev't:		
Donor Dev't:		
Total	96,476	52,580

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (one induction training workshop conducted)	1 (Capacity building session i.e Carrying out compliance checks and supervising Lower local Governments and Health Units,)
Availability and implementation of LG capacity building policy and plan	Yes (Review of the capacity building plan and conduct capacity training meetings)	no (no activity implemented)
Non Standard Outputs:	Submissions to Ministry of Local Government and other line ministries. Conducting capacity training meetings	Organizing swearing in ceremony of the District Chairperson and other newly elected Leaders.
Workshops and Seminars		3,000
Staff Training		3,753
Printing, Stationery, Photocopying and Binding		390
Travel inland		968
Wage Rec't:		
Non Wage Rec't:	5,479	4,358
Domestic Dev't:	5,250	3,753
Donor Dev't:		
Total	10,729	8,111

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	25 (Establishing the staffing issues in the sub counties, conducting compliance checks and reporting mechanisms by the lower local governments.)	0 (% activity carried out)
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Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Holding one quarterly review meeting at the district headquarters to review performance for both the lower local governments and the higher governments.	No activity carried out
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0
Output: Public Information Dissemination		
Non Standard Outputs:	Government programmes and projects publicised, district data continuously updated and relation between the district and the media enhanced.	No activity Carried out
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: Office Support services		
Non Standard Outputs:	Office consumables procured, computers and other equipmen maintained.	No activity carried out
Allowances		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: Records Management Services		
Non Standard Outputs:	Mails and correspondences collected and delivered to the intended offices and up dated.	Sending and picking mails through and from post office periodically, updating files and making reports.
Welfare and Entertainment		252

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Travel inland		208
Wage Rec't:		
Non Wage Rec't:	750	460
Domestic Dev't:		
Donor Dev't:		
Total	750	460

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

Date for submitting the Annual Performance Report	30/09/2016 (it's a one off activity done and completed in first quarter)	30/09/2016 (This activity was planned and implemented in the first quarter of the year)
Non Standard Outputs:	Departmental staff salaries, head reach allowances paid for three month paid, Co-funding LGSMD Obligations made and Accountability strategies Strengthened,	Staff salary and hardd to reach allowances paid for three months accountabilities strategies strengthened and subcounties and town councils monitored
General Staff Salaries		36,345
Allowances		1,825
Workshops and Seminars		0
Books, Periodicals & Newspapers		1,287
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		234
Information and communications technology (ICT)		0
Travel inland		442
Fuel, Lubricants and Oils		850
Maintenance - Vehicles		135
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	25,361	36,345
Non Wage Rec't:	12,512	4,773
Domestic Dev't:		
Donor Dev't:		
Total	37,873	41,118

Output: Revenue Management and Collection Services

Value of Other Local Revenue	8350000 (The above millions was collected from	303095000 (The above shillings was collected as
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Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Collections	other sources from market sales,propaty taxes,licences,as prescribed in the revenue Enhancement plan in three mounth of the financial 2015/16)	local revenue in the quarter including arrears the previous quarter from these sources market gate collection property related taxes, trade licences, animalfees , park fees, other revenues andagency fees.)
Value of Hotel Tax Collected	62000 (shillings collected from hotel of kanara Rwebisengoand karugutu lodges and restuarants in ntoroko district for three month.)	85000 (The above amounts was collected from hotel and lodges inkarugutu, kanara and Rwebisengo subcounty for three mounth)
Value of LG service tax collection	1750000 (The above shiiling collected from local sevrvice taxes for three month from subcounties of kanara, Rwebisengo,Karugutu, Bweramule, and District staff of Ntoroko DLG.)	180000 (The above shillings was collected as local service tax from new staff recruited in health department and other staff accessing payroll)
Non Standard Outputs:	Three montly revenue mobilisation meetings conducted,in three sub counties of ntoroko an town counicals revenue sources tended for thee mounth.	Two revenue mobilisation meetings were conducted at the district headquarter including technical staff and revenue contractors
<i>Workshops and Seminars</i>		755
<i>Printing, Stationery, Photocopying and Binding</i>		196
<i>Travel inland</i>		1,892
<i>Fuel, Lubricants and Oils</i>		520
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,437	3,363
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,437	3,363
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/05/2015 (This activity planed and implemented in third quarter)	30/5/2016 (The budget for the financial year 2016/2017 was presented to council for approval on the stated dates above at the District Headquater.)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (One of activety planed and implemented in thirrd quarter)	15/3/2016 (This activity was carried out in third quarter)
Non Standard Outputs:	Budget controls and Accountability strategies strengthened	Update of books of accounts, Stores and assets registers, pus contracts registers This activity is rutinely carried out and done on daily.
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		598
<i>Travel inland</i>		830
<i>Fuel, Lubricants and Oils</i>		105
<i>Maintenance - Vehicles</i>		20

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	1,653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,516	1,653

Output: LG Expenditure management Services

Non Standard Outputs:	Computer consumables, stationery and Departmental fuel procured and delivered at the District Headquarter, 3 Departmental meetings conducted staff welfare settlement allowance paid, books Accounts posted.	No activity conducted this quarter.
<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>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (one time activity planned and implemented in the first quarter of 2015/16)	30/09/2016 (This activity was planned to be implemented in the first quarter of 2016/2017)
Non Standard Outputs:		Assorted stationery and IT were procured and Delivered at the District Headquarter
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>Travel inland</i>		312
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	367

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

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

One Council meeting held at the District Headquarters, Salaries for both technical and Political staff paid for three Months

Paying exgratia to LCs, Monitoring exgratia payments for LC1's and LC2's Monitoring the implementation of Government programmes, Submitting confirmation and cheques to Bank in Fort Portal.

General Staff Salaries		41,469
Allowances		0
Pension and Gratuity for Local Governments		49,220
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Postage and Courier		0
Travel inland		3,350
Fuel, Lubricants and Oils		1,805
Maintenance - Vehicles		0
Wage Rec't:	64,437	41,469
Non Wage Rec't:	43,366	54,375
Domestic Dev't:		
Donor Dev't:		
Total	107,803	95,844

Output: LG procurement management services

Non Standard Outputs:

Final Reports submitted to PPDA and Ministry of Local Government.

Holding an evaluation committee meeting to evaluate bids, Holding a District Contracts Committee meeting to award tenders and contracts to successful bidders, Shifting of Procurement records from the old offices to the district Headquarters, Submitting pr

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		50
Small Office Equipment		368
Telecommunications		0
Travel inland		2,000
Fuel, Lubricants and Oils		24
Maintenance – Machinery, Equipment & Furniture		0

Vote: 595 Ntoroko District**2015/16 Quarter 4****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

Wage Rec't:

Non Wage Rec't: 3,000 2,442

Domestic Dev't:

Donor Dev't:

Total 3,000 2,442**Output: LG staff recruitment services**

Non Standard Outputs:

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

Submitting DSC Reports and Minutes to PSC in Kampala, Holding a DSC sitting to handle submissions from CAO,

Allowances 2,070

Workshops and Seminars 0

Printing, Stationery, Photocopying and Binding 150

Travel inland 500

Wage Rec't:

Non Wage Rec't: 5,554 2,720

Domestic Dev't:

Donor Dev't:

Total 5,554 2,720**Output: LG Land management services**

No. of Land board meetings

2 (1 Land Sensetization meetings held in Karugutu Town Council and Nombe Sub County)

0 (Not carried out in these 4 Quarters due to lack of funds)

No. of land applications (registration, renewal, lease extensions) cleared

10 (2 Land cases handled in Nombe sub County, 5 cases in Rwebisengo and 3 cases handled in Karugutu Sub County)

1 (Conducting search on plot 46 & 164 to find out where District land belongs. Reporting on the findings to CAO, TPC and District Council.)

Non Standard Outputs:

N/A

Not carried out

Allowances 0

Printing, Stationery, Photocopying and Binding 50

Travel inland 770

Wage Rec't:

Non Wage Rec't: 1,000 820

Domestic Dev't:

Donor Dev't:

Total 1,000 820**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

1 (PAC Reports discussed quarterly)

1 (Quarterly PAC reports discussed and reports made to District Council.)

Vote: 595 Ntoroko District**2015/16 Quarter 4****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		
No. of Auditor Generals queries reviewed per LG	1 (Quarterly report received, discussed and recommendations submitted to the District council)	1 (DPAC sitting discussing quarterly reports (examining Audit reports for District, 4 Town councils and 6 Sub counties), making field visits in 2 Town Councils and 2 Sub counties, making recommendations /reports and submitting to Council and line Ministries.)
Non Standard Outputs:	Project inspection conducted to ascertain value for money.	making field visits in 2 Town Councils and 2 Sub counties
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,594
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</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>	2,183	1,594
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,183	1,594
Output: LG Political and executive oversight		

Non Standard Outputs:	Monitoring and Supervision of projects and programs done Quarterly reports submitted to District Council	Monitoring of implemented projects and programs and Quarterly reports submitted to District Council by the District Executive members,
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		830
<i>Fuel, Lubricants and Oils</i>		1,105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,031	1,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,031	1,935
Output: Standing Committees Services		

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Departmental reports discussed in Standing Committees and recommendations made to Council for approval and implementation.

Formulating Oath for Political Leaders elect, OBT reporting for 3rd Quarter.

Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		160
Small Office Equipment		0
Telecommunications		0
Travel inland		312
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	3,750	1,472
Domestic Dev't:		
Donor Dev't:		
Total	3,750	1,472

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

Non Standard Outputs:

Equipping and furnishing of the 3 roomed mini laboratory and Artificial insemination center done , farmers groups supported with income generating/ value addition Projects under LRDP

Payment for the construction of the Veterinary laboratory up to roofing level.Also, paid retention for the 02 loading ramps constructed.

Other Structures		33,331
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,000	33,331
Donor Dev't:		0
Total	26,000	33,331

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

Vote: 595 Ntoroko District**2015/16 Quarter 4****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

Non Standard Outputs:

BFP Work plans and budget prepared and submitted to MAAIF in time ,Production data collected,Workshops and seminars attended, Production office coordinated, Computer repaired and Antivirus Installed ,verification and monitoring of OWC activities done

BFP workplans for FY 2016/17 finalised and OBT report for quarter 3 made and submitted.Monitoring of OWC activities done. Production Coordination Vehicle (UG 2455A and generator) serviced.Rent for OWC office paid for 06 month from Jan to Jun 2016. OWC (Na

General Staff Salaries		67,123
Allowances		8,641
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		92
Information and communications technology (ICT)		258
Travel inland		828
Fuel, Lubricants and Oils		300
Maintenance - Vehicles		1,376
Wage Rec't:	71,634	67,123
Non Wage Rec't:	11,933	11,495
Domestic Dev't:	0	0
Donor Dev't:		
Total	83,567	78,618

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (Not planned for)
Non Standard Outputs:	Trainning of farmers on improved agronomical practices done , data on production yield collected, National/regional meetings/workshops attended and subsriptions paid , Regulatory crop/Input inspections undertaken Agriculture office coordinated	Monitoring OWC activities and collecting dsts on OWC
Workshops and Seminars		0
Agricultural Supplies		0
Travel inland		419
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	725	419
Domestic Dev't:	0	0
Donor Dev't:		
Total	725	419

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	25000 (cattle routinely dipped in the 6 Dip tanks)	25000 (cattle routinely dipped in the 6 Dip tanks)
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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	320 (cattle are 250, shoats are 60 and 10 pigs slaughtered.)	120 (Cattle slaughtered)
No. of livestock vaccinated	17500 (Animals vaccinated whereby Cattle - 14,500, poultry - 1,000 and dogs 2,000 are vaccinated throughout the whole district)	602 (Poultry vaccinated)
Non Standard Outputs:	livestock vaccinated and cold chain maintained, Inspections, Veterinary office coordinated, National/regional meetings/workshops attended and subscriptions paid	Trained 40 farmers in Nombe (14 females and 26 males). Procured 02 laptops for veterinary and production office and motorcycle UDX971Y repaired and serviced.
Printing, Stationery, Photocopying and Binding		38
Telecommunications		22
Agricultural Supplies		0
Travel inland		3,000
Fuel, Lubricants and Oils		30
Maintenance - Vehicles		118
Wage Rec't:		
Non Wage Rec't:	136	3,208
Domestic Dev't:	0	0
Donor Dev't:		
Total	136	3,208
Output: Fisheries regulation		
No. of fish ponds stocked	1 (fish pond stocked with fish fries.)	0 (Not in quarter 4)
No. of fish ponds constructed and maintained	1 (Fish pond constructed in Nombe SC and stocked with fish fries)	0 (Not done in quarter 4)
Quantity of fish harvested	765017 (kgs (765 tonnes) of fish harvested from lake Albert majorly)	762286 (kgs (762 tons) of fish harvested from lake Albert)
Non Standard Outputs:	Construction and Procurement of fish fries and stocking of fish ponds done, fishermen/ farmers trained in fish pond construction and management, harvesting feeding, surveillance towards reduction of illegal fishing practices on the lake Albert done and	Motorcycle UDX 989Y serviced and repaired. Enforcement meeting held in Kanara SC. Fish drying rack established in Kanara TC and a training of fish farmers held.
Workshops and Seminars		360
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,328
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	2,425	2,988
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	3,425	2,988

Function: District Commercial Services

Vote: 595 Ntoroko District**2015/16 Quarter 4****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*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (Conducted radio talkshow on trade development opportunities and development services inline with strengthening Cooperatives, Market linking ,tourism and business development.)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Held and participated in trade sensitization meetings and trainings)	0 (Not done)
No of businesses inspected for compliance to the law	0 (Not planned for this quarter)	1 (Business inspected, DCO facilitated to undertake business inspection/supervisory Business profile being prepared.)
No of businesses issued with trade licenses	0 (Not planned for this quarter)	0 (Still on going)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		420
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,220	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,220	420

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	1 (SACCO supported and guided on registration)	0 (Not done)
No of cooperative groups supervised	4 (co-operatives and SACCO activities supervised)	3 (SACCO's supervised and these include karugutu, Bweramule and Rwebisengo)
No. of cooperatives assisted in registration	1 (cooperative supported and guided on registration)	0 (Not done)
Non Standard Outputs:	Licensing and inspection of lodges and hotels done.Commercial services meetings and consultations done with the ministry and agencies.Commercial services meetings and consultations done with the ministry and agencies.National and regional meetings plus	Not done
<i>Travel inland</i>		360
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	414	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	414	360

Output: Tourism Promotional Services

No. of tourism promotion activities	0 (Not planned for this quarter)	0 (Not done)
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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

meanstreamed in district
development plans

No. and name of new tourism sites identified 0 (Not planned for this quarter) 0 (Not done)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 0 (Not planned for this quarter) 0 (Not done)

Non Standard Outputs: N/A

Travel inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't:

Donor Dev't:

Total 0 0

Additional information required by the sector on quarterly Performance

Rwamabale Milk processing plant construction under CAIP is almost completed. As well, the milk processing plant funded by LRDP is also complete, All are awaiting installation of milk processing machines. OWC program also restocked 49 heifers of friesian c

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

The department will pay salaries for all staffs for a period of 3 months, several activities shall be implemented including quarterly supportive supervisions both technical and integrated, monthly DHT & quarterly DHMT meetings held & conducting staff tr

Salaries for all staffs for a period of 3 months have been paid, 1 quarterly supportive supervision both technical and integrated have been conducted, 3 monthly DHT & 1 quarterly DHMT meetings have been held, Family planning services offered in all h

General Staff Salaries 168,945

Allowances 7,345

Workshops and Seminars 25,516

Staff Training 0

Computer supplies and Information Technology (IT) 0

Special Meals and Drinks 490

Printing, Stationery, Photocopying and Binding 310

Small Office Equipment 452

Bank Charges and other Bank related costs 78

Travel inland 40,879

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>Fuel, Lubricants and Oils</i>		3,200
<i>Maintenance - Vehicles</i>		4,541
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	143,635	168,945
<i>Non Wage Rec't:</i>	72,562	69,361
<i>Domestic Dev't:</i>		12,450
<i>Donor Dev't:</i>	130,731	1,000
Total	346,927	251,756

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (Health Facilities of Musandama HCII, Karugutu HCIV, Bweramule HCII, Rwebisengo HCIII, Rwangara HCII and Ntoroko HCIII will be supplied with medicines, Logistics and technologies from the National Medical Stores (NMS))	6 (Health Facilities of Musandama HCII, Karugutu HCIV, Bweramule HCII, Rwebisengo HCIII, Rwangara HCII and Ntoroko HCIII were supplied with medicines, Logistics and technologies from the National Medical Stores (NMS))
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)	6 (Health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)
Value of health supplies and medicines delivered to health facilities by NMS	50000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	58000000 (Worth of drugs supplied to all health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		58,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,000	58,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,000	58,000

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

Number of outpatients that visited the NGO hospital facility	875 (Out patients visit and get treated at Stella Maris HC II out patient department or referred to higher facilities by the same facility)	924 (Out patients visit and get treated at Stella Maris HC II out patient department or referred to higher facilities by the same facility)
Number of inpatients that visited the NGO hospital facility	175 (Patients Annually to be admitted at Stella Mars HCII, 584 ANC attendencies, and 38 Deliveries to be conducted at the facility per quarter)	169 (Patients were admitted at Stella Maris HCII, in Kanara Town Council)
No. and proportion of deliveries conducted in NGO hospitals facilities.	60 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)	63 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: Submission of 3 HMIS monthly reports to the HSD and Submission of 52 weekly reports Submitted 3 HMIS monthly reports to HSD and 4 weekly reports.

Conditional transfers to NGO Hospitals 2,476

Wage Rec't: 0

Non Wage Rec't: 2,475 2,476

Domestic Dev't: 0

Donor Dev't: 0

Total 2,475 **2,476**

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

%age of approved posts filled with qualified health workers	60 (% of the departmental staff structure recruited and deployed at the District and in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris the current status is at 54%)	72 (% of the departmental staff structure have been recruited and deployed in all H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII, Musandama HCII and Stella Maris HCII)
Number of trained health workers in health centers	160 (Trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))	83 (Established trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of villages with trained and functional VHTs and BDR registrars during village health days.)	98 (% of villages with trained VHTs but the functional is around 68%. There is no BDRaking place in the village due lack of funding.)
No. and proportion of deliveries conducted in the Govt. health facilities	16 (% of all deliveries conducted in government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII. The rest are handled by sister institutions in and around the District and others referred to Regional and National Level)	553 (Deliveries were conducted in government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII. The rest are handled by sister institutions in and around the District and others referred to Regional and National Level)
Number of inpatients that visited the Govt. health facilities.	125 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	1722 (Inpatients were admitted at Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII and Rwangara HCII)
Number of outpatients that visited the Govt. health facilities.	16984 (outpatients visit health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	18156 (Outpatients visited health facilities of : Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)
No. of trained health related training sessions held.	4 (trainings of health staff on health service delivery for both government and NGOs health facilities.)	6 (Trainings of health staff on health related service delivery for both government and NGOs health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Bweramule HCII, Rwangara HCII, Musandama HCII and Stella Maris HCII)
No. of children immunized with Pentavalent vaccine	1000 (Children under 1 year are to be immunised at Karugutu HCIV NtorokoHCIII, Rwebisengo HC III , Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts and during family health days)	1673 (Children under 1 year were immunised at Karugutu HCIV NtorokoHCIII, Rwebisengo HC III , Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII.)
Non Standard Outputs:	N/A	N/A

Conditional transfers for PHC- Non wage 11,111

Vote: 595 Ntoroko District**2015/16 Quarter 4****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		
Wage Rec't:	0	0
Non Wage Rec't:	10,980	11,111
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	10,980	11,111

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	1 (Inpatient ward to be constructed at Karugutu HCIV. The construction will be in Phases as agreed with the contractor depending on the funds available at a time. The Total estimated budget for the construction of the ward is 500 Million with VAT)	0 (Inpatient ward construction halted at Karugutu HCIV due to lack of funding from MOH. Construction is still at the roofing stage. It has been rolled to FY 2016/17.)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		12,528
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,246	12,528
Donor Dev't:		0
Total	6,246	12,528

Additional information required by the sector on quarterly Performance

Baylor- Uganda has promised to complete the general ward at Karugutu HCIV. The commissioner from MoH MCH visited Rwangara HCII to establish its fitness to be upgraded to HCIII. We are still waiting for the response from the ministry.

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

No. of qualified primary teachers	335 (Primary teacher qualified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasene teachers,)	320 (Primary teachers who are qualified were deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasene teachers,)
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Vote: 595 Ntoroko District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	135 (The teachers we have on our district payroll would be paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	320 (The teachers we have on our district payroll were all paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)
Non Standard Outputs:	Go to school, Back to school and Stay in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out.	Go to school, Back to school and Stay in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties was not carried out due to lack of funds
Workshops and Seminars		2,783
General Staff Salaries		439,457
Allowances		67,096
Wage Rec't:	488,305	439,457
Non Wage Rec't:	100,367	69,879
Domestic Dev't:		
Donor Dev't:		
Total	588,672	509,336

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	150 (Candidates passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangara)	30 (Candidates passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangara)
No. of pupils enrolled in UPE	13542 (Children in 2015 were enrolled in all the 37 primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)	14301 (Children in 2016 were enrolled in all the 37 primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)
No. of student drop-outs	200 (were reached when 15 mobilization and sensitization meetings on the responsibilities of the parents, communities, caregivers and religious leaders were carried out at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)	10 (we carried out mobilization and sensitization of stakeholders in Kanara, Butungama, Bweramule sub counties. These were taught their roles and responsibilities.)

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE	1000 (pupils who will sit for primary Leaving examination in academic year 2015 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo,)	975 (pupils have registered to sit PLE in 2016 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasozi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo,)
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Non Standard Outputs:	N/A	N/A
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Transfers to other govt. units (Current)		40,386
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Wage Rec't:		0
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Non Wage Rec't:	30,283	40,386
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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Total	30,283	40,386
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3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	5 (classrooms to be constructed in the following primary school : 2 at Kibuuku, Nyakatozi primary schools and completion of 3 classrooms at Kabimbiri primary schools)	7 (classrooms have been completed in the following primary school : 2 at Kibuuku, Nyakatozi primary schools and completion of 3 classrooms at Kabimbiri primary schools)
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No. of classrooms rehabilitated in UPE	(Rehabilitation of classrooms at Rwamabale and Kibuuku primary schools)	0 (No classrooms have been renovated at Rwamabale and Kibuuku P/Schools)
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Non Standard Outputs:	N/A	N/A
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Non Residential buildings (Depreciation)		123,705
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Monitoring, Supervision & Appraisal of capital works		4,827
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	56,838	128,532
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Donor Dev't:		0
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Total	56,838	128,532
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Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (lack of funding source)	0 (No latrine was rehabilitated due to lack of funds.)
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No. of latrine stances constructed	3 (construction of five stances latrine in Bwizibwera Bweramule and Nyakatoke)	1 (1 five stance latrine was constructed and completed at Nyakatoke PS)
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Non Standard Outputs:	N/A	N/A
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Non Residential buildings (Depreciation)		2,900
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	12,186	2,900
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Donor Dev't:		0
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Total	12,186	2,900
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	1 (one staff house was rehabilitated at Kibuuku PS with funds from DLGSP.)
No. of teacher houses constructed	2 (Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)	2 (Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools is completed)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		57,423
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,897
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	59,320
<i>Donor Dev't:</i>		0
Total	60,000	59,320

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	84 (Supply of three seater desks, 36 to each of the primary schools of Kyakatoke; 36 Kibuku: tand 28 to a school that pupil desk ration is very high.)	0 (Not implemented.)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
Total	2,500	0

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

No. of students sitting O level	270 (Candidates prepared to sit for examinations (O'Level and A level) in secondary schools of Rwebisengo, Karugutu and Kanara Seed secondary school)	270 (Candidates are being prepared to sit for examinations (O'Level and A level) in secondary schools of Rwebisengo, Karugutu and Kanara Seed secondary school in 2016)
No. of students passing O level	5 (candidates expected to pass in division 1 at O'level 2 in Rwebisengo and 2 in Karugutu secondary schools; and 1 Kanara Seed Secondary School)	3 (candidates passed in division 1 at O'level 2 in Rwebisengo and 2 in Karugutu secondary schools; and 1 Kanara Seed Secondary School in 2015)
No. of teaching and non teaching staff paid	66 (Secondary school teachers to paid their salaries in the schools of Karugutu, Rwebisengo Secondary schoolsand Kanara Seed Secondary Schook)	66 (Secondary school teachers were paid their salaries in the schools of Karugutu, Rwebisengo Secondary schools and Kanara Seed Secondary Schools..)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		75,720

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	41,991	75,720
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	41,991	75,720

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

No. of students enrolled in USE	3 (Universal Secondary Schools of Karugutu, Rwebisengo and Kanara seed secondary schools received USE capitation grants)	3 (Universal Secondary Schools of Karugutu, Rwebisengo and Kanara seed secondary schools received USE capitation grants have been paid for the first and second term 2016.)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		51,292
Wage Rec't:		0
Non Wage Rec't:	38,433	51,292
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	38,433	51,292

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (We have no government aided tertiary institution in the district,hence no instructors to pay..)
No. of students in tertiary education	0	0 (We have no government aided tertiary institution in the district,hence no students enrolled..)
Non Standard Outputs:	N/A	Although we had not budgeted for training of Medical Officers, UNICEF has helped the district train 5 medical doctors at KIU.
Staff Training		46,900
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		46,900
Total	0	46,900

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

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Departmental staffs' salary is to be promptly paid; departmental vehicle maintained, procurement of stationery were done, and fuel for monitoring / travel in land were carried out. Mobilization workshops on educational policies, BDR, child statute and er	Departmental staffs' salary was promptly procurement of stationery done, and fuel for monitoring / travel in land carried out. mobilization workshops on educational policies, RTRR and peace and conflict resolutions in schools were carried, child statute. C
<i>General Staff Salaries</i>		14,246
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		744
<i>Wage Rec't:</i>	15,748	14,246
<i>Non Wage Rec't:</i>		924
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,748	15,170

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	10 (Primary schools inspected (both government & private schools))	52 (Primary schools inspected (both government & private schools) and School Improvement Plans drawn.)
No. of secondary schools inspected in quarter	5 (Secondary schools including a private one i.e Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary monitored twice a quarter to ensure adherence to standards and compliance)	4 (Secondary schools Rwebisengo, Karugutu, Kanara, Ngabi high secondary monitored once in a quarter to ensure adherence to standards and compliance)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	6 (Inspection reports prepared and submitted to District Council for discussion)	5 (Besides Monitoring report for 4th Quarter, there is no Inspection report because inspectors did not get funds for that activity. The CAO and DEO used all the money on monitoring.)
Non Standard Outputs:	Training /workshops and seminars on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done	No training workshops and seminars took place on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done. However we had meetings with ECD centre Man
<i>Printing, Stationery, Photocopying and Binding</i>		765
<i>Travel inland</i>		2,238
<i>Fuel, Lubricants and Oils</i>		1,103
<i>Maintenance – Machinery, Equipment & Furniture</i>		314

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		
Non Wage Rec't:	5,212	4,420
Domestic Dev't:		
Donor Dev't:	15,125	0
Total	20,337	4,420

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:	3-departmental meetings, 1-District Roads Committee meeting attend workshop and prepare quarterly workplans	3 departmental meetings, 1-District Roads Committee meeting attend workshop and prepare quarterly workplans, 2 quarterly Department reports prepared and submitted to MoWT and UNRA. Payment of Salaries of road gangs
General Staff Salaries		2,486
Workshops and Seminars		1,244
Printing, Stationery, Photocopying and Binding		630
Travel inland		5,592
Fuel, Lubricants and Oils		2,093
Maintenance - Vehicles		0
Wage Rec't:	10,766	2,486
Non Wage Rec't:	5,100	9,559
Domestic Dev't:		
Donor Dev't:		
Total	15,866	12,045

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Training road gangs on routinemaintenance approaches	2 Trainings of road gangs on routine maintenance approaches held at Karugutu TC each for 2 days.
Allowances		6,930
Travel inland		0
Fuel, Lubricants and Oils		0

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 6,930

Domestic Dev't: 1,000 0

Donor Dev't:

Total 1,000 **6,930****2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs 0 (S/counties receive quarterl road fund release to improve community access roads. S/counties are 1Km - Karugutu, 1 Km in Nombe, 1.5Km Karugutu, .8Km Rwebisengo, 1Km Bweramule, 1Km Butungama)

0 (Effected in quarter 2)

Non Standard Outputs: NA NA

Transfers to other govt. units (Current) 0

Wage Rec't: 0

Non Wage Rec't: 9,000 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 9,000 **0****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained 0 65 (kms of Urban roads periodically maintained as follows:-
Rwebisengo T.C -18Km
-Kanara T.C- 15Km
-Karugutu T.C-17Km
-Kibuuku T.C-15Km)

Length in Km of Urban unpaved roads routinely maintained 4 (Town councils receive URF to maintain 60Km of urban roads as follows:-
- Rwebisengo T.C -16Km
-Kanara T.C- 12Km
-Karugutu T.C-17Km
-Kibuuku T.C-15Km)

4 (Town councils receive URF to maintain 60Km of urban roads as follows:-
- Rwebisengo T.C -16Km
-Kanara T.C- 12Km
-Karugutu T.C-17Km
-Kibuuku T.C-15Km)

Non Standard Outputs: NA NA

Transfers to other govt. units (Current) 96,464

Wage Rec't: 0

Non Wage Rec't: 92,500 96,464

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 92,500 **96,464****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained 119 (Km under Routine maintenance for existing roads [as follows: Nombe-Wanka road (21.4km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-

119 (Km under Routine maintenance for existing roads [as follows: Nombe-Wanka road (21.4km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	Rwamabale road(12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and Kachwamba-Itale-Mirambi road 10.5Km in Nombe Sub counties.) 33 (Kms out of Rwebisengo - Rwangara road maintained through spot grading and murruming)	Rwamabale road(12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and Kachwamba-Itale-Mirambi road 10.5Km in Nombe Sub counties.) 33 (Kms out of Rwebisengo - Rwangara road maintained through spot grading and murruming)
No. of bridges maintained	1 (Maintenance of Wasa - Wanaba bridge)	1 (Maintenance of Wasa - Wanaba bridge)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units (Capital)</i>		53,392
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,250	53,392
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	49,250	53,392
3. Capital Purchases		
Output: Bridge Construction		
No. of Bridges Constructed	2 (Bridges one Kakatorogo in Rwebisengo with support from LRDP and Wanka Bridge in Nombe complited under R/Fund. Hand over)	2 (Bridges one Kakatorogo in Rwebisengo with support from LRDP and Wasa- Wanaba Suspended Bridge in Nombe SC completed under Road Fund andHanded over)
Non Standard Outputs:		N/A
<i>Other Structures</i>		50,609
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,400	50,609
<i>Donor Dev't:</i>		0
Total	89,400	50,609
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		
Non Standard Outputs:	Transfer of funds to Central Mechanical Workshop - Western Region - Mbarara for road unit maintanance including purchase of tyres	Transfer of funds to Central Mechanical Workshop - Western Region - Mbarara for road unit maintanance including purchase of tyres
<i>Maintenance – Machinery, Equipment & Furniture</i>		3,343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33,917	3,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,917	3,343

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Administration Block completed at 98%, fenced and compound maintained

Non Residential buildings (Depreciation)		0
Furniture and fittings (Depreciation)		19,927
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,947	19,927
Donor Dev't:		0
Total	17,947	19,927

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

Non Standard Outputs:

A functional office , through payment of salary to staff, staff trainings and workshops internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationery for District Water

A functional office with salaries paid to staff, trainings conducted, internet subscription done, motor vehicle/cycle repaired, fuel and stationery supplied and bank charges cleared.

General Staff Salaries		6,500
Workshops and Seminars		2,535
Staff Training		880
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Travel inland		1,385
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		435
Wage Rec't:	7,092	6,500
Non Wage Rec't:	6,760	5,385
Domestic Dev't:		
Donor Dev't:	2,500	
Total	16,352	11,885

Output: Supervision, monitoring and coordination

No. of water points tested for quality

3 (Safe water sources tested old and new in -

10 (Safe water sources tested old and new in -

Vote: 595 Ntoroko District**2015/16 Quarter 4****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		
	-Kanara Sub-County)	Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)
No. of supervision visits during and after construction	1 (supervision visits during provision of water in the subcounty of :-Bweramule,)	14 (Water facilities supervised both during and after construction of which four (04) were Deep boreholes, six (06) were Shallow wells and four (04) were Protected Spring Wells. Deep boreholes drilling and construction supervision visits were in the locations of; Kasongora and Kanyamukura in Rwebisengo Sub county, Kajura and Kyenyange in Butungama Sub county. Shallow wells construction supervision visits were in the locations of; Haibale, Rukoora and Saasa Bugando in Bweramule Sub county and Rwangara, Butorwa and Kachwankumu in Kanara Sub county.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (coordination meeting held at Karugutu t/c headquarters for all stakeholders including operators)	1 (Coordination meeting held at Ntoroko District headquarters conference hall for all stakeholders including operators)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (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)	7 (Notices displayed at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)
No. of sources tested for water quality	2 (sources tested for water quality in subcounties of ,Kanara and Karugutu TC)	7 (Sources tested for water quality in Town Councils of Kanara and Karugutu)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Staff Training		1,614
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		2,100
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,032	0
Domestic Dev't:	2,435	3,714
Donor Dev't:	3,750	
Total	7,217	3,714
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)

Vote: 595 Ntoroko District**2015/16 Quarter 4****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		
% of rural water point sources functional (Shallow Wells)	8 ((% of shallow wells functional mainly in Bweramule)	8 (% of shallow wells functional mainly in Rwebisengo, Kanara and Bweramule)
% of rural water point sources functional (Gravity Flow Scheme)	5 ((% of all safe water sources functional including schemes in Itojo and Karugutu S/counties)	5 (% of all safe water sources functional including GFSs in Itojo and Kithoma in Karugutu and Nombe S/counties respectively and other water supply schemes of Ntoroko H/C 111 and Rwebisengo)
No. of water points rehabilitated	3 (Water points rehabilitated in Kanara Tc)	26 (Water points rehabilitated in the Sub counties of Karugutu, Nombe, Rwebisengo, Kanara and Butungama of which twenty four (04) were shallow wells and two (02) were Protected Spring Wells. The rehabilitated shallow wells include; Ngege, Kyapa 1, Kyapa 11, Bweramule P/S, Kabimbiri, Nyamwobe, Budiba COU, Kajura, Katiti, Majumba, Kibira, Kanyamukura, Kamuhigi P/S, Mukiimba 1, Mukiimba 11, Nyakasenyi P/S, Butungama P/S, Kamuga, Kasungu - Rwentomi, Harukoba, Masojo P/S, Masojo COU, Kabimbiri and Kamulabara Catholic Church. The rehabilitated Protected Spring Wells include; Kayembe and Katwakali)
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Water pump mechanics, scheme attendants and caretakers (5 new ones) identified and trained while 5 old ones re-oriented)	16 (Water pump mechanics, scheme attendants and caretakers identified and trained.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Staff Training		3,084
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,125	3,084
Donor Dev't:	6,250	
Total	8,375	3,084

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	1 (promotional events community meeting carried out in Karugutu sub county.)	2 (Sanitation promotional events i.e community mobilization, sensitization and follow ups plus hand washing, creating rapport with village leaders, radio talk show and launching of campaign at village level on sanitation and hygiene in the 2 selected subcounties of Nombe and Karugutu.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Drama show Programs organised for Ntoroko District Community.)	2 (Radio talk shows held in promotion water and sanitation i.e 2 Radio Programs organised and Held at Life FM and VOT stations for the entire coverage of Ntoroko District Community.)

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	1 (WUC formed for new site in the subcountt of Nombe)	12 (WUCs formed for new sites in the subcounties of Kanara, Butungama, Nombe, Bweramule and Rwebisengo)
No. Of Water User Committee members trained	5 (WUCs trained for new and old water facilities in the sub county of Karugutu.)	20 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Butungama and Bweramule)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	1 (Group of 16 Private stakeholders trained in Koikoi)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,163	1,000
Donor Dev't:	3,750	
Total	9,913	1,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Held semi bi-annual DSCCG planning and review meeting	Baseline surveys carried out on hygiene and sanitation done at Village level in Nombe and Karugutu sub counties.
Workshops and Seminars		1,330
Staff Training		542
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,000	1,872
Donor Dev't:	3,750	
Total	11,750	1,872

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

Non Standard Outputs:	Not planned for	Tyres of vehicle Reg. Number L.G 0018-093 supplied
Transport equipment		1,174

Vote: 595 Ntoroko District**2015/16 Quarter 4****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	1,174
Donor Dev't:		0
Total	0	1,174

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (public latrine - Karugutu tc constructed)	1 (2-Stance VIP-Latrine constructed in Kisege Trading Center)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		8,543
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,494	8,543
Donor Dev't:		0
Total	4,494	8,543

Output: Spring protection

No. of springs protected	0 (Not planned for)	4 (Protected Spring Wells constructed in Nombe and Karugutu Sub counties.)
Non Standard Outputs:	N/A	N/A
Other Structures		15,248
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	11,748
Donor Dev't:		3,500
Total	0	15,248

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (shallow well constructed in the sub county of Rwebisengo)	18 (Shallow well estalishd of 12 were rehabilitated and 6 newly constucted. New Constructions (Butorwa,Rwangara,Kachwankumu in Kanara S/county Haibale , Rukorra & Sasa Bugando in Bweramule S/county 12 Rehabilitated wells are: Kyapa I, Kyapa II, Bweramule P/school, Ngege, Kabimbiri II in Bweramule S/county, Nyamwobe, Budiba C.O.U, Katiiti, Kajura, in Butungama S/county.Kibira, Majumba, n Rwebisngo S/county)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		106,963

Vote: 595 Ntoroko District**2015/16 Quarter 4****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,500	60,463
Donor Dev't:		46,500
Total	10,500	106,963

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of deep boreholes drilled (hand pump, motorised)	3 (Boreholes drilled for Rwebisengo S/c Actual sites to be identified)	4 (Boreholes drilled and constructed in the locations of Kasongora, Kanyamukura, Kyenyange and Kajura)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		101,755
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,158	101,755
Donor Dev't:		0
Total	17,158	101,755

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Done)	1 (Final design for Kyamutema GFS in Karugutu Sub county produced and yet to be approved by the MWE)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A
<i>Engineering and Design Studies & Plans for capital works</i>		32,119
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	32,119
Donor Dev't:		0
Total	0	32,119

Additional information required by the sector on quarterly Performance

Ministry of Local Government through CAIIP is constructing Rwamabale - Rwebisengo 18.3Km, UNRA is constructing Kibuku - Makondo (14KM). These projects are approximately 90% completion levels and are at retention.

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

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

Payment of three salaries for the three departmental staff.

Three staff salaries were paid for each of the two departmental staff members (Environment Officer and Land Officer)

Departmental motorcycle repaired for field work and office co-ordination.

Refunded 10M- to the Genal Collection Account which had

Office Co-ordination, submission of reports to the ministry, procurement of Assorted stationery and office furniture.

General Staff Salaries		6,538
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Exchange losses/ gains		10,000
Maintenance – Machinery, Equipment & Furniture		465
Wage Rec't:	9,810	6,538
Non Wage Rec't:	1,750	10,465
Domestic Dev't:		0
Donor Dev't:		
Total	11,560	17,003

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (Activity not planned for)
Area (Ha) of trees established (planted and surviving)	500 (500 trees planted at selected schools.)	200 (200 tree seedlings of Neem and Griveria were procured and planted at the district headquarters.)
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		250
Agricultural Supplies		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	250
Domestic Dev't:		
Donor Dev't:		
Total	1,000	250

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	3 (Three inspections carried out to monitor illegal	2 (Two inspections were carried out to monitor
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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		
surveys/inspections undertaken	forestry activities in the district.)	progress of private wood lots in Nyakatoke and Muandama parishes in Nombe Sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	614	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	614	150
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Two watershed management committees trained in Haibale parish Bweramule Sub-county.)	1 (One wetland management committee formed and trained in Budiba parish Butungama Sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		244
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	556	244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	556	244
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (Three general environmental education and awareness meetings held in Kanara Town Council and Kanara Sub-county.)	3 (Three general environmental education and awareness conducted in three secondary schools of Karugutu, Kanara and Rwebisengo)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		412
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	412
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	750	412
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (Four development projects screened for environmental compliance.)	0 (Activity not carried out this quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 883 0*Domestic Dev't:* 587 0*Donor Dev't:***Total** 1,470 **0****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY 4 (Four land disputes settled in the district.) 0 (Activity not carried out in this quarter)

Non Standard Outputs: Awareness and enforcement meetings of the Physical planning act carried out. Compliance monitoring of land use activities in all TCs and rural growth centres Activity not carried out in this quarter

Travel inland 0*Wage Rec't:**Non Wage Rec't:* 2,777 0*Domestic Dev't:* 0*Donor Dev't:***Total** 2,777 **0****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs: pay community based staff salaries ,prepare quarter four report ,annual report and work plan and submit to the line ministries. Paid staff salaries for 3 months,prepared and submitted fourth quarter report, developed draft nutritional early childhood development plan, developed a district disaster management and response plan, repaired departmental vehicle, monitored and trained

General Staff Salaries 17,690*Allowances* 1,652*Workshops and Seminars* 5,153*Printing, Stationery, Photocopying and Binding* 555*Travel inland* 4,241*Fuel, Lubricants and Oils* 864

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	27,250	17,690
<i>Non Wage Rec't:</i>	8,841	8,883
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		3,581
Total	36,091	30,154

9. Community Based Services**Output: Probation and Welfare Support**

No. of children settled	10 (trace and settle unaccompanied children ,missing from recognised government institutions in fortportal to their homes in Ntoroko dist)	12 (child abuse cases have been received and followed up by the probation and social welfare officer, and un accompanied children resettled in their homes.)
Non Standard Outputs:	children ,missing from recognised government institutions in fortportal to their homes in Ntoroko district and support police,(cfpu) and probation and social wel fare officer to follow up children being a bused	child abuse cases have been received and followed up by the probation and social welfare officer, and un accompanied children resettled in their homes.
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		319
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		319
<i>Donor Dev't:</i>	6,250	1,000
Total	6,250	1,319

Output: Adult Learning

No. FAL Learners Trained	30 (Train un trained FAL instructors from the sub counties of Nombe, Kanara,Butungama and Kanara sub county)	3 (not trained this quarter)
Non Standard Outputs:	Conduct sub county FAL review meetings with sub countyn community development officers at sub county level	procured learning materials for FAL instructors
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,549	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,549	980

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (children cases handled and support police and probation and social welfare officer to follow up child abuse cases at sub county and community	1 (children cases handled and support police and probation and social welfare officer to follow up child abuse cases at sub county and
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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		
Non Standard Outputs:	level) organise sub county monthly and quarterly coordination meetings at district to discuss OVC issues	community level) organise sub county monthly and quarterly coordination meetings at district to discuss OVC issues
Workshops and Seminars		1,219
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	2,500	1,219
Total	2,500	1,219
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Support Ntoroko district youth council office to conduct quarterly executive meetings and annual youth meeting)	0 (not implimented this quarter)
Non Standard Outputs:	Support Ntoroko District youth council leaders to attend national /regional meetings	not implimented this quarter
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	499	0
Domestic Dev't:		
Donor Dev't:		
Total	499	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (Mobilize , identify ,refer PWD and for services and support them with assistive devices at sub county and parish level (wheel chairs,walking sticks)	0 (not implimente this quarter)
Non Standard Outputs:	Mobilize and train PWD in identified areas as savings and credit,proposal writing, minute writing at sub county level.	Mobilized and train PWD in identified areas as savings and credit,proposal writing, minute writing at sub county level.
Workshops and Seminars		1,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,975	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,975	1,000
Output: Labour dispute settlement		

Vote: 595 Ntoroko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Facilitate and support the District labour office to identify and follow up on labour cases and disputes at sub county level	attended peace meeting in Kasese
<i>Travel inland</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	310
Total	1,250	310

Output: Representation on Women's Councils

No. of women councils supported	1 (Support and facilitate Ntoroko District women council to smoothly conduct quarterly and annual meetings)	1 (women council to train 60 women in proposal writing held at Karugutu TC. Women council supported and held 3 outreach meetings in Kanara TC, Kibuuku and Nombe S/county)
Non Standard Outputs:	Support and facilitate Ntoroko District women leaders to attend regional/National meetings, train and support Ntoroko women groups to start IGAs	not implimented this quarter
<i>Workshops and Seminars</i>		1,412
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,374	1,412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,374	1,412

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

Non Standard Outputs:	Mobilize and support youth and other community group projects/enterprises to boost their incomes (LRDP/CDD and YLP)	Mobilised, appraised and transferred YLP funds fo youth groups in all S/counties and Town Councils. Transferred LRDPand CDD funds to sub counties of Karugutu, Kanara, Nombe, Butungama, Rwebisengo and BweramuleSC
<i>Transfers to other govt. units (Current)</i>		186,510
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	112,107
<i>Domestic Dev't:</i>	9,448	74,403
<i>Donor Dev't:</i>	0	0
Total	9,448	186,510

Vote: 595 Ntoroko District**2015/16 Quarter 4****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**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. Attending meetings and W/shop extenaly organised	Salaries for the Departmental staff (Planner, Senior Planner r and Driver) paid per month. 2 Departmental meetings held, 1 planning meeting held in Rwebisengo and Karugutu
General Staff Salaries		9,353
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		988
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	13,362	9,353
Non Wage Rec't:	1,800	988
Domestic Dev't:		0
Donor Dev't:		
Total	15,162	10,341

Output: District Planning

No of Minutes of TPC meetings	3 (TPC meetings held 4 sets of minutes in place, reviwed and filled)	3 (3 TPC held for the months of April, May and June and all minutes are approved and on file)
No of qualified staff in the Unit	2 (Support the Senior Planner and Population officer training in data analysis at MUST and UBOS)	2 (no staff supported)
No of minutes of Council meetings with relevant resolutions	1 (Council on approval of Performamnce contract form B)	3 (Final IPFs for @016/17 FY received and disseminated to all departments and all LLgs Final performance Form B 2016/17 finalised and submitted to Ministry of Finance, planning and Economic Development, 1 council meeting held after swearing in of newly elected political leaders)
Non Standard Outputs:	Quarterly reports and accountabilities for Programs (LGMSD, LRDP, UNICEF) prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (LoGOBT) format and submitte	Quarterly progress reports and accountabilities for quarter 3 for LGMSD and LRDP submitted to respective line ministries and agencies as well as the Quarterly Integrated reports (LoGOBT). Office computers serviced, 1 laptop procured and other small off

Vote: 595 Ntoroko District**2015/16 Quarter 4****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		
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		3,509
Printing, Stationery, Photocopying and Binding		650
Small Office Equipment		300
Bank Charges and other Bank related costs		78
Travel inland		1,376
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	268	1,684
Domestic Dev't:	4,366	4,579
Donor Dev't:		
Total	4,634	6,263
Output: Statistical data collection		
Non Standard Outputs:	Detailed District profile basing on final Census reports prepared in conjunction with UBOS	Final IPFs for 2016/17 FY disseminated to all LLGs and LLG staff mentored on the new guidelines for the respective grants budget and planning
Travel inland		1,370
Wage Rec't:		
Non Wage Rec't:	1,136	745
Domestic Dev't:		625
Donor Dev't:		
Total	1,136	1,370
Output: Demographic data collection		
Non Standard Outputs:	Birth Registration carried out for new births in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku), Birth Certificates signed and Distributed to Beneficiaries 90% (cumulative)	
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	2,000	0
Total	2,000	0

Vote: 595 Ntoroko District**2015/16 Quarter 4****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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10. Planning**Output: Development Planning**

Non Standard Outputs:	Final contract form B prepared and submitted to MoFed and line Ministries	Office stationery and computer accessories (printing toner, printer repairs) done
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		984
<i>Printing, Stationery, Photocopying and Binding</i>		397
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	397
<i>Domestic Dev't:</i>	625	984
<i>Donor Dev't:</i>		
Total	3,125	1,381

Output: Operational Planning

Non Standard Outputs:	Subscription to internet and procurement of Office consumables. Departmental vehicle and other office equipment (computers, printers LCD) repaired and maintained	MOUs for group beneficiaries under LRDP programmes delivered to LLG for signing, Form B for 2016/17 finalised and submitted to line Ministries, Review meeting under LRDP held at Karugutu. Co-ordinated LRDP monitoring by OPM
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,849
<i>Fuel, Lubricants and Oils</i>		1,547
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,514	
<i>Domestic Dev't:</i>		3,496
<i>Donor Dev't:</i>		
Total	1,514	3,496

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Technical Monitoring and Evaluation visits conducted for all Projects in all LLGs, Backstopping meetings for all LLGs conducted at Rwebisengo, Karugutu and Kanara Centres	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

Vote: 595 Ntoroko District**2015/16 Quarter 4****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		
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	851	0
Domestic Dev't:	2,250	0
Donor Dev't:		
Total	3,101	0

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

Non Standard Outputs:	Back up services by the provider	
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	0
Donor Dev't:		0
Total	2,000	0

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

Non Standard Outputs:	Departmental staff salaries paid for the three district based staff on a monthly basis. Procure fuel, stationery for office operations	3 Reports were submitted (1st 2nd and 3rd Quarters). Departmental staff salaries were paid for 12 (twelve) months.
General Staff Salaries		5,850
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		350
Small Office Equipment		177
Travel inland		1,060
Wage Rec't:	4,115	5,850
Non Wage Rec't:	1,400	1,587
Domestic Dev't:	0	
Donor Dev't:		
Total	5,515	7,437
Output: Internal Audit		

Vote: 595 Ntoroko District**2015/16 Quarter 4****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)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15/06/2016 (Report is submitted to council at the district headquarter)	20/07/2016 (3 Audit reports produced for the three quarters and submitted to council at the district Headquarters, 4th quarter is at management letter level waiting for responses.)
No. of Internal Department Audits	1 (1 Audit report produced per quarter and subitted to council at the district Headquarters)	1 (3 Audit reports produced for the three quarters and submitted to council at the district Headquarters, 4th quarter is at management letter level waiting for responses.)
Non Standard Outputs:	Procure stationery and and fuel for office operation	Stationery was procured and delivered to the district headquarter for office operations.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		300
Travel inland		1,130
Fuel, Lubricants and Oils		408
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,013	1,838
Domestic Dev't:		
Donor Dev't:		
Total	3,013	1,838

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,017,451	938,302
Non Wage Rec't:	767,984	767,984
Domestic Dev't:	633,229	633,229
Donor Dev't:		
Total	2,443,525	2,443,525

Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Organising technical planning meetings, communicating and submitting reports to the line ministries and monitoring government programs by the CAO's office.	Completion of the Administration block, Lobbying, collecting and transporting furniture donated by KCB bank to CAO & LCV offices, attending/participating in ULGA's 21st AGM by CAO in, Public relations managed by holding meetings, radio talk shows, radio a	0	Limited means of transport i.e CAO has no official Vehicle, internet black outs, power challenges and lack of an alternative eg a generator, poor road network,	
Expenditure					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	1,100		91.7%	
211103 Allowances	24,845	19,977		80.4%	
213001 Medical expenses (To employees)	1,200	500		41.7%	
213002 Incapacity, death benefits and funeral expenses	540	1,000		185.2%	
221001 Advertising and Public Relations	500	3,414		682.8%	
221008 Computer supplies and Information Technology (IT)	1,000	252		25.2%	
221009 Welfare and Entertainment	3,400	1,147		33.7%	
221011 Printing, Stationery, Photocopying and Binding	2,650	1,454		54.9%	
221012 Small Office Equipment	660	1,900		287.8%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	12,386		N/A	
221017 Subscriptions	800	1,110		138.8%	
223001 Property Expenses	400	247		61.8%	
223004 Guard and Security services	500	2,400		480.0%	
223005 Electricity	1,200	1,080		90.0%	
224004 Cleaning and Sanitation	2,000	1,282		64.1%	
226001 Insurances	6,000	3,392		56.5%	
227001 Travel inland	13,000	18,122		139.4%	
227004 Fuel, Lubricants and Oils	15,400	25,712		167.0%	
228002 Maintenance - Vehicles	5,200	12,990		249.8%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	84,295	Non Wage Rec't:	109,464	Non Wage Rec't:	129.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,295	Total	109,464	Total	129.9%

Output: Human Resource Management Services

Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of salaries for the district based staff and sub counties, staff deployment, staff welfare and submission of quarterly reports to the ministry of public service.	Data capturing and processing salary for staff for the 12 months at MoFPED in Kampala, Processing of Supplier numbers for newly elected political leaders to access payroll, Monitoring of swearing Ceremonies of newly elected Political leaders (Chairpersons	0	Long distances traveled twice each month to process salaries, lack of a stable means of transport.
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Expenditure

211101 General Staff Salaries	343,377	177,138	51.6%
211103 Allowances	23,062	31,156	135.1%
221002 Workshops and Seminars	3,000	535	17.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,589	119.6%
227001 Travel inland	18,295	27,129	148.3%
227004 Fuel, Lubricants and Oils	2,000	2,350	117.5%
Wage Rec't:	343,377	Wage Rec't: 186,092	Wage Rec't: 54.2%
Non Wage Rec't:	51,807	Non Wage Rec't: 55,805	Non Wage Rec't: 107.7%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	395,184	Total 241,897	Total 61.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity needs assessment conducted, capacity building plan prepared and staff trained.)	no (no activity implemented)	#Error	Poor network coverage, Lack of enough personnel.
No. (and type) of capacity building sessions undertaken	5 (staff supported. 2 to attend a certificate in Law, 2 attend a DPPM and 1 attend DPAM course at UMI. Staff induction organised and held)	5 (4 staff members supported in skills improvement, 1 attain post graduate Diploma in public Administration and management from MMU, 1 to attain a post Graduate Diploma in livestock development planning and management from Makerere University, 1 to attain a certificate in Public Administration at MMU and the other 1 to attain a certificate in Post Graduate Diploma in Husbandry at Makerere University. Staff induction organized and held and reports made, Carrying out compliance checks and supervising Lower local Governments and Health Units.)	100.00	

Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Capacity Needs Assessment carried out, Bi annual meetings of the training Committee held.	20 District staff trained on OB Tas planning and Reporting tool. Training heads of departments in financial management, budgeting, Accounting, Internal controls, Audit and stores management, Organizing swearing in ceremony of the District Chairperson and ot
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Expenditure

221002 Workshops and Seminars	7,000	9,157	130.8%
221003 Staff Training	29,020	10,953	37.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,390	115.8%
227001 Travel inland	4,290	2,048	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,510	12,735	59.2%
Domestic Dev't:	21,000	10,813	51.5%
Donor Dev't:		0	0.0%
Total	42,510	23,548	55.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (% of the established staff structure filled through submission staffing needs (New staff, promotion and discipline) to DSC)	76 (% of the staff structure at lower local Councils, Health Centers and schools filled, Supervision of all lower local Councils, Health Centers and schools done and reports made, and Sub county supervision and compliance checks in Sub counties, Town councils and Health units)	108.57	N/A
Non Standard Outputs:	Coordination meetings conducted for all the sub counties and town councils quarterly at the district headquarters to establish compliance to local government reporting /planning and budgeting systems by the lower local governments done	No activity carried out		

Expenditure

227001 Travel inland	5,000	4,030	80.6%
227004 Fuel, Lubricants and Oils	2,000	1,835	91.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,865	58.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	5,865	58.7%

Vote: 595 Ntoroko District**2015/16 Quarter 4****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**Output: Public Information Dissemination**

			0	N/A
Non Standard Outputs:	Publicity of government programs and projects, updated data bank, enhanced relations between the media and the district.	Collecting data concerning the District Staff, designing and formulating the District Staff list, and 2 staff attended a training on web & social media management, Report made and information shared.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	50	12.5%
227001 Travel inland	1,800	1,500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,550	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,550	51.7%

Output: Office Support services

			0	N/A
Non Standard Outputs:	Procurement of office consumables, maintaining office computers and other equipment.	3 months Lunch allowances to Registry Staff paid		

Expenditure

211103 Allowances	500	126	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	126	4.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	126	4.2%

Output: Records Management Services

			0	Insufficient office space.
Non Standard Outputs:	Mails and correspondences collected and delivered to the intended offices and up dating files.	Delivering Appointment letters, Posting instructions' letters and transfer letters to the responsible officers, dispatching mails to Town councils and Sub counties, Sending and picking mails through and from post office periodically, updating files and ma		

Expenditure

221009 Welfare and Entertainment	600	525	87.5%
221011 Printing, Stationery, Photocopying and Binding	800	332	41.5%

Vote: 595 Ntoroko District**2015/16 Quarter 4****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	1,300	1,665	128.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,522	84.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	2,522	84.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2015 (preparation and submission of annual performance report to the Ministry of Finance on the above indicated date)	30/09/2016 (one off activity planned and implemented in the first quarter)	#Error	Distance between the work station and place of residence.
Non Standard Outputs:	Preparation and payment of Departmental staff salary and Hard to reach allowances, and other over time allowances paid co-funding of LGSMD obligations made, Accountability strategies strengthened Sub-counties monitored and supervised, holding departmental meetings, tax (VAT) paid to URA Office Equipment maintained	Finance staff salaries and hardd to reach allowances paid for twelve month sub counties monited ten times. 3 Financial management meetings held, 4 quarterly monitoring and mentoring sessions for all LLGs done		

Expenditure

211101 General Staff Salaries	104,050	119,822	115.2%
211103 Allowances	21,424	4,823	22.5%
221002 Workshops and Seminars	3,000	9,489	316.3%
221007 Books, Periodicals & Newspapers	5,000	4,698	94.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	3,801	253.4%
221012 Small Office Equipment	0	234	N/A
222003 Information and communications technology (ICT)	500	250	50.0%
227001 Travel inland	5,000	10,274	205.5%
227004 Fuel, Lubricants and Oils	2,500	6,872	274.9%

Vote: 595 Ntoroko District**2015/16 Quarter 4****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

228002 Maintenance - Vehicles	1,921	135	7.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	404	26.9%	
Wage Rec't:	104,050	Wage Rec't: 121,320	Wage Rec't: 116.6%	
Non Wage Rec't:	50,045	Non Wage Rec't: 39,481	Non Wage Rec't: 78.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	154,095	Total 160,801	Total 104.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	7000000 (Local service tax assessed from and collected from sub counties of Butungama kanara, Rwebisengo karugutu aand Bweramule subcounties and District staff of ntoroko DLG tax payers identified, revenue collected from the above subcounties revenue mobilisation meetings conducted)	9180000 (The above shilling was collected from staff of both lower and high local governments during the financial year 2015/2016 at the District Headquarter.)	131.14	Delays in procurement, poor assessment methodology, in appropriate reserve prices.
Value of Other Local Revenue Collections	354000000 (Million shillings collected from other sources (Mainly from market sales, property tax licences and fees) according to the revenue enhancement plan)	402520000 (The above shilling was collected from all local revenue sources and arrers from previous quarter in the financial year 2015/2016)	113.71	
Value of Hotel Tax Collected	185000 (shillings collected hotels of Rwebisengo, kanara and ,karugutu T/C.)	1861000 (shillings has been received/ collected from hotel and lodges and restaurant of karugutu, Rwebisengo and Kanara town councils)	1005.95	
Non Standard Outputs:	monthly joint revenue mobilisation meetings conducted in all sub counties and town councils, revenue souce tendered, old and new revenue source gazetted in the sub counties of karana Butungama and Kibuku T/C	Ten revenue meetings were conducted in the financial year as indicted		

Expenditure

221002 Workshops and Seminars	3,000	2,635	87.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,667	166.7%
227001 Travel inland	5,000	11,227	224.5%
227004 Fuel, Lubricants and Oils	2,742	3,162	115.3%
228001 Maintenance - Civil	0	545	N/A

Vote: 595 Ntoroko District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,742	<i>Non Wage Rec't:</i>	19,236	<i>Non Wage Rec't:</i>	140.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,742	Total	19,236	Total	140.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget for 2015/16 prepared and laid to District Council by 15/03/2015 at District Head quarters on the date provided above)	15/3/2016 (one off activity conducted in third quarter)	#Error	Distance between the station and place of residences, lack of internet and network.
Date of Approval of the Annual Workplan to the Council	30/05/2015 (Budget for 2015/16 prepared and presented before council for approval, District annual work plan and revenue enhancement plan approved at District Headquarter on as planned date above)	30/05/2016 (Budget prepared and approved at the District.)	#Error	
Non Standard Outputs:	Budget controls and accountability strategies strengthened, revenue enhancement plan and Annual workplans prepared presented to council for approved.	Update of books of accounts, Stores and assets registers, purchase contracts registers on quarterly and continuous basis		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	674	67.4%
227001 Travel inland	3,000	1,636	54.5%
227004 Fuel, Lubricants and Oils	1,000	425	42.5%
228002 Maintenance - Vehicles	864	20	2.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,064	Non Wage Rec't: 2,855	Non Wage Rec't: 47.1%
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	6,064	Total 2,855	Total 47.1%

Output: LG Expenditure management Services

0 poor renumeration systems, delays in procurement.

Vote: 595 Ntoroko District**2015/16 Quarter 4****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:	Computer Consumables, stationary and fuel for the Department procured at the district head quarter departmental meetings conducted, staff welfare, settlement allowances paid, books of Accounts prepared, new staff mentored, sub counties monited and supervised Departmental equipments maintained, staff medical expensed paid	No activity carried out this quarter.
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Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Draft Annual financial statement for 2014/15 prepared and submitted to office of Auditor General in F/P on the Above date.)	30/09/2016 (one off activity planned and implemented in first quarter)	0	poor infrastructure and internet,
Non Standard Outputs:	Stationary, fuel, IT equipment procured and Delivered at the the District Headquater	Assorted stationary and IT stationary procured and delivered.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,065	106.5%
227001 Travel inland	2,000	5,397	269.9%
227004 Fuel, Lubricants and Oils	0	2,480	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	8,942	298.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	8,942	298.1%

Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Council functional according to guidelines (6 meetings per year at the district headquarters. Salary for Political and Technical departmental staff paid.	Holding 2 Council meetings at the District Council hall, Holding 2 District standing committee meetings, Paying monthly allowances for councils for the 12 Months i.e 4 Quarters, Salaries for both technical and Political staff paid for 12 Months, purchasing	0	Poor network coverage that affects our coordination chain, lack of Radio facilities in the district, poor road network.
	Projects/programmes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, and LRDP			

Expenditure

211101 General Staff Salaries	257,754		182,442		70.8%
211103 Allowances	0		8,700		N/A
212105 Pension and Gratuity for Local Governments	149,444		72,432		48.5%
221002 Workshops and Seminars	8,500		6,652		78.3%
221010 Special Meals and Drinks	750		75		10.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,012		50.6%
221012 Small Office Equipment	1,000		684		68.4%
222002 Postage and Courier	250		33		13.2%
227001 Travel inland	5,500		6,841		124.4%
227004 Fuel, Lubricants and Oils	7,000		5,497		78.5%
228002 Maintenance - Vehicles	5,000		2,715		54.3%
Wage Rec't:	257,754	Wage Rec't:	191,142	Wage Rec't:	74.2%
Non Wage Rec't:	180,444	Non Wage Rec't:	95,941	Non Wage Rec't:	53.2%
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	438,198	Total	287,083	Total	65.5%

Output: LG procurement management services

0 Delayed submissions by user departments,

Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	A list of prequalified companies in place, Quarterly reports submitted to PPDA, at least 80 tenders awarded, training of bidders, ensuring timely flow of goods works and services	Holding evaluation committee meetings to evaluate bids, Holding District Contracts committee meetings to award tenders and contracts to successful bidders, Shifting of Procurement records from the old offices to the district Headquarters, Submitting procu		insufficient Technologies e.g computers and printers, Electricity black outs, Delays by Bidders, Constrained budget for Contracts and evaluation Committees.
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Expenditure

221002 Workshops and Seminars	800	320	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,628	131.4%
221012 Small Office Equipment	1,000	614	61.4%
222001 Telecommunications	358	50	14.0%
227001 Travel inland	4,500	7,882	175.2%
227004 Fuel, Lubricants and Oils	1,000	524	52.4%
228003 Maintenance – Machinery, Equipment & Furniture	1,642	450	27.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	12,468	Non Wage Rec't:	103.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	12,468	Total	103.9%

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment advertisement's run in the media, planning meetings held, recruitment, confirmation Disiplinary cases handled and continuous validation handled as required.	Holding District Service Commission meetings, Running advertisements of vacant posts in Health and Production departments, making and publicizing shortlists, purchasing Office stationary, photo copying and printing of office reports and Minutes, Recruitme	0	The DSC has only 3 members- the absence of 1 fails the meeting, limited office space, lack of a computer for DSC.
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Expenditure

211103 Allowances	12,523	5,491	43.8%
221002 Workshops and Seminars	5,500	918	16.7%
221011 Printing, Stationery, Photocopying and Binding	977	650	66.5%
227001 Travel inland	1,200	3,240	270.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	22,216	Non Wage Rec't: 10,299	Non Wage Rec't: 46.4%
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	22,216	Total 10,299	Total 46.4%

Vote: 595 Ntoroko District**2015/16 Quarter 4****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 Land management services**

No. of Land board meetings	8 (Meetings held at S/county level)	0 (Not carried out)	.00	Lack of a District Land Board, poor records keeping about Land issues
No. of land applications (registration, renewal, lease extensions) cleared	40 (cases for application for land titles handled in Rwebisengo, Bweramule, Butungama, Kanara, Kibuku TC, Nonbe, Karugutu, Karugutu TC, Kanara TC, and Rwebisengo TC.)	11 (Land meeting to handle land cases held in Kabarole under Kabarole district lands Board, process to get land titles for the District land started on, Conducting search on plot 46 & 164 to find out where District land belongs. Reporting on the findings to CAO, TPC and District Council.)	27.50	
Non Standard Outputs:	N/A	Not carried out		
<i>Expenditure</i>				
211103 Allowances	1,500	1,647	109.8%	
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
227001 Travel inland	1,500	1,485	99.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 3,232	Non Wage Rec't: 80.8%	
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 3,232	Total 80.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed each quarterly.)	4 (Quarterly PAC reports discussed and reports made to District Council.)	100.00	no vehicle for the sector, poor road network, time
No. of Auditor Generals queries reviewed per LG	4 (queries and 4 reports from Auditor Generals and internal audit reports discussed and recommendations submitted to the district council)	5 (DPAC sitting discussing quarterly reports (examining Audit reports for District, 4 Town councils and 6 Sub counties), making field visits in 2 Town Councils and 2 Sub counties, making recommendations /reports and submitting to Council and line Ministries.)	125.00	management still a challenge.
Non Standard Outputs:		making field visits in 2 Town Councils and 2 Sub counties		
<i>Expenditure</i>				
211103 Allowances	7,000	5,802	82.9%	
221002 Workshops and Seminars	0	1,594	N/A	
221009 Welfare and Entertainment	500	475	95.0%	
221010 Special Meals and Drinks	500	142	28.4%	
221011 Printing, Stationery, Photocopying and Binding	735	385	52.4%	
227001 Travel inland	0	3,000	N/A	

Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,735	Non Wage Rec't:	11,398	Non Wage Rec't:	130.5%
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	8,735	Total	11,398	Total	130.5%

Output: LG Political and executive oversight

Non Standard Outputs:	Respective department projects/activities monitoring done quarterly, reports reviewed and recommendations made to council	Executive carrying out field monitoring, the LCV Chairperson and speaker attending a training work shop on council management, Holding 2 mobilization/ sensitization meetings, 2 project monitoring fields held and reports made. Holding 2 project monitoring	0	poor road network
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Expenditure

211103 Allowances	2,000	2,000	100.0%
221002 Workshops and Seminars	750	1,490	198.7%
221007 Books, Periodicals & Newspapers	250	250	100.0%
221009 Welfare and Entertainment	250	250	100.0%
221010 Special Meals and Drinks	250	250	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	0	5,561	N/A
227004 Fuel, Lubricants and Oils	4,127	6,932	168.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,127	Non Wage Rec't:	17,233	Non Wage Rec't:	212.0%
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	8,127	Total	17,233	Total	212.0%

Output: Standing Committees Services

Non Standard Outputs:	Department reports discussed and recommendations made to council for further action implementation.	Holding Standing committee meetings where departmental reports were discussed and recommendations made to Council for approval and implementation, Holding a District Council to discuss the former, Monitoring of Government programme by the LCV Chairperson	0	Lack transport means, lack of a computer to handle reports on time.
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Expenditure

211103 Allowances	8,000	5,719	71.5%
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Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,000	926	92.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16.0%
221012 Small Office Equipment	250	495	198.0%
222001 Telecommunications	250	30	12.0%
227001 Travel inland	3,000	7,531	251.0%
227004 Fuel, Lubricants and Oils	1,000	2,085	208.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 16,946	Non Wage Rec't: 113.0%
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	15,000	Total 16,946	Total 113.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Non Standard Outputs:	Construction of a 3 roomed veterinary Mini laboratory and Artificial insemination centre as well as procurement of equipments inclusive of cold chain.	Drawing of Blue Prints/designs done and approved by the structural engineers and Architects and corresponding Bills of quantities prepared. Also ,Rwamabaale Agahikaine farmer group supported with IGP project including 35 goats, goat house construction materi
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Expenditure

312104 Other Structures	26,000	72,961	280.6%
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:	26,000	Domestic Dev't: 72,961	Domestic Dev't: 280.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,000	Total 72,961	Total 280.6%

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

Vote: 595 Ntoroko District**2015/16 Quarter 4****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

0 None

Non Standard Outputs:	BFP Work plans and budget in place Seminars and workshops attended ,datta collected. Reports submitted in time to the Ministry and other related agencies, Fuel procured for production field activities.Procurement of office furniture and laptop done ,departmental meetings held, staff salaries and hard to reach allowances paid ,radio talkshows and announcements on agriculture technical issues and progress conducted, Monitoring and coordinating Production and "Operation wealth activities" done, attending meetings or conferences /workshops at national and regional level,Identified,verified and supported LRDP farmers or groups by procurement of inputs and value addition promotion,VAT (18%) paid as well as bankcharges	BFP workplans for FY 2016/17 and OBT report for quarter 1 -3 made and submitted.The sector received a Production Coordination Vehicle from MAAIF-Entebbe (UG 2455A,Mitsubishi L200 GL white D/Cabin pickup-2830 cc) and MoU signed by CAO Ntoroko(Lukwago M A)
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Expenditure

211101 General Staff Salaries	212,453		169,066		79.6%
211103 Allowances	25,091		11,853		47.2%
221011 Printing, Stationery, Photocopying and Binding	200		56		28.0%
221014 Bank Charges and other Bank related costs	200		294		147.1%
222003 Information and communications technology (ICT)	1,100		658		59.8%
227001 Travel inland	3,868		5,782		149.5%
227004 Fuel, Lubricants and Oils	1,270		1,758		138.4%
228002 Maintenance - Vehicles	500		2,853		570.5%
Wage Rec't:	212,453	Wage Rec't:	169,066	Wage Rec't:	79.6%
Non Wage Rec't:	32,229	Non Wage Rec't:	23,252	Non Wage Rec't:	72.1%
Domestic Dev't:	2,160	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	246,842	Total	192,318	Total	77.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (Not planned for)	0	None
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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:	Increased crop acreage especially under cassava production by availing Improved quality agricultural inputs and chemicals and VAT 18% paid.BBW , Coffee wilt and cassava mosaic and other crop diseases and pests in in the district controlled. Regulatory crop inspection undertaken ,communities trained on Agro products quality assurance and post harvest handling as well as verification and quality assurance of inputs,datta collected, attended meetings or conferences /workshops at national and regional level.Disease surveillance activities and office coordination activities implemented.	Operation wealth creation rent space paid for October to December 2015 nd meeting conducted with production staff over Operation wealth activities.10 new staff inclusive of 07 Assistant Agriculture Officers and 03 Agriculture officers recruited and posted
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Expenditure

221002 Workshops and Seminars	1,000	300	30.0%
224006 Agricultural Supplies	2,331	150	6.4%
227001 Travel inland	1,450	914	63.0%
227004 Fuel, Lubricants and Oils	350	350	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,900	1,564	53.9%
Domestic Dev't:	2,331	150	6.4%
Donor Dev't:		0	0.0%
Total	5,231	1,714	32.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1308 (cattle are 1000, shoats are 258 ,50 pigs, slaughtered .20 Meat inspectors trained and deployed at all slaughter slabs in the district. Inspected all slaughter slabs.)	920 (cattle are 712, shoats are 176 and 32 pigs slaughtered .)	70.34	None
No of livestock by types using dips constructed	100000 (cattle routinely dipped in the 6 Dip tanks)	85000 (cattle routinely dipped in the 6 Dip tanks)	85.00	
No. of livestock vaccinated	70000 (Animals vaccinated whereby Cattle - 58,000, poultry - 4,000 and dogs 8,000 are vaccinated throughout the whole district and training of community animal health volunteers and farmers on disease prevention ,husbandry and disease control modalities and well as data collection)	28132 (Animals vaccinated whereby Cattle - 17,530 and poultry - 10,602 vaccinated throughout the whole district)	40.19	

Vote: 595 Ntoroko District**2015/16 Quarter 4****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:	Livestock data collected and Trained communities on farm products quality assurance and handling, Carried out farmer awareness meeting on animal health, disease prevention, animal husbandry practices and disease control, Procured office furniture (Chair), data capture laptop and surgical kit and VAT (18%) paid, attended meetings or conferences /workshops at national and regional level. Livestock Diseases surveilled and office activities coordinated.	Rented stores/office for OWC activities in Karugutu as well as undertaking followup monitoring and backstopping of OWC activities. Farmer backstopping, advisory and treatment done. Procured 02 office chairs and 02 laptops. 8 Assistant animal husbandry office
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	178	89.0%
222001 Telecommunications	50	22	44.0%
224006 Agricultural Supplies	5,512	942	17.1%
227001 Travel inland	1,280	4,062	317.3%
227004 Fuel, Lubricants and Oils	270	140	51.9%
228002 Maintenance - Vehicles	250	118	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,550	4,520	177.3%
Domestic Dev't:	5,512	942	17.1%
Donor Dev't:		0	0.0%
Total	8,062	5,462	67.7%

Output: Fisheries regulation

Quantity of fish harvested	3060068 (kgs (3,060 tonnes) of fish harvested from lake albert majorly)	1562286 (kg (1,562 tons) of fish harvested from lake Albert and som river streams.)	51.05	None
No. of fish ponds stocked	1 (fish pond stocked with fish fries.)	5 (Fish pond stocked with 2,854 fish fries under Operation wealth creation in Nombe SC, Karugutu and Rwebisengo)	500.00	
No. of fish ponds constructed and maintained	1 (Fish pond constructed in Nombe SC and stocked with fish fries)	5 (Fish pond stocked with 2,854 fish fries under Operation wealth creation in Nombe SC, Karugutu and Rwebisengo)	500.00	

Vote: 595 Ntoroko District**2015/16 Quarter 4****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:	Reduced illegal fishing practices on the lake Albert using fuel for surveillance. Established fish handling facilities in Kanara TC Mapped fish breeding sites along the shores of Lake Albert .Conducted monitoring and supervision of BMU's, held elections of BMU in kanara TC.held meeting with BMU's on technical issues and conducted training of communities on fish quality assurance, handling and fish pond construction and management., fisheries office coordinated and attended meetings or conferences /workshops at national and regional level.	Burnt a collection of illegal fishing nets and finally undertook an election of Rwangarra BMU Committee which now is fully in place. In 2nd quarter, DFO facilitated to undertake collection of data on fish capture. Report on progress not yet in place. In 3rd
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Expenditure

221002 Workshops and Seminars	500	410	82.0%
221011 Printing, Stationery, Photocopying and Binding	100	30	30.0%
227001 Travel inland	2,660	3,701	139.1%
227004 Fuel, Lubricants and Oils	990	750	75.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,250	4,891	115.1%
Domestic Dev't:	3,708	0	0.0%
Donor Dev't:		0	0.0%
Total	7,958	4,891	61.5%

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

No of businesses issued with trade licenses	10 (Ensured that businesses are issued with trade licenses)	14 (Business issued with trade licences. DCO facilitated to supervise more businesses so as to ensure they are issued with trade licenses.)	140.00	None
No of businesses inspected for compliance to the law	10 (Conducted business inspection/supervisory visits for compliance to the law and provided registration assistance to business enterprises)	3 (Business inspected, DCO facilitated to undertake business inspection/supervisory Business profile being prepared.)	30.00	

Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Held and participated in trade sensitization meetings)	2 (DCO and Ag DPMO attended and participated in trade sensitizations on oil and gas in Kasese organised by Acode and Other CSO agencies. In 3rd quarter, DCO facilitated to undertake trade sensitization meetings along SACCO supervision but report not yet in place)	50.00	
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No of awareness radio shows participated in	1 (Conducted radio talkshow on trade development opportunities and development services inline with strengthening Cooperatives, Market linkaging ,tourism and business development.)	0 (N/A)	.00	
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Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	680	824	121.2%	
227004 Fuel, Lubricants and Oils	360	171	47.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,840	995	Non Wage Rec't:	54.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,840	995	Total	54.1%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperatives supported and guided on registration)	0 (Not done)	.00	None
No. of cooperative groups mobilised for registration	4 (SACCOs supported and guided on registration)	0 (Not done)	.00	
No of cooperative groups supervised	13 (co-operatives and SACCO activities supervised inclusive of Karugutu SACCO, Rwebisengo SACCO, Ntoroko - Mwitanzige SACCO, Butungama SACCOs, Butuku CO OP, Butungama Livestock Co op, Butungama Multipurpose Group and , Karugutu Livestock Co op, Nombe SACCO, Rwangarra SACCO, Bweramule SACCO, Kibuuku SACCO, Ntoroko Veterans SACCO)	13 (co-operatives and SACCO activities supervised inclusive of Karugutu SACCO, Rwebisengo SACCO, Ntoroko - Mwitanzige SACCO, Butungama SACCOs, Butuku CO OP, Butungama Livestock Co op, Butungama Multipurpose Group and , Karugutu Livestock Co op, Nombe SACCO, Rwangarra SACCO, Bweramule SACCO, Kibuuku SACCO, Ntoroko Veterans SACCO)	100.00	

Vote: 595 Ntoroko District**2015/16 Quarter 4****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: Investment plan for the enterprenual development in Ntoroko district in place,Licensing and inspection of lodges and hotels done ,inspection of weights and measures undertaken. Commercial services meetings and consultations done with the ministry and agencies.Preparation for the Butungama boarder market.

Not done

Expenditure

227001 Travel inland	738	482	65.3%
227004 Fuel, Lubricants and Oils	300	38	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,038	520	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,038	520	50.1%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	8 (Profiles for the No. and names of New tourism sites in Ntoroko district made)	0 (Not done)	.00	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Profiles for the No. and names of hospitlity facilities in Ntoroko district made)	0 (Not done)	.00	
No. of tourism promotion activities meanstremed in district development plans	3 (tourism activities mainstreamed in the district development plans)	0 (Not done)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 595 Ntoroko District**2015/16 Quarter 4****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**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

0 N/A

Non Standard Outputs:	<p>Payment of 12 months staff salaries for health workers, conducting 4 Quarterly supportive supervisions, 12 monthly DHT & 4 quarterly DHMT meetings, conducting staff trainings (IMCI, Family Planning, STDs/HIV/AIDS treatment, Malaria, EMONC, Nutrition). Carryout 4 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 Advocacy meetings with stakeholders to mobilise for resources and support for health care promotion.</p> <p>Compilation & submission of monthly, Quarterly and Annual reports.</p> <p>Support to household hygiene and sanitation and immunisation</p> <p>Facilitate HIV/AIDS activities in the district</p> <p>Department Annual and 5 years (2020/21-2014/25) Developmet Plan.</p>	<p>Salaries for all staffs for a period of 12 months have been paid, 4 quarterly supportive supervisions both technical and integrated have been conducted, monthly DHT & 3 quarterly DHMT meetings have been held, Family planning services offered in all</p>
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Expenditure

211101 General Staff Salaries	574,551	669,433	116.5%
211103 Allowances	149,420	41,997	28.1%
221002 Workshops and Seminars	522,921	75,981	14.5%
221003 Staff Training	4,252	1,218	28.6%
221008 Computer supplies and Information Technology (IT)	3,000	262	8.7%
221010 Special Meals and Drinks	800	1,090	136.3%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,309	21.8%
221012 Small Office Equipment	1,450	1,422	98.1%
221014 Bank Charges and other Bank related costs	2,892	162	5.6%

Vote: 595 Ntoroko District**2015/16 Quarter 4****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

227001 Travel inland	76,402	113,208	148.2%
227004 Fuel, Lubricants and Oils	23,644	20,916	88.5%
228002 Maintenance - Vehicles	15,000	6,138	40.9%
228003 Maintenance – Machinery, Equipment & Furniture	2,435	382	15.7%
228004 Maintenance – Other	2,200	1,285	58.4%
282103 Scholarships and related costs	0	18,400	N/A
Wage Rec't:	574,551	Wage Rec't: 669,433	Wage Rec't: 116.5%
Non Wage Rec't:	290,245	Non Wage Rec't: 249,285	Non Wage Rec't: 85.9%
Domestic Dev't:		Domestic Dev't: 12,450	Domestic Dev't: 0.0%
Donor Dev't:	522,921	Donor Dev't: 22,036	Donor Dev't: 4.2%
Total	1,387,716	Total 953,204	Total 68.7%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (Health Facilities of Musandama HCII, Karugutu HCIV, Bweramule HCII, Rwebisengo HCIII, Rwangara HCII and Ntoroko HCIII will be supplied with medicines, Logistics and technologies from the National Medical Stores (NMS))	6 (Health Facilities of Musandama HCII, Karugutu HCIV, Bweramule HCII, Rwebisengo HCIII, Rwangara HCII and Ntoroko HCIII were supplied with medicines, Logistics and technologies from the National Medical Stores (NMS))	100.00	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)	6 (Health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	200000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	188000000 (Worth of drugs supplied to all health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII by the end of the 4th quarter)	94.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	188,000	188,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	188,000	Non Wage Rec't: 188,000	Non Wage Rec't: 100.0%
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	188,000	Total 188,000	Total 100.0%

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

No. and proportion of	240 (Institutional deliveries)	236 (Institutional deliveries)	98.33	N/A
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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

deliveries conducted in NGO hospitals facilities.	handled at Stella Maris HC II in Kanara TC)	handled at Stella Maris HC II in Kanara TC for FY 2015/16)		
Number of inpatients that visited the NGO hospital facility	700 (Patients Annually to be admitted at Stella Mars HCII, 584 ANC attendencies, and 152 Deliveries to be conducted at the facility)	596 (Patients were admitted at Stella Maris HCII, in Kanara Town Council for the FY 2015/16)	85.14	
Number of outpatients that visited the NGO hospital facility	3500 (Out patients vist and treated at Stella Maris HC II out patient deparment or referred to higher facilities by the same facility)	3835 (Out patients visited and got treated at Stella Maris HC II out patient deparment or referred to higher facilities by the same facility for the FY 2015/16)	109.57	
Non Standard Outputs:	Submission of 12 HMIS monthly reports to the HSD and Submission of 52 weekly reports	Submitted 12 HMIS monthly reports to HSD and 52 weekly reports.for the FY 2015/16		

Expenditure

321418 Conditional transfers to NGO Hospitals	9,903	9,904	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,903	9,904	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,903	9,904	Total	100.0%

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

%age of approved posts filled with qualified health workers	60 (% of the departmental staff structure recruited and deployed at the District and in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris the current status is at 54%)	72 (% of the departmental staff structure have been recruited and deployed in all H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII, Musandama HCII and Stella Maris HCII for the FY 2015/16.s)	120.00	N/A
Number of trained health workers in health centers	160 (Trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))	83 (Established trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))	51.88	
No.of trained health related training sessions held.	14 (trainings of health staff on health service delivery for both government and NGOs health facilities, 10 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)	6 (Trainings of health staff on health releted service delivery for both government and NGOs health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Bweramule HCII, Rwangara HCII,Musandama HCII and Stella Maris HCII)	42.86	

Vote: 595 Ntoroko District**2015/16 Quarter 4****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 Govt. health facilities.	67938 (outpatients visit health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	45118 (Outpatients visited health facilities of : Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII for the FY 2015/16)	66.41	
No. and proportion of deliveries conducted in the Govt. health facilities	65 (% of all deliveries conducted in government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII. The rest are handled by sister institutions in and around the District and others referred to Regional and National Level)	943 (Deliveries were conducted in government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII. The rest are handled by sister institutions in and around the District and others referred to Regional and National Level)	1450.77	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of villages with trained and functional VHTs and BDR registrars during village health days.)	98 (% of villages with trained VHTs but the functional is around 68% s. There is no BDR taking place due to lack of funding.)	100.00	
No. of children immunized with Pentavalent vaccine	4000 (Children under 1 year immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts and during family health days)	22104 (Children under 1 year were Immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII for the FY 2015/16)	552.60	
Number of inpatients that visited the Govt. health facilities.	500 (npatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	3071 (Inpatients were admitted at Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII and Rwangara HCII for the FY 2015/16)	614.20	
Non Standard Outputs:	N/A	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	43,917	43,917	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	43,917	43,917	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,917	Total 43,917	Total	100.0%

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (not planned for)	0 (N/A)	0	N/A
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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

No of OPD and other wards constructed	1 (inpatient ward to be constructed at Karugutu HCIV. The construction will be in Phases as agreed with the contractor depending on the funds available at a time. The Total estimated budget for the construction of the ward is 500 Million with VAT)	0 (Inpatient ward construction halted at Karugutu HCIV due to lack of funding from MOH. Construction is still at the roofing stage. It has been rolled to FY 2016/17.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	24,978	12,528	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	24,978	12,528	50.2%
Donor Dev't:		0	0.0%
Total	24,978	12,528	50.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	135 (The teachers we have on our district payroll would be paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	320 (The teachers we have on our district payroll were all paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	237.04	1. Lack of sufficient funds because development partners did not fulfill some of their pledges. 2. We were supposed to have 335 teachers but some left the district and their places have not been filled.
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Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers 335 (Primary teacher quillified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka,Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasenene teachers,) 320 (Primary teachers who are qualified were deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka,Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasenene teachers,) 95.52

Non Standard Outputs: Go to school, Back to school and Stay in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out. Go to school, Back to school and Stay in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties was not carried out due to Isack of funds.

Expenditure

221002 Workshops and Seminars	0	2,783	N/A
211101 General Staff Salaries	1,951,283	1,790,368	91.8%
211103 Allowances	401,470	329,247	82.0%
Wage Rec't:	1,951,283	1,901,369	Wage Rec't: 97.4%
Non Wage Rec't:	401,470	221,029	Non Wage Rec't: 55.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,352,753	2,122,398	Total 90.2%

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

No. of pupils sitting PLE 100 (pupils who will sit for primary Leaving examination in academic year 2015 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwasenene, Kyamutema, Ntoroko, Makondo,) 975 (pupils have registered to sit PLE in 2016 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasozi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwasenene, Kyamutema, Ntoroko, Makondo,) 975.00 Some pupils dropped out of school just before their photos for registration were taken. This was attributed to some parents shifting back to DRC.

Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	150 (Candidates passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangara)	30 (Candidates passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, .Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangara)	20.00	
No. of student drop-outs	200 (were reached when 10 mobilization and sensitization meetings on the responsibilities of the parents, communities, caregivers and religious leaders were carried out at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)	30 (we carried out mobilization and sensitization of stakeholders in Kanara, Butungama, Bweramule sub counties. These were taught their roles and responsibilities.)	15.00	
No. of pupils enrolled in UPE	13542 (Children in 2015 were enrolled in all the 37 primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)	14301 (Children in 2016 were enrolled in all the 37 primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)	105.60	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263104 Transfers to other govt. units (Current)	121,159	121,155	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	121,159	121,155	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	121,159	Total 121,155	Total	100.0%

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

No. of classrooms	7 (classrooms to be constructed	7 (classrooms have been	100.00	Poor soils delapidate
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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

constructed in UPE	in the following primary school : 2 at Kibuuku, Nyakatozi primary schools and completion of 3 classrooms at Kabimbiri primary schools)	completed in the following primary school : 2 at Kibuuku, Nyakatozi primary schools and completion of 3 classrooms at Kabimbiri primary schools)		structures rapidly
No. of classrooms rehabilitated in UPE	8 (Rehabilitation of classrooms at Rwamabale and Kibuuku primary schools)	0 (No classrooms have been renovated at Rwamabale and Kibuuku P/Schools)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	229,283	306,807	133.8%
281504 Monitoring, Supervision & Appraisal of capital works	0	16,309	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	229,283	323,117	140.9%
Donor Dev't:		0	0.0%
Total	229,283	323,117	140.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (lack of funding source)	0 (No latrine was rehabilitated due to lack of funds.)	0	N/A
No. of latrine stances constructed	3 (construction of five stances latrine in Bwizibwera Bweramule and Nyakatoke)	1 (1 five stance latrine was constructed and completed at Nyakatoke PS)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	48,750	41,335	84.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,750	15,735	32.3%
Donor Dev't:		25,600	0.0%
Total	48,750	41,335	84.8%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	(N/A)	1 (one staff house was rehabilitated at Kibuuku PS with funds from DLGSP.)	0	Limited resources made it difficult for us to rehabilitate all the schools we had planned for.
No. of teacher houses constructed	2 (Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)	2 (Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools is completed)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	240,000	138,811	57.8%
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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

281504 Monitoring, Supervision & Appraisal of capital works **0** 3,950 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	240,000	Domestic Dev't:	142,761	Domestic Dev't:	59.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	240,000	Total	142,761	Total	59.5%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	84 (Supply of three seater desks, 36 to each of the primary schools of Kyakatoke; 36 Kibuku:and 28 to a school that pupil desk ration is very high.)	0 (Not implemented.)	.00	We received limited SFG funds and as a result we could not meet all our obligations.However we have rolled supply of three seater desks to FY 2016/2017.
Non Standard Outputs:		N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	10,000	13,824	138.2%
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:	10,000	13,824	Domestic Dev't: 138.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	10,000	13,824	Total 138.2%

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

No. of students sitting O level	270 (Candidates prepared to sit for examinations (O'Level and A level) in secondary schools of Rwebisengo, Karugutu and Kanara Seed secondary school)	270 (Candidates are being prepared to sit for examinations (O'Level and A level) in secondary schools of Rwebisengo, Karugutu and Kanara Seed secondary school in 2016)	100.00	For various reasons candidates keep dropping out of school; the number we register to sit exams is normally not the number that does the examinations at the end of the year.
No. of students passing O level	5 (candidates expected to pass in division 1 at O'level 2 in Rwebisengo and 2 in Karugutu secondary schools; and 1 Kanara Seed Secondary School)	3 (candidates passed in division 1 at O'level 2 in Rwebisengo and 2 in Karugutu secondary schools; and 1 Kanara Seed Secondary School In 2015)	60.00	
No. of teaching and non teaching staff paid	66 (Secondary school teachers to paid their salaries in the schools of Karugutu, Rwebisengo Secondary schoolsand Kanara Seed Secondary Schook)	66 (Secondary school teachers were paid their salaries in the schools of Karugutu, Rwebisengo Secondary schools and Kanara Seed Secondary Schools..)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	167,965	322,375	191.9%
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Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	167,965	Wage Rec't:	322,375	Wage Rec't:	191.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	167,965	Total	322,375	Total	191.9%

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

No. of students enrolled in USE	3 (Universal Secondary Schools of Karugutu, Rwebisengo and Kanara seed secondary schools received USE capitation grants)	3 (Universal Secondary Schools of Karugutu, Rwebisengo and Kanara seed secondary schools received USE capitation grants have been paid for the first and second term 2016.)	100.00	Funds are remitted to schools accounts directly and we do not receive accountabilities from the recipient schools in time..
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	153,738		153,781		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	153,738	Non Wage Rec't:	153,781	Non Wage Rec't:	100.0%
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	153,738	Total	153,781	Total	100.0%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	()	0 (We have no government aided tertiary institution in the district,hence no students enrolled.)	0	N/A
No. Of tertiary education Instructors paid salaries	()	0 (We have no government aided tertiary institution in the district,hence no instructors to pay..)	0	
Non Standard Outputs:		Although we had not budgeted for training of Medical Officers, UNICEF has helped the district train 5 medical doctors at KIU.		

Expenditure

221003 Staff Training	0	46,900	N/A
Wage Rec't:	Wage Rec't:	0	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	0.0%
Domestic Dev't:	Domestic Dev't:	0	0.0%
Donor Dev't:	Donor Dev't:	46,900	0.0%
Total	Total	46,900	0.0%

Function: Education & Sports Management and Inspection

Vote: 595 Ntoroko District**2015/16 Quarter 4****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*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Departmental staffs' salary is to be promptly paid; departmental vehicle maintained, procurement of stationery were done, and fuel for monitoring / travel in land were carried out. Mobilization workshops on educational policies, BDR, child statute and emergency response in school were done.	Departmental staffs' salary was promptly procurement of stationery done, and fuel for monitoring / travel in land carried out. mobilization workshops on educational policies, RTRR and peace and conflict resolutions in schools were carried, child statute. C	0	We have an old double pick-up car and motorcycles. Service for these machines requires more funds than expected.
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Expenditure

211101 General Staff Salaries	62,989	57,311	91.0%
221002 Workshops and Seminars	0	3,104	N/A
221011 Printing, Stationery, Photocopying and Binding	0	180	N/A
227001 Travel inland	0	4,157	N/A
Wage Rec't:	62,989	Wage Rec't: 57,311	Wage Rec't: 91.0%
Non Wage Rec't:		Non Wage Rec't: 7,441	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	62,989	Total 64,752	Total 102.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Secondary schools including a private one i.e Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary monitored twice a quarter to ensure adherence to standards and compliance)	5 (Secondary schools Rwebisengo, Karugutu, Kanara, Ngabi high secondary monitored once in a quarter to ensure adherence to standards and compliance)	100.00	The DEO and CAO spent all the money on monitoring.
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (N/A)	0	
No. of inspection reports provided to Council	6 (Inspection reports prepared and submitted to District Council for discussion)	5 (Besides Monitoring report for 4th Quarter, there is no Inspection report because inspectors did not get funds for that activity. The CAO and DEO used all the money on monitoring.)	83.33	
No. of primary schools inspected in quarter	42 (Primary schools inspected (both government & private schools))	52 (Primary schools inspected (both government & private schools) and School Improvement Plans drawn.)	123.81	

Vote: 595 Ntoroko District**2015/16 Quarter 4****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:	Training /workshops and seminars on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done	No training workshops and seminars took place on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done. However we had meetings with ECD centre Man
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	2,934	48.9%
227001 Travel inland	27,133	13,664	50.4%
227004 Fuel, Lubricants and Oils	2,000	4,410	220.5%
228003 Maintenance – Machinery, Equipment & Furniture	0	314	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,854	21,322	Non Wage Rec't: 102.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	60,500	0	Donor Dev't: 0.0%
Total	81,354	21,322	Total 26.2%

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:	10 Departmental cordination and planning meetings held at District and LLGs levels, Bi annual roads committee meetings held. Workshops and Seminars externally organised held. Workplans and accountatilities prepared and submitted, Departmental Vehicles and equipment maintained, Computer and ICT consumables and stationery procured. Salary for the Departmental staff at District level paid on time	7 departmental meetings, 1- District Roads Committee meeting attend workshop and prepare quarterly workplans, 2 quarterly Department reports prepared and submitted to MoWT and UNRA. Paid Road Gangs for 12 Months	0	The DRC has a new composition structrure which is not yet operational.
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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*Expenditure*

211101 General Staff Salaries	43,064	9,943	23.1%
221002 Workshops and Seminars	0	2,644	N/A
221011 Printing, Stationery, Photocopying and Binding	0	765	N/A
227001 Travel inland	5,000	15,941	318.8%
227004 Fuel, Lubricants and Oils	9,000	7,061	78.5%
228002 Maintenance - Vehicles	10,000	14,127	141.3%
Wage Rec't:	43,064	Wage Rec't: 9,943	Wage Rec't: 23.1%
Non Wage Rec't:	24,000	Non Wage Rec't: 40,538	Non Wage Rec't: 168.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	67,064	Total 50,481	Total 75.3%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Selection and Training of road gangs for routine maintenance. Training Four-road committees for the following roads: - Rwensenene - Kabilanzo - Ibanda - Economic Kyamutema - Itojo-Rwamabale road - Kanara-Kacwankumu - Rwangara road and Kacwamba-Itale -Wanka road	Road gangs were selected and trained 2 times, Prepared and submitted 3 quarterly URF Report for the FY 2015- 2016.	0	Low turn up of trainees and attracting trainers was difficult.
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Expenditure

211103 Allowances	0	14,720	N/A
227001 Travel inland	1,500	915	61.0%
227004 Fuel, Lubricants and Oils	0	473	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 16,108	Non Wage Rec't: 0.0%
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	4,000	Total 16,108	Total 402.7%

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

No of bottle necks removed from CARs	6 (S/counties receive road fund to improve community access roads. S/counties are 1Km - Karugutu, 1 Km in Nombe, 1.5Km Karugutu, .8Km Rwebisengo, 1Km Bweramule, 1Km Butungama)	6 (S/counties receive quarterl road fund release to improve community access roads. S/counties are 1Km - Karugutu, 1 Km in Nombe, 1.5Km Karugutu, .8Km Rwebisengo, 1Km Bweramule, 1Km Butungama)	100.00	All transfers for Sub Counties were effected in Q2 Fy 2015- 2016.
Non Standard Outputs:	N/A	NA		

Expenditure

Vote: 595 Ntoroko District**2015/16 Quarter 4****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

263104 Transfers to other govt. units **36,000** 34,485 95.8%
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,000	Non Wage Rec't:	34,485	Non Wage Rec't:	95.8%
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	36,000	Total	34,485	Total	95.8%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (Town councils receive URF to maintain 60Km of urban roads as follows:- - Rwebisengo T.C -16Km - Kanara T.C- 12Km - Karugutu T.C-17Km - Kibuuku T.C-15Km)	4 (Town councils receive URF to maintain 60Km of urban roads as follows:- - Rwebisengo T.C -16Km - Kanara T.C- 12Km - Karugutu T.C-17Km - Kibuuku T.C-15Km)	100.00	Late implementation of URF Periodic Maintenance works in Town Councils due to severe and continuous mechanical break down of the District grader with high maintenance and repair costs.
Length in Km of Urban unpaved roads periodically maintained	65 (Km to be periodically maintained (routine mechanised) in Town Councils)	65 (kms of Urban roads periodically maintained as follows:- Rwebisengo T.C -18Km - Kanara T.C- 15Km - Karugutu T.C-17Km - Kibuuku T.C-15Km)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

263104 Transfers to other govt. units **370,000** 293,978 79.5%
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	370,000	Non Wage Rec't:	293,978	Non Wage Rec't:	79.5%
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	370,000	Total	293,978	Total	79.5%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	33 (Kms out of Rwebisengo - Rwangara road maintained through spot grading and murrumimg)	33 (Kms out of Rwebisengo - Rwangara road maintained through spot grading and murrumimg)	100.00	Nombe-Wanka road (21.4km long), Nyabikungu-Kyamutema road (11.5km) require reshaping with a grader to effectively be maintained under labour gang approach.
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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	119 (Km under Routine maintenance for existing roads [as follows: Nombe-Wanka road (21.4km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road(12.5km long) in Karugutu Sub-County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and Kachwamba-Itale-Mirambi road 10.5Km in Nombe Sub counties.)	119 (Km under Routine maintenance for existing roads [as follows: Nombe-Wanka road (21.4km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road(12.5km long) in Karugutu Sub-County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and Kachwamba-Itale-Mirambi road 10.5Km in Nombe Sub counties.)	100.00	
No. of bridges maintained	1 (Bridge Wasa - Wanaba in Nombe completed)	1 (Maintenance of Wasa - Wanaba bridge)	100.00	
Non Standard Outputs:		NA		

Expenditure

263204 Transfers to other govt. units (Capital)	197,000	70,754	35.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	197,000	70,754	Non Wage Rec't:	35.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	197,000	70,754	Total	35.9%

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

No. of Bridges Constructed	2 (Bridges one Kakatorogo in Rwebisengo with support from LRDP and Wanka Bridge in Nombe constructed under R/Fund)	2 (Bridges one Kakatorogo in Rwebisengo with support from LRDP and Wasa- Wanaba Suspended Bridge in Nombe SC completed under Road Fund andHanded over)	100.00	N/A
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	234,000	198,928	85.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	234,000	198,928	Domestic Dev't:	85.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	234,000	198,928	Total	85.0%

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

Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Transfer of funds to Central Mechanical Workshop - Western Region - Mbarara for road unit maintenance including purchase of tyres	District grader [LG.0001-093] repaired and serviced Transfer of funds to Central Mechanical Workshop - Western Region - Mbarara for road unit maintenance including purchase of tyres	0	High repair rates by FAO. Weak grader and parts are not easy to get on open market
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	131,560	13,976	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,560	13,976	10.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,560	13,976	10.6%

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

Non Standard Outputs:	Completion of construction of a District Office with 20 offices, two stores and a mini boardroom (laying of tiles, connection to main grid and installation of water and compound formation)	Administration Block completed at 98%, fenced and compound maintained	0	The community is grazing around the office and animals are spoiling the structures
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Expenditure

231001 Non Residential buildings (Depreciation)	210,893	148,393	70.4%
231006 Furniture and fittings (Depreciation)	0	32,627	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	210,893	181,020	85.8%
Donor Dev't:		0	0.0%
Total	210,893	181,020	85.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation*

Vote: 595 Ntoroko District**2015/16 Quarter 4****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*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	A functional office , through payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationary for District Water Office	A functional office with salaries paid to staff for a period of 12 month, trainings conducted, internet subscription for all the four quarters done, motor vehicle/cycle repaired, progressive reports submitted to MWE, UIPE worok shop attended, DWO's and AW	0	Poor transport communication network which leads to frequent break down of the departmental motor vehicle/cycle.
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Expenditure

211101 General Staff Salaries	28,370	26,000	91.6%
221002 Workshops and Seminars	7,000	4,085	58.4%
221003 Staff Training	1,300	1,100	84.6%
221008 Computer supplies and Information Technology (IT)	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,732	101.9%
221017 Subscriptions	1,300	150	11.5%
227001 Travel inland	11,500	6,715	58.4%
227004 Fuel, Lubricants and Oils	7,500	7,871	104.9%
228002 Maintenance - Vehicles	3,437	435	12.7%
Wage Rec't:	28,370	Wage Rec't: 26,000	Wage Rec't: 91.6%
Non Wage Rec't:	26,737	Non Wage Rec't: 22,388	Non Wage Rec't: 83.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	10,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	65,107	Total 48,388	Total 74.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (sources tested for water quality in subcounties of Bweramule, Karugutu, Kanara, Nombe, Rwebisengo and Butungama ann Kibuku TC)	10 (Sources tested for water quality in Butungama Sub county and in the Town Councils of Kanara, Karugutu and Kibuku)	100.00	High water salinity levels in most especially Bweramule and Kanara Sub counties affects the water quality parameters.
No. of supervision visits during and after construction	16 (supervision visits during provision of water in the subcounties of :- Bweramule, Nombe, Karugutu, Rwebisengo, Butungama and Kanara)	30 (Supervision visits carried out on all the water facilities during and after construction in the Sub counties of Butungama, Nombe, Karugutu, Bweramule, Kanara and Rwebisengo.)	187.50	
No. of water points tested for quality	30 (Safe water sources tested old and new in - Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	38 (Safe water sources tested old and new in - Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	126.67	

Vote: 595 Ntoroko District**2015/16 Quarter 4****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 Mandatory Public notices displayed with financial information (release and expenditure)	10 (notices displayed quarterly at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	10 (Notices displayed at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (coordination meeting held at Karugutu t/c headquarters on quarterly basis for all stakeholders including operators)	4 (Coordination meetings held at Ntoroko District headquarters conference hall for all stakeholders including operators)	100.00	
Non Standard Outputs:	N/A	Extension staff meeting and District Water Office staff meeting which targeted Health Inspectors, Health Assistants and CDOs were held from Ntoroko District conference hall at the headquarters for all stakeholders and the water		

Expenditure

221002 Workshops and Seminars	19,000	5,630	29.6%
221003 Staff Training	2,130	1,867	87.7%
221008 Computer supplies and Information Technology (IT)	500	830	166.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,714	342.8%
221012 Small Office Equipment	500	512	102.4%
227001 Travel inland	10,000	13,652	136.5%
227004 Fuel, Lubricants and Oils	8,000	2,283	28.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 4,130		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 30,867		Domestic Dev't: 26,487	Domestic Dev't: 85.8%
Donor Dev't: 15,000		Donor Dev't: 0	Donor Dev't: 0.0%
Total 49,997		Total 26,487	Total 53.0%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	Poor land formation terrain which results in to increased rates on the rehabilitation quantities.
No. of water pump mechanics, scheme attendants and caretakers trained	50 (Water pump mechanics, scheme attendants and caretakers (30 new ones) identified and trained while 20 old ones re-oriented)	26 (Water pump mechanics, scheme attendants and caretakers identified and trained.)	52.00	
% of rural water point sources functional (Shallow Wells)	80 ((% of shallow wells functional mainly in Rwebisengo,Kanara and Bweramule)	55 (% of shallow wells functional mainly in Rwebisengo,Kanara and Bweramule)	68.75	

Vote: 595 Ntoroko District**2015/16 Quarter 4****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

% of rural water point sources functional (Gravity Flow Scheme)	80 ((% of all safe water sources functional including schemes in Itojo and Karugutu S/counties)	94 (% of all safe water sources functional including GFSs in Itojo and Kithoma in Karugutu and Nombe S/counties respectively and other water supply schemes of Ntoroko H/C 111 and Rwebisengo)	117.50	
No. of water points rehabilitated	20 (Water points rehabilitated in Rwebisengo, Kanara, Bweramule, Butungama and Nombe)	49 (Water points rehabilitated in the Sub counties of Karugutu, Nombe, Rwebisengo, Kanara and Butungama and in Karugutu Town Council)	245.00	
Non Standard Outputs:	N/A	Motor vehicle and motor cycle for the sector repaired and serviced, fuel for office operation supplied, carried out post-construction support to 12 water user committees in Rwebisengo, Nombe, Bweramule, Kanara and Butungama S/Cs		

Expenditure

221002 Workshops and Seminars	6,000	3,002	50.0%
221003 Staff Training	4,000	3,797	94.9%
227001 Travel inland	5,000	3,475	69.5%
227004 Fuel, Lubricants and Oils	6,000	4,071	67.9%
228001 Maintenance - Civil	35,500	11,481	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,500	25,826	82.0%
Donor Dev't:	25,000	0	0.0%
Total	56,500	25,826	45.7%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	30 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara, Butungama, Bweramule, Nombe and Karugutu.)	20 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Butungama and Bweramule)	66.67	-Language barrier in some communities. -Harsh dogs communities of implementation
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Private stake holders trained in Karugutu TC, Rwebisengo TC)	2 (Groups of Private stakeholders trained in Koikoi and Rwebisengo T.C)	10.00	

Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	6 (promotional events carried out in Karugutu TC, Kanara TC ,Butungama, Rwebisengo and Karugutu)	4 (Sanitation promotional events i.e community mobilization, sensitization and follow ups plus hand washing, creating rapport with village leaders, radio talk shows and launching of campaign at village level on sanitation and hygiene in the 2 selected subcounties of Nombe and Karugutu and community meeting on hygiene carried out in Kanara T.C)	66.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Radio Programs organised and Held at Life and BETA FM and VOT stations for the entire Ntoroko District Community, drama shows.)	4 (Advocacy activities and Radio talk shows carried out in promotion water, sanitation i.e 3 Radio Programs organised and Held at Life FM, BETA FM and VOT stations for the entire Ntoroko District Community and one public campaign)	66.67	
No. of water user committees formed.	6 (WUCs formed for new sites in the subcounties of Butungama (Kakatorogo), Kanar,Rwebisengo (Mukimba, Kiranga II) Karugutu and Nombe)	12 (WUCs formed for new sites in the subcounties of Kanara, Butungama, Nombe, Bweramule and Rwebisengo)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	17,663	12,175	68.9%
227001 Travel inland	15,000	3,138	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,663	15,313	62.1%
Donor Dev't:	15,000	0	0.0%
Total	39,663	15,313	38.6%

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	Community baseline surveys carried out on hygiene and sanitation done at Village level in Bweramule, Karugutu, Nombe and Kanara sub counties. 2 semi bi-annual DSCCG planning and review meetings held	0	Most of areas are very hard to reach during these surveys
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Expenditure

221002 Workshops and Seminars	13,500	8,040	59.6%
221003 Staff Training	3,000	542	18.1%
227001 Travel inland	12,500	2,178	17.4%

Vote: 595 Ntoroko District**2015/16 Quarter 4****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

227004 Fuel, Lubricants and Oils	9,000	3,160	35.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,000	13,920	Domestic Dev't:	60.5%
Donor Dev't:	15,000	0	Donor Dev't:	0.0%
Total	38,000	13,920	Total	36.6%

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

Non Standard Outputs:	final payment for double cabin pick up for the water department at the district headquarter.	Final payment made for the double cabin pick up and the Tyres of vehicle Reg. Number L.G 0018-093 supplied.	0	None
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Expenditure

231004 Transport equipment	5,000	2,514	50.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	2,514	Domestic Dev't:	50.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	2,514	Total	50.3%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	4 (public latrines - Kibuku Trading Centre, Rwangara and Butungama S/County constructed)	2 (2-Stance VIP-Latrine constructed in Kisege Trading Center and Karugutu Town Council)	50.00	Raised rates in the bills of quantities due to the land terrain.
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	17,970	8,543	47.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,970	8,543	Domestic Dev't:	47.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,970	8,543	Total	47.5%

Output: Spring protection

No. of springs protected	3 (springs identified and protected in Nombe and Karugutu Sub counties)	4 (Protected Spring Wells identified and constructed in Nombe and Karugutu Sub counties)	133.33	Raised rates in the bills of quantities due to the terrain of the area.
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	10,000	16,612	166.1%	
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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

<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>	10,000	<i>Domestic Dev't:</i>	13,112	<i>Domestic Dev't:</i>	131.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	3,500	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	16,612	Total	166.1%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (shallow wells constructed in the sub counties of Bweramule, Butungama, Rwebisengo and Kanara)	18 (Shallow well established of 12 were rehabilitated and 6 newly constructed. New Constructions (Butorwa, Rwangara, Kachwanku mu in Kanara S/county Haibale, Rukorra & Sasa Bugando in Bweramule S/county 12 Rehabilitated wells are: Kyapa I, Kyapa II, Bweramule P/school, Ngege, Kabimbiri II in Bweramule S/county, Nyamwobe, Budiba C.O.U, Katiiti, Kajura, in Butungama S/county. Kibira, Majumba, n Rwebisengo S/county)	257.14	Raised rates in the bills of quantities because the sites where construction tookplace are hard to access.
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	42,000	112,861	268.7%
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:	42,000	Domestic Dev't: 66,361	Domestic Dev't: 158.0%
Donor Dev't:		Donor Dev't: 46,500	Donor Dev't: 0.0%
Total	42,000	Total 112,861	Total 268.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (boreholes drilled for Nombe (2), Butungama (4) and Rwebisengo S/c (4). Actual sites to be identified)	4 (Boreholes identified, drilled and constructed in the locations of Kasongora, Kanyamukura, Kyenyange and Kajura)	40.00	Raised rates in the bills of quantities due to hard to reach site locations
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	132,000	108,724	82.4%		
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:	132,000	Domestic Dev't:	108,724	Domestic Dev't:	82.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,000	Total	108,724	Total	82.4%

Vote: 595 Ntoroko District**2015/16 Quarter 4****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: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kithoma GFS in Karugutu sub county.)	0 (Not planned for)	.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Design and documentation of Kyamutema GFS in Karugutu sub county.)	1 (Preliminary and Final design for Kyamutema GFS in Karugutu Sub county produced and yet to be approved by the MWE)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	24,000	48,199	200.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	48,199	200.8%
Donor Dev't:		0	0.0%
Total	24,000	48,199	200.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salary for three staff (Environment officer, Physical Planner and Lands officer)	Two staff members (Environment Officer and Land Officer) were paid for 12 months. Four department Planning / co-ordination meetings held at the istrict headquarters plus assorted stationery procured for office	0	Activity was conducted as planned for the quarter.
	Office Co-ordination, submission of reports to the ministry, procurement of Assorted stationery and office furniture.			

Expenditure

211101 General Staff Salaries	40,000	26,149	65.4%
221002 Workshops and Seminars	7,000	500	7.1%
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A

Vote: 595 Ntoroko District**2015/16 Quarter 4****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

221012 Small Office Equipment	0	150		N/A
221018 Exchange losses/ gains	0	10,000		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	465		N/A
Wage Rec't:	40,000	Wage Rec't: 26,149	Wage Rec't:	65.4%
Non Wage Rec't:	7,000	Non Wage Rec't: 11,315	Non Wage Rec't:	161.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	47,000	Total 37,464	Total	79.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	A long spell of dry season and limited funding affected the targeted number of trees that were planned for in the financial year.
Area (Ha) of trees established (planted and surviving)	2000 (Planting 2000 trees in selected schools and at the district headquarters.)	500 (A total Of 500 trees were planted both at the district headquarters and at the headquarters of Kibuuku Town Council. Other trees were supplied to community members in Karugutu and Nombe Sub-counties (5000 supplied by National Forestry Authority).)	25.00	

Non Standard Outputs: N/A

N/A

Expenditure

224001 Medical and Agricultural supplies	0	750		N/A
224006 Agricultural Supplies	0	1,000		N/A
227001 Travel inland	0	1,445		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 3,195	Non Wage Rec't:	79.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,000	Total 3,195	Total	79.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Carrying three inspections of illegal forestry activities in the district every quarter.)	6 (A total of six inspections were carried out to monitor both illegal activities and monitor the progress of private wood lots that were planted in collaboration among the district WWF and the district. The inspections concentrated in the Sub-counties of Karugutu, Nombe and parts of Bweramule because these are the sub-counties where forestry related	50.00	Half of the targeted monitoring visits were carried out due lack of a designated forestry officer and limited local revenue to fund the monitoring visits.
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Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A activities are mainly carried out.)
N/A

Expenditure

227001 Travel inland	2,471	659	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,471	659	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,471	659	26.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Training watershed management committees in Bweramule, Rwebisengo and Butungama Sub-counties.)	6 (Six out of the targeted eight committees were formed and trained in the sub-counties of Butungama, Bweramule and Rwebisengo. General sensitisation on proper wetland management was also carried out in Kanara s/c and Kanara TC.)	75.00	The targeted eight committees were not achieved due to limited transfers from local revenue.
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	2,218	1,774	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,218	1,774	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,218	1,774	80.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (Carrying out general three environmental education and training meetings every quarter in the whole district.)	9 (Nine out eight general environmental education and awareness meetings were held in the financial year.)	75.00	Collection of data for Compilation of the district environment action plan affected the number of community sensitization meeting in the quarter.
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	0	359	N/A
227001 Travel inland	3,000	1,852	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,211	73.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,211	73.7%

Vote: 595 Ntoroko District**2015/16 Quarter 4****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: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	15 (Carrying out Project Environment Screening of all projects and Monitoring environmental compliance district wide.)	10 (A total of ten projects under LGMSD funding were screened for environmental compliance. These include; renovation of Kibuuku PS, Bweramule PS, fencing of Budiba, Kyabukungulu, Butunama and Masaka PS, construction of kiosks in Rwebisengo TC, construction of slauter slub in Kibuuku TC, construction of toilets at MusandamaPS, Karugutu S/C hqtrs and Kamuga trading centre, fencing of Ntoroko H/C III and installing culverts at Kakatorogo stream.)	66.67	There were no new projects that came up for implementation in the district.
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	5,877	1,955	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,529	0	0.0%
Domestic Dev't:	2,348	1,955	83.3%
Donor Dev't:		0	0.0%
Total	5,877	1,955	33.3%

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

No. of new land disputes settled within FY	15 (Settling emerging land disputes in the whole district.)	4 (N/A)	26.67	There was no funding for land management activities in the forth quarter
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Non Standard Outputs:	Physical planning act enforced, Training on the implementation of the pysicla development plans mainly in the four TCs (Karugutu, Kanara, Kibuku and Rwebisengo) Sensitisation of the communities in urban upcomming cetres Itojo, Kachwankumu, Rwangara and Budiba on pysical planning issues and approval of building plans done. Compliance monitoring of land use activities in all TCs and rural growth centres. Procurement of office stationery, laptop GPS and installation of software programs. Preparation and submission of department reports to line ministries	Four awareness meetings were held on the Physical Planning Act 2010 in Rwangara trading centre, Kanara Town Council, Karugutu Town Council, Rwebisengo Town Council and Kibuuku Town Council.
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Expenditure

227001 Travel inland	11,099	600	5.4%
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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:	11,099	Non Wage Rec't:	600	Non Wage Rec't:	5.4%
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	11,099	Total	600	Total	5.4%

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 monthly salaries to community based staff at sub county and district,prepare departmental workplan,reports and submit them to line ministries.	Paid staff salaries for 12 months,prepared and submitted 4 quarterly reports, Attendend women's day celebrations on 8th March at Kololo, Conducted youth council handover at the District headquarters. developed draft nutritional early childhood development	0	absence of enough data to use for validation of the plans	
<i>Expenditure</i>					
211101 General Staff Salaries	109,000	74,836	68.7%		
211103 Allowances	33,747	12,543	37.2%		
221002 Workshops and Seminars	0	5,153	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	555	N/A		
227001 Travel inland	1,619	6,117	377.8%		
227004 Fuel, Lubricants and Oils	0	864	N/A		
Wage Rec't:	109,000	Wage Rec't:	84,076	Wage Rec't:	77.1%
Non Wage Rec't:	35,366	Non Wage Rec't:	12,410	Non Wage Rec't:	35.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	3,581	Donor Dev't:	0.0%
Total	144,366	Total	100,067	Total	69.3%

Output: Probation and Welfare Support

No. of children settled	50 (Trace settle abandoned children ,missing and un accompanied children in recognised government homes in Fort portal and their homes.	22 (child abuse cases have been received and followed up by the probation and social welfare officer, and un accompanied children resettled in their	44.00	tracing the real homes where the children belong
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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

Support probation and police to conduct support supervision ,follow up on VAC, support emergency case response and follow up)

homes.)

Non Standard Outputs:

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

Expenditure

221002 Workshops and Seminars	10,000	8,600	86.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,995	99.8%		
227001 Travel inland	0	319	N/A		
227002 Travel abroad	13,000	5,280	40.6%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	319	Domestic Dev't:	0.0%
Donor Dev't:	25,000	Donor Dev't:	15,875	Donor Dev't:	63.5%
Total	25,000	Total	16,194	Total	64.8%

Output: Adult Learning

No. FAL Learners Trained	120 (Train un trained FAL instructors from Kanara sub county Butungama,Karugutu and Bweramule)	30 (FAL Instructors Trained in different Sub Counties,)	25.00	low turnout by adults to FAL classes
Non Standard Outputs:	Train un trained FAL instructors ,conduct FAL review meetings and procure and distribute FAL instructional materials to FAL instructors at class level, Monitor and supervise FAL activities at sub county level.	Conducted monitoring and 6 review meetings of FAL programme in Kanara ,Kaugutu, Rwebisengo S/county , Rwebisengo TC and Nombe sub counties.procured learning materials for FAL instructors		

Expenditure

221002 Workshops and Seminars	2,500	2,402	96.1%		
221011 Printing, Stationery, Photocopying and Binding	1,694	1,942	114.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,194	Non Wage Rec't:	4,344	Non Wage Rec't:	70.1%
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	6,194	Total	4,344	Total	70.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Handle aand follow up child abuse aabuse caases at sub county,police, family and	116 (children cases handled and support police and probation and social welfare	77.33	child settlement
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Vote: 595 Ntoroko District**2015/16 Quarter 4****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

	other recognised government children homes as Tooro babies home, Kitumba childrens home in Fort portal)	officer to follow up child abuse cases at sub county and community level)		
Non Standard Outputs:	Organise 10 sub county monthly and quarterly district child coordination meetings, support emergency cases response on violence against children in 10 sub counties of Ntoroko District.	organise sub county monthly and quarterly coordination meetings at district to discuss OVC issues		

Expenditure

221002 Workshops and Seminars	6,500	8,517	131.0%
227001 Travel inland	0	2,520	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		5,968	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,000	5,069	50.7%
Total	10,000	11,037	110.4%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Ntoroko district youth council office facilitated to conduct executive meetings.)	2 (Youth Council meetings held, quarterly executive and hand over meeting held.)	200.00	Youths are volatile and difficult to organise. Some are always on the move to pursue other opportunities hence not easy to co-ordinate with.
Non Standard Outputs:	Ntoroko district youth council leaders facilitated to attend national /regional and district meetings.	Support Ntoroko District youth council leaders to attend national /regional meetings		

Expenditure

221002 Workshops and Seminars	1,000	3,100	310.0%
221011 Printing, Stationery, Photocopying and Binding	497	260	52.3%
227001 Travel inland	500	430	86.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,997	3,790	189.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,997	3,790	189.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Mobilize, identify PWD and support them with assistive devices at sub county level (wheel chairs, walking sticks))	4 (not implemented this quarter)	20.00	hard to reach areas
Non Standard Outputs:	Mobilize and train PWD in identified areas as proposal writing, IGAs at sub county level	Mobilized and train PWD in identified areas as savings and credit, proposal writing, minute writing at sub county level.		

Vote: 595 Ntoroko District**2015/16 Quarter 4****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*

221002 Workshops and Seminars	2,000	2,500	125.0%	
227001 Travel inland	1,800	1,832	101.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,900	4,332	36.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,900	4,332	36.4%	

Output: Labour dispute settlement

Non Standard Outputs:	Facilitate the district labour office to identify and follow up on labour cases and disputes.	attended peace meeting in Kasese	0	the district does not have a labour officer
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Expenditure

227001 Travel inland	2,500	310	12.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,000	310	6.2%	
Total	5,000	310	6.2%	

Output: Representation on Women's Councils

No. of women councils supported	1 (Ntoroko district women council facilitated to run smoothly and conduct mandatory activities.)	2 (women council trained, 60 women in proposal writing held at Karugutu TC. Women council supported and held 3 outreach meetings in Kanara TC, Kibuuku and Nombe S/county)	200.00	high illiteracy level in women
Non Standard Outputs:	Facilitate Ntoroko women leaders to attend national and regional meetings. Train and support organized women groups to start IGAs	Trained and supported organized women groups to start IGAs		

Expenditure

221002 Workshops and Seminars	1,200	2,743	228.5%	
221011 Printing, Stationery, Photocopying and Binding	597	500	83.8%	
282101 Donations	2,500	2,000	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,497	5,243	95.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,497	5,243	95.4%	

2. Lower Level Services

Vote: 595 Ntoroko District**2015/16 Quarter 4****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**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Mobilize and support youth and other community group projects /enterprises to boost their incomes (LRDP/CDDand YLP	Mobilised, appraised and transferred YLP funds fo youth groups in all S/counties and Town Councils. Transferred LRDP funds to Bweramule S/County for Agahikaine Group	0	wrong account names that do not tally with their names
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Expenditure

263104 Transfers to other govt. units (Current)	307,753	426,041	138.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	206,000	316,723	153.7%
Domestic Dev't:	101,753	109,318	107.4%
Donor Dev't:		0	0.0%
Total	307,753	426,041	138.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month. Departmental Co-ordination meetings held at District level. Departmental Office operationa expences like acquision and repair of office equipment. Radio programs held to dissiminate District Programs	Salaries for 3 departmental staff paid for 12 months, planning and reporting guidelines and other materials disseminated to all LLGs office computers serviced and externally organised workshops attended.	0	lack of internet connectivity continues to be a big challenge
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Expenditure

211101 General Staff Salaries	48,963	35,813	73.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,197	2,831	88.6%
221002 Workshops and Seminars	2,000	974	48.7%
221008 Computer supplies and Information Technology (IT)	0	875	N/A

Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	370		N/A
227001 Travel inland	1,200	3,511		292.6%
227004 Fuel, Lubricants and Oils	0	1,875		N/A
228002 Maintenance - Vehicles	0	333		N/A
Wage Rec't:	48,963	Wage Rec't: 35,814	Wage Rec't:	73.1%
Non Wage Rec't:	7,197	Non Wage Rec't: 8,666	Non Wage Rec't:	120.4%
Domestic Dev't:		Domestic Dev't: 2,103	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	56,160	Total 46,583	Total	82.9%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings Organised and held monthly at District head quarters, 12 TPC minutes in place and discussed)	12 (11 TPC were held and all the minutes were discussed and on file)	100.00	Delays by LLGs in submitting their mandatory returns(periodic reports and workplans)
No of qualified staff in the Unit	2 (Staff in the department complete respective skills (PPM) and Postgraduate diploma in Population studies)	2 (no staff supported)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (sets of minutes for meetings held at District headquarters to pass the BFP, DDP and approval of Annual and Program plans and reports)	4 (Both the District Budget and work plan and the final performance form B for 2016/17 are in place and all approved by council)	100.00	
Non Standard Outputs:	Annual/quarterly integrated, reports and accountabilities for Programs (LGMSD, LRDP, UNICEF) prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (LoGOBT) format and submitted. LLGs integrated W/Plans and reports for LLGs of Nombe, Karugutu, Kanara, Kibuuku, Rwebisengo, Butungama, & Bweramule, (Including the proposed new TCs of Karugutu, Rwebisengo & Kanara prepared and submitted in to the District MDAs in time.	All progress quarterly reports for 3 quarters were submitted to the responsible ministries and agencies as well as development partners.		

Expenditure

221002 Workshops and Seminars	2,500	915	36.6%
221008 Computer supplies and Information Technology (IT)	0	3,509	N/A

Vote: 595 Ntoroko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	2,063	206.3%	
221012 Small Office Equipment	0	300	N/A	
221014 Bank Charges and other Bank related costs	0	78	N/A	
227001 Travel inland	3,500	6,980	199.4%	
227004 Fuel, Lubricants and Oils	2,066	4,068	196.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,066	3,847	360.9%	
Domestic Dev't:	8,500	14,066	165.5%	
Donor Dev't:		0	0.0%	
Total	9,566	17,913	187.3%	

Output: Statistical data collection

0

Non Standard Outputs:	District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC. Dissimination of Draft Census Report at all levels done	All LLGs have up to date population figures from the main census report, guidelines for the new grants disseminated to all sub counties and Town Councils
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Expenditure

227001 Travel inland	1,700	2,230	131.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,700	1,605	94.4%	
Domestic Dev't:		625	0.0%	
Donor Dev't:		0	0.0%	
Total	1,700	2,230	131.2%	

Output: Demographic data collection

0

Non Standard Outputs:	Functional HMIS, BDR systems in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku) with quarterly integrated Birth and Death reports in place	HMIS functionalised and data being publicised, Issued 4,090 birt cerificates to children under, Trained on BDR system. BDR Registers and assorted stationery received and Distributed to all LLGs	PDCs and Birth notufiers are ever changing. Some are illiterate such that fillig of these registers is a challenge
	80% (cummulatively) of under 5 years old children registered and given Certificates. Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe., and in the four TCs Kanara, Rwebesengo & Karugutu, Kibuku)		

Vote: 595 Ntoroko District**2015/16 Quarter 4****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*Expenditure*

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

Output: Development Planning

Non Standard Outputs:	Annual Integrated District W/plan for 2015/16 and 10 LLGs Annual Work Plans in Place. Prepared, presented and passed. BFP and Budget in place (BFP regional and District District consultative meetings attended)	Annual Integrated W/plan for 2016/17 for District and 10 LLGs Annual Work Plans in Place. Prepared, presented and passed. Draft form B prepared and submitted	0	lack of internet hence leading t high maintenance costs of departmental computers.
	Internal and National assessment carried out, reports in place and submitted.	LLGs metored on the changes in the planning and budgeting for 2016/17. Planning, Budgeting a		

Expenditure

221002 Workshops and Seminars	6,000	6,050		100.8%
221008 Computer supplies and Information Technology (IT)	400	984		246.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,197		99.8%
221012 Small Office Equipment	300	200		66.7%
227001 Travel inland	3,300	3,292		99.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	7,734	Non Wage Rec't:	77.3%
Domestic Dev't:	2,500	3,989	Domestic Dev't:	159.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,500	11,723	Total	93.8%

Output: Operational Planning

0

Vote: 595 Ntoroko District**2015/16 Quarter 4****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 (LGMSD, LRDP and other planning, reporting and accountability guide lines disseminated to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support planning and Reporting. Departmental vehicle and other office equipment (computers, printers LCD) repaired and maintained. Subscription to internet monthly.	Consulted Ministry Local Government on the correction for the assessment tool tool, MOUs for group beneficiaries under LRDP programmes delivered to LLG for signing, Form B for 2016/17 finalised and submitted to ministry,
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
227001 Travel inland	2,447	2,439	99.7%
227004 Fuel, Lubricants and Oils	1,000	1,547	154.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,047	0	0.0%
Domestic Dev't:		4,086	0.0%
Donor Dev't:		0	0.0%
Total	6,047	4,086	67.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring, supervision and backstopping of implementation of the DDP and Programme Plans (UNICEF, LGMSD, Eqn Grant, LRDP) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects). Dissemination meeting of Bi-annual Departmental Reports done.	Made follow up visits to groups (Kiranga Youth, Former Iraq, Sunrise in Rwebisengo S/County, Rukorra Kweyamba in Bweramule, Budiba Tailoring Group, Kasungu Unisex Saloon in Butungama) all supported under LRDP in 2014/15. monitored LGMSD projects in all	0	Lack of a vehicle in planning unit
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%
227001 Travel inland	6,898	14,997	217.4%
227004 Fuel, Lubricants and Oils	3,500	4,760	136.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,398	8,226	242.1%
Domestic Dev't:	9,000	11,931	132.6%
Donor Dev't:		0	0.0%
Total	12,398	20,157	162.6%

3. Capital Purchases

Vote: 595 Ntoroko District**2015/16 Quarter 4****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**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Wiring of District Administration Block and connecting to the main grid	Wiring of District Administration Block and connecting to the main grid	0	Weak and unstable soils for electric poles.
<i>Expenditure</i>				
312104 Other Structures	8,000	9,391	117.4%	
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:	8,000	Domestic Dev't: 9,391	Domestic Dev't: 117.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,000	Total 9,391	Total 117.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of departmental staff salaries for the 3 district based staff.	3Reports reports were submitted (1st, 2nd and 3rd Quarters, 4th quarter report is at a management letter awaiting responses, a final report will then be produced Departmental staff salaries were paid for 12 months.	0	Staffing is inadequate though it has improved, we are two people are manning the department as opposed to the six as per the approved staffing levels.
	Its however important to note that the salary allocation is insufficient for the component. The actual allocation should have have been 23,165,160.			
	Procurement of assorted furniture.			
<i>Expenditure</i>				
211101 General Staff Salaries	15,360	23,060	150.1%	
221002 Workshops and Seminars	800	600	75.0%	
221008 Computer supplies and Information Technology (IT)	350	350	100.0%	
221012 Small Office Equipment	700	728	104.1%	
227001 Travel inland	2,800	3,173	113.3%	

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>	15,360	<i>Wage Rec't:</i>	23,060	<i>Wage Rec't:</i>	150.1%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	4,851	<i>Non Wage Rec't:</i>	69.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,360	Total	27,911	Total	124.8%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Audit reports produced and submitted to council at the district headquarters)	4 (3 Audit reports produced for the three quarters and submitted to council at the district Headquarters, 4th quarter is at management letter level waiting for responses.)	100.00	Poor funding usually limits the scope of the activities/audits and delayed accomplishment of the activities.
Date of submitting Quaterly Internal Audit Reports	05/10/2014 (First quarter report submitted, 10/01/2015, second quarter, 10/04/2015, third quarter and 10/07/2015 Fourth quarter)	20/07/2016 (3 Audit reports produced for the three quarters and submitted to council at the district Headquarters, 4th quarter is at management letter level waiting for responses.)	#Error	
Non Standard Outputs:	Procurement of assorted furniture.	Activity based and office stationary was procured and delivered to office.		

Expenditure

221008 Computer supplies and Information Technology (IT)	800	88	11.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	770	77.0%
227001 Travel inland	4,600	3,850	83.7%
227004 Fuel, Lubricants and Oils	1,500	1,354	90.2%
228002 Maintenance - Vehicles	1,500	1,359	90.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,463	Non Wage Rec't: 7,420	Non Wage Rec't: 64.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	11,463	Total 7,420	Total 64.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	3,959,179	<i>Wage Rec't:</i>	3,823,149	<i>Wage Rec't:</i>	96.6%
<i>Non Wage Rec't:</i>	2,915,768	<i>Non Wage Rec't:</i>	2,387,560	<i>Non Wage Rec't:</i>	81.9%
<i>Domestic Dev't:</i>	1,535,715	<i>Domestic Dev't:</i>	1,472,011	<i>Domestic Dev't:</i>	95.9%
<i>Donor Dev't:</i>	711,421	<i>Donor Dev't:</i>	182,771	<i>Donor Dev't:</i>	25.7%
Total	9,122,082	Total	7,865,492	Total	86.2%

Vote: 595 Ntoroko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		3,000	0
<i>Sector: Water and Environment</i>				3,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,000	0
LCII: Not Specified				1,000	0
Item: 312302 Intangible Fixed Assets					
computer antivirus		Conditional transfer for Rural Water	N/A	1,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Not Specified				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Furniture		Conditional transfer for Rural Water	N/A	2,000	0

Vote: 595 Ntoroko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	778
Sector: Education				0	778
LG Function: Pre-Primary and Primary Education				0	778
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	778
LCII: Not Specified				0	778
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal of staff house and latrine to pay retention		Not Specified	Completed	0	778

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		270,531	222,611
Sector: Works and Transport				6,000	8,443
LG Function: District, Urban and Community Access Roads				6,000	8,443
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	8,443
LCII: Butungama				6,000	8,443
Item: 263104 Transfers to other govt. units (Current)					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	8,443
Sector: Education				162,061	92,121
LG Function: Pre-Primary and Primary Education				162,061	92,121
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,250	0
LCII: Masaka				16,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance Lined up VIP latrines at Bwizibwera Primary school	Bweramule	Donor Funding	Being Procured	16,250	0
Output: Teacher house construction and rehabilitation				120,000	65,206
LCII: Nyakasenyi				120,000	64,649
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 staff house and two lined up VIP latrine at Masojo PS		Conditional Grant to SFG	Completed	120,000	62,590
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal of staff house at Masojo P/S		Conditional Grant to SFG	Completed	0	2,059
LCII: S/County Hqrs				0	557
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring completion of staff house at Nyakasenyi P/S		Conditional Grant to SFG	Completed	0	557
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,811	26,916
LCII: Budiba				4,211	4,592
Item: 263104 Transfers to other govt. units (Current)					
Budiba PS		Conditional Grant to Primary Education	N/A	4,211	4,592
			(Complete)		
LCII: Butungama				4,307	3,664
Item: 263104 Transfers to other govt. units (Current)					

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		270,531	222,611
Butugama PS		Conditional Grant to Primary Education	N/A	4,307	3,664
			(Complete)		
LCII: Kasungu Item: 263104 Transfers to other govt. units (Current)				4,337	5,354
Buneera PS		Conditional Grant to Primary Education	N/A	2,319	2,713
			(Complete)		
Kasungu PS		Conditional Grant to Primary Education	N/A	2,019	2,642
			(Complete)		
LCII: kyabukunguru Item: 263104 Transfers to other govt. units (Current)				3,294	2,891
Kyabukunguru PS		Conditional Grant to Primary Education	N/A	3,294	2,891
			(Complete)		
LCII: Masaka Item: 263104 Transfers to other govt. units (Current)				6,456	7,658
Bwizibwera PS		Conditional Grant to Primary Education	N/A	1,975	2,060
			(Complete)		
Masaka PS		Conditional Grant to Primary Education	N/A	2,993	3,000
			(Complete)		
Masojo PS		Conditional Grant to Primary Education	N/A	1,488	2,599
			(Complete)		
LCII: Nyakasenyi Item: 263104 Transfers to other govt. units (Current)				3,205	2,756
Nyakasenyi PS		Conditional Grant to Primary Education	N/A	3,205	2,756
			(Complete)		
Sector: Water and Environment				66,000	94,682
LG Function: Rural Water Supply and Sanitation				66,000	94,682
<i>Capital Purchases</i>					
Output: Shallow well construction				14,000	39,264
LCII: All Parishes Item: 231001 Non Residential buildings (Depreciation)				7,000	39,264
shallow well construction		Conditional transfer for Rural Water	Completed	7,000	39,264
			(At Retention level)		
LCII: Kasungu Item: 231001 Non Residential buildings (Depreciation)				7,000	0
shallow well construction		Conditional transfer for Rural Water	N/A	7,000	0
Output: Borehole drilling and rehabilitation				52,000	55,418

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		270,531	222,611
LCII: Butungama				26,000	27,868
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole and supervision		Conditional transfer for Rural Water	Completed	26,000	27,868
			(At Retention level)		
LCII: kyabukunguru				26,000	27,550
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of the boreholes		Conditional transfer for Rural Water	Completed	26,000	27,550
			(At Retention level)		
Sector: Social Development				36,470	27,365
LG Function: Community Mobilisation and Empowerment				36,470	27,365
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				36,470	27,365
LCII: kyabukunguru				36,470	27,365
Item: 263104 Transfers to other govt. units (Current)					
Transfer to subcounties to support youth livelihood, CDD and LRDP groups	At S/County Hqrs	Other Transfers from Central Government	N/A	36,470	27,365
			(all groups funded)		

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		168,670	301,086
Sector: Works and Transport				6,000	4,061
LG Function: District, Urban and Community Access Roads				6,000	4,061
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	4,061
LCII: Bweramule				6,000	4,061
Item: 263104 Transfers to other govt. units (Current)					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	4,061
Sector: Education				79,208	156,168
LG Function: Pre-Primary and Primary Education				79,208	156,168
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,065	57,848
LCII: Bweramule				0	5,029
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 classrooms at Bweramule P/S		LGMSD (Former LGDP)	Completed	0	5,029
LCII: Haibaibale				0	3,833
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of the Construction of Kabimbiri ps		Conditional Grant to SFG	Completed	0	3,833
LCII: Haibale				0	3,468
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appaisal, Appraisal, Monitoring and Supervision of Kabimbiri P/S		Conditional Grant to SFG	Completed	0	3,468
LCII: Not Specified				0	441
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal of structures at Bweramule P/S		Conditional Grant to SFG	Works Underway	0	441
LCII: Rukora				40,917	45,077
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Kabimbiri primary school		Conditional Grant to SFG	Completed	40,917	45,077
LCII: Rwamabale				21,149	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		168,670	301,086
Rehabilitation of 4 classrooms at Rwamabale primary school		LGMSD (Former LGDP)	Being Procured	21,149	0
Output: Teacher house construction and rehabilitation				0	76,221
LCII: Haibale				0	76,221
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Kabimbiri P/S		Conditional Grant to SFG	Completed	0	76,221
Output: Provision of furniture to primary schools				0	6,912
LCII: S/county Hqrs				0	6,912
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 3 seater desks at Kabimbiri P/S		Conditional Grant to SFG	Completed	0	6,912
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,142	15,187
LCII: Bugando				5,641	5,944
Item: 263104 Transfers to other govt. units (Current)					
Bugando primary school		Conditional Grant to Primary Education	N/A	1,175	2,633
			(Complete)		
Rwamabale primary school		Conditional Grant to Primary Education	N/A	4,465	3,311
			(Complete)		
LCII: Bweramule				3,559	3,368
Item: 263104 Transfers to other govt. units (Current)					
Bweramule PS		Conditional Grant to Primary Education	N/A	3,559	3,368
			(Complete)		
LCII: Haibaibale				3,883	2,446
Item: 263104 Transfers to other govt. units (Current)					
Haibale PS		Conditional Grant to Primary Education	N/A	3,883	2,446
			(Complete)		
LCII: Rukora				4,059	3,429
Item: 263104 Transfers to other govt. units (Current)					
Kabimbiri PS		Conditional Grant to Primary Education	N/A	4,059	3,429
			(Complete)		
Sector: Health				3,992	3,992
LG Function: Primary Healthcare				3,992	3,992
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,992	3,992
LCII: Bweramule				3,992	3,992

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		168,670	301,086
Item: 263313 Conditional transfers for PHC- Non wage					
Bweramule HCII		Conditional Grant to PHC Salaries	N/A	3,992	3,992
			(Complete)		
Sector: Water and Environment				31,970	71,408
LG Function: Rural Water Supply and Sanitation				31,970	71,408
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,970	8,543
LCII: Bweramule				17,970	8,543
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine toilet at Karugutu tc		Sanitation and Hygiene	Completed	17,970	8,543
			(At Retention level)		
Output: Shallow well construction				14,000	62,864
LCII: All Parishes				14,000	62,864
Item: 231001 Non Residential buildings (Depreciation)					
shallow well construction		Conditional transfer for Rural Water	N/A	7,000	2,438
70000		Conditional transfer for Rural Water	Completed	7,000	60,427
			(At Retention level)		
Sector: Social Development				47,500	65,457
LG Function: Community Mobilisation and Empowerment				47,500	65,457
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				47,500	65,457
LCII: Bweramule				47,500	65,457
Item: 263104 Transfers to other govt. units (Current)					
Transfer to subcounties to support youth livelihood, CDD and LRDP groups	At S/county Head quarters	Other Transfers from Central Government	N/A	47,500	65,457
			(all groups funded)		

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		283,115	171,407
Sector: Works and Transport				71,668	8,151
LG Function: District, Urban and Community Access Roads				71,668	8,151
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	8,151
LCII: Kanara				6,000	8,151
Item: 263104 Transfers to other govt. units (Current)					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	8,151
Output: District Roads Maintenance (URF)				65,668	0
LCII: Kanara				65,668	0
Item: 263204 Transfers to other govt. units (Capital)					
Routine maintenance of Ntoroko - Kanara road		Other Transfers from Central Government	N/A	32,833	0
Routine maintenance of Kanara-Kacwankumu-Rwangara road		Other Transfers from Central Government	N/A	32,835	0
Sector: Education				145,760	24,467
LG Function: Pre-Primary and Primary Education				145,760	24,467
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,250	14,872
LCII: Kamuga				0	8,500
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Two 5 stance Lined up VIP latrines at Kamuga Primary school		Donor Funding	Completed	0	8,500
LCII: Rwenyana				16,250	6,372
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance lined VIP latrine at kamuga PS	Budiba	Conditional Grant to SFG	Completed	16,250	6,372
Output: Teacher house construction and rehabilitation				120,000	557
LCII: Rwenyana				120,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a four in one staff house and two lined up VIP latrine at Kabimbiri PS		Conditional Grant to SFG	Being Procured	120,000	0
LCII: S/County Hqrs				0	557
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		283,115	171,407
Appraisal of a staff house at Kamugu P/S		Conditional Grant to SFG	Completed	0	557
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,510	9,038
LCII: Rwangara				6,724	6,456
Item: 263104 Transfers to other govt. units (Current)					
Rwangara PS		Conditional Grant to Primary Education	N/A	4,483	3,749
			(Complete)		
Umoja PS		Conditional Grant to Primary Education	N/A	2,242	2,707
			(Complete)		
LCII: Rwenyana				2,786	2,582
Item: 263104 Transfers to other govt. units (Current)					
Kamuga PS		Conditional Grant to Primary Education	N/A	2,786	2,582
			(Complete)		
Sector: Health				29,876	29,877
LG Function: Primary Healthcare				29,876	29,877
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				9,903	9,904
LCII: All Parishes				9,903	9,904
Item: 321418 Conditional transfers to NGO Hospitals					
Not Specified		Conditional Grant to PHC - development	N/A	9,903	9,904
			(Complete)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,973	19,973
LCII: Ibanda				15,981	15,981
Item: 263313 Conditional transfers for PHC- Non wage					
Karugutu HCIV		Conditional Grant to PHC - development	N/A	15,981	15,981
			(Complete)		
LCII: Rwangara				3,992	3,992
Item: 263313 Conditional transfers for PHC- Non wage					
Rwangara HCII		Conditional Grant to PHC Salaries	N/A	3,992	3,992
			(Complete)		
Sector: Water and Environment				7,000	52,052
LG Function: Rural Water Supply and Sanitation				7,000	52,052
<i>Capital Purchases</i>					
Output: Shallow well construction				7,000	52,052
LCII: All Parishes				7,000	52,052
Item: 231001 Non Residential buildings (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	7,000	52,052
			(At Retention level)		

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		283,115	171,407
<i>Sector: Social Development</i>				28,811	56,860
<i>LG Function: Community Mobilisation and Empowerment</i>				28,811	56,860
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				28,811	56,860
LCII: Ntoroko				28,811	56,860
Item: 263104 Transfers to other govt. units (Current)					
Transfer to subcounties to support youth livelihood, CDD groups		Other Transfers from Central Government	N/A	28,811	56,860
(all groups funded)					

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		177,073	217,557
Sector: Agriculture				26,000	41,751
<i>LG Function: Agricultural Advisory Services</i>				<i>26,000</i>	<i>41,751</i>
<i>Capital Purchases</i>					
Output: Other Capital				26,000	41,751
LCII: Ntoroko				26,000	41,751
Item: 312104 Other Structures					
Construction of a 3 roomed veterinary Mini laboratory and Artificial insemination centre as well as procurement of equipments inclusive of cold chain.		Other Transfers from Central Government	Completed	26,000	41,751
Sector: Works and Transport				92,500	63,267
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,500</i>	<i>63,267</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,500	63,267
LCII: All Divisions				92,500	63,267
Item: 263104 Transfers to other govt. units (Current)					
Urban Council Transfers -Kanara TC		Other Transfers from Central Government	N/A	92,500	63,267
				(Complete)	
Sector: Education				29,807	31,189
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,452</i>	<i>6,798</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,452	6,798
LCII: Kanara North				5,452	6,798
Item: 263104 Transfers to other govt. units (Current)					
Ntoroko PS		Conditional Grant to Primary Education	N/A	5,452	6,798
				(Complete)	
LG Function: Secondary Education				24,355	24,391
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,355	24,391
LCII: Kanara North				24,355	24,391
Item: 263104 Transfers to other govt. units (Current)					
Kanara seed school		Conditional Grant to Secondary Education	N/A	24,355	24,391
				(Complete)	
Sector: Health				7,980	7,980
<i>LG Function: Primary Healthcare</i>				<i>7,980</i>	<i>7,980</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,980	7,980
LCII: Twanzane				7,980	7,980
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		177,073	217,557
Ntoroko HCIII		Conditional Grant to PHC Salaries	N/A	7,980	7,980
(Complete)					
Sector: Water and Environment				0	14,432
LG Function: Rural Water Supply and Sanitation				0	14,432
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	14,432
LCII: Ntoroko				0	14,432
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation		Conditional transfer for Rural Water	Completed	0	14,432
Sector: Social Development				20,786	58,938
LG Function: Community Mobilisation and Empowerment				20,786	58,938
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,786	58,938
LCII: kanara East				20,786	58,938
Item: 263104 Transfers to other govt. units (Current)					
Transfer to subcounties to support youth livelihood, CDD groups		Other Transfers from Central Government	N/A	20,786	58,938
(all groups funded)					

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		125,021	87,541
Sector: Works and Transport				38,833	6,300
LG Function: District, Urban and Community Access Roads				38,833	6,300
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	3,491
LCII: Karugutu Town Board				6,000	3,491
Item: 263104 Transfers to other govt. units (Current)					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	3,491
Output: District Roads Maintenance (URF)				32,833	2,810
LCII: Itojo				0	2,810
Item: 263204 Transfers to other govt. units (Capital)					
Routine maintenance of Nyabikungu Kyamutema road		Other Transfers from Central Government	N/A	0	2,810
LCII: Karugutu				32,833	0
Item: 263204 Transfers to other govt. units (Capital)					
Routine maintenance of Karambi Rwamabale road		Other Transfers from Central Government	N/A	32,833	0
Sector: Education				9,174	18,078
LG Function: Pre-Primary and Primary Education				9,174	18,078
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,180
LCII: All Parishes				0	1,342
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal for retention at Kyamutema P/S		Conditional Grant to SFG	Completed	0	1,342
LCII: Nyabikungu				0	1,838
Item: 231001 Non Residential buildings (Depreciation)					
construction of 3 classrooms at Kyamutema PS		Conditional Grant to SFG	Completed	0	1,838
Output: Provision of furniture to primary schools				0	6,912
LCII: Nyabikungu				0	6,912
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 3 seater desks at Kyamutema P/S		Conditional Grant to SFG	Completed	0	6,912
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,174	7,986
LCII: Itojo				3,090	3,644

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		125,021	87,541
Item: 263104 Transfers to other govt. units (Current)					
Itojo PS		Conditional Grant to Primary Education	N/A	3,090	3,644
			(Complete)		
LCII: Nyabikungu				2,993	2,304
Item: 263104 Transfers to other govt. units (Current)					
Kyamutema PS		Conditional Grant to Primary Education	N/A	2,993	2,304
			(Complete)		
LCII: Nyambiga				3,090	2,037
Item: 263104 Transfers to other govt. units (Current)					
Rwesenene PS		Conditional Grant to Primary Education	N/A	3,090	2,037
			(Complete)		
Sector: Water and Environment				56,000	43,823
LG Function: Rural Water Supply and Sanitation				56,000	43,823
<i>Capital Purchases</i>					
Output: Spring protection				5,000	10,056
LCII: All Parishes				5,000	10,056
Item: 312104 Other Structures					
Spring protection		Conditional transfer for Rural Water	Completed	5,000	10,056
			(At Retention level)		
Output: Borehole drilling and rehabilitation				27,000	0
LCII: All Parishes				27,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole and supervision		Conditional transfer for Rural Water	N/A	27,000	0
Output: Construction of piped water supply system				24,000	33,767
LCII: Nyabikungu				24,000	33,767
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design for Kyamutema GFS		Conditional transfer for Rural Water	Completed	24,000	33,767
			(At Retention level)		
Sector: Social Development				21,014	19,340
LG Function: Community Mobilisation and Empowerment				21,014	19,340
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,014	19,340
LCII: Nyabikungu				21,014	19,340
Item: 263104 Transfers to other govt. units (Current)					
Transfer to sub counties to support youth livelihood, CDD groups		Other Transfers from Central Government	N/A	21,014	19,340

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		223,021	231,500
Sector: Works and Transport				92,500	73,441
LG Function: District, Urban and Community Access Roads				92,500	73,441
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,500	73,441
LCII: All Divisions				92,500	73,441
Item: 263104 Transfers to other govt. units (Current)					
92,500,000		Other Transfers from Central Government	N/A	92,500	73,441
			(Complete)		
Sector: Education				82,687	90,327
LG Function: Pre-Primary and Primary Education				17,687	34,905
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	14,963
LCII: Ibanda				0	8,500
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Two 5 stance Lined up VIP latrines at Ibanda Primary school		Donor Funding	Completed	0	8,500
LCII: Nyabuhuru				0	6,463
Item: 231001 Non Residential buildings (Depreciation)					
Paying retention of latrine at NyabusokomaP/S		Conditional Grant to SFG	Completed	0	6,463
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,687	19,941
LCII: Kacwamba				3,520	3,236
Item: 263104 Transfers to other govt. units (Current)					
Kyabandara PS		Conditional Grant to Primary Education	N/A	3,520	3,236
			(Complete)		
LCII: Karugutu Central				10,387	12,772
Item: 263104 Transfers to other govt. units (Current)					
Karugutu PS		Conditional Grant to Primary Education	N/A	3,989	5,067
			(Complete)		
Nyabusokoma PS		Conditional Grant to Primary Education	N/A	3,130	2,591
			(Complete)		
Kasozi SDA PS		Conditional Grant to Primary Education	N/A	3,267	5,114
			(Complete)		
LCII: Karugutu North				3,781	3,933
Item: 263104 Transfers to other govt. units (Current)					

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		223,021	231,500
Ibanda PS		Conditional Grant to Primary Education	N/A	3,781	3,933
			(Complete)		
<i>LG Function: Secondary Education</i>				65,000	55,422
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,000	55,422
LCII: Kanara North				65,000	55,422
Item: 263104 Transfers to other govt. units (Current)					
Karugutu secondary school		Conditional Grant to Secondary Education	N/A	65,000	55,422
			(Complete)		
Sector: Health				24,978	12,528
<i>LG Function: Primary Healthcare</i>				24,978	12,528
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				24,978	12,528
LCII: Ibanda				24,978	12,528
Item: 231002 Residential buildings (Depreciation)					
Construction of Karugutu HCIV general Ward		Conditional Grant to PHC - development	Works Underway	24,978	12,528
			(Delayed IPF Cut.)		
Sector: Social Development				22,856	55,204
<i>LG Function: Community Mobilisation and Empowerment</i>				22,856	55,204
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				22,856	55,204
LCII: All Divisions				22,856	55,204
Item: 263104 Transfers to other govt. units (Current)					
Transfer to sub counties to support CDD and LRDP Groups		Other Transfers from Central Government	N/A	22,856	55,204
			(all groups funded)		

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		479,444	393,869
Sector: Works and Transport				303,393	263,765
LG Function: District, Urban and Community Access Roads				92,500	82,744
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,500	82,744
LCII: All Divisions				92,500	82,744
Item: 263104 Transfers to other govt. units (Current)					
Urban Council		Other Transfers from	N/A	92,500	82,744
Transfers -Kibuuku T.C		Central Government			
			(Complete)		
LG Function: District Engineering Services				210,893	181,020
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				210,893	181,020
LCII: Kibuuku North				210,893	148,393
Item: 231001 Non Residential buildings (Depreciation)					
Compete construction of Administration Building at Kibuuku District Headquarters		Other Transfers from Central Government	Completed	210,893	148,393
LCII: Kibuuku West				0	32,627
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for the District Administration Block		LGMSD (Former LGDP)	Completed	0	32,627
			(Complete Constructio)		
Sector: Education				105,180	82,652
LG Function: Pre-Primary and Primary Education				105,180	82,652
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				96,418	79,521
LCII: Kibuuku East				0	982
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal Appraisal, Monitoring and Supervision at Kibuuku p/s		Conditional Grant to SFG	Completed	0	982
LCII: Kibuuku West				96,418	78,539
Item: 231001 Non Residential buildings (Depreciation)					
rehabilitation of four classrooms at Kibuuku P/S		LGMSD (Former LGDP)	Completed	25,618	12,865
Construction an 2 assrome at Kibuuku primary school		Conditional Grant to SFG	Completed	70,800	65,674
Output: Provision of furniture to primary schools				5,000	0
LCII: Kibuuku West				5,000	0

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		479,444	393,869
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of furniture to Kibuukuprimary school		Conditional Grant to SFG	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,763	3,131
LCII: Kibuuku East				3,763	3,131
Item: 263104 Transfers to other govt. units (Current)					
Kibuuku PS		Conditional Grant to Primary Education	N/A	3,763	3,131
(Complete)					
Sector: Water and Environment				5,000	2,514
LG Function: Rural Water Supply and Sanitation				5,000	2,514
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,000	2,514
LCII: Kibuuku East				5,000	2,514
Item: 231004 Transport equipment					
insurance cover	District Water Officer's office	Conditional transfer for Rural Water	Completed	5,000	2,514
(Tyres supplied)					
Sector: Social Development				25,856	23,675
LG Function: Community Mobilisation and Empowerment				25,856	23,675
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				25,856	23,675
LCII: Kibuuku West				25,856	23,675
Item: 263104 Transfers to other govt. units (Current)					
Transfer to sub counties to support youth livelihood, cdd groups and special grant		Other Transfers from Central Government	N/A	25,856	23,675
(all groups funded)					
Sector: Public Sector Management				37,015	21,264
LG Function: District and Urban Administration				12,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: kibuuku South				12,000	0
Item: 231004 Transport equipment					
Double Cabin Vehicle		Unspent balances – UnConditional Grants	N/A	12,000	0
LG Function: Local Government Planning Services				25,015	21,264
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,000	9,391
LCII: Kibuuku West				8,000	9,391
Item: 312104 Other Structures					

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		479,444	393,869
Wiring of District Administration Block		LGMSD (Former LGDP)	N/A	8,000	9,391
Output: Office and IT Equipment (including Software)				2,015	0
LCII: Kibuuku West				2,015	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of an LCD projector for the department		LGMSD (Former LGDP)	N/A	2,015	0
Output: Furniture and Fixtures (Non Service Delivery)				15,000	11,873
LCII: Kibuuku West				15,000	11,873
Item: 231006 Furniture and fittings (Depreciation)					
Assorted office furniture 12 Desks, 14 Chairs and book shelf)		Other Transfers from Central Government	Completed	15,000	11,873
Sector: Accountability				3,000	0
LG Function: Financial Management and Accountability(LG)				3,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: TC Hqrs				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office furniture for Finance Department at Kibbuku District Headquarters		District Unconditional Grant - Non Wage	N/A	3,000	0

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		410,501	314,748
Sector: Agriculture				0	862
LG Function: Agricultural Advisory Services				0	862
<i>Capital Purchases</i>					
Output: Other Capital				0	862
LCII: All Divisions				0	862
Item: 312104 Other Structures					
Installation of the Coffee huller at Nombe subcounty		Conditional Grant to LRDP	Completed	0	862
Sector: Works and Transport				225,666	66,700
LG Function: District, Urban and Community Access Roads				225,666	66,700
<i>Capital Purchases</i>					
Output: Bridge Construction				154,000	58,555
LCII: Nombe				154,000	58,555
Item: 312104 Other Structures					
Construction of Wanka Bridge in Nombe		Other Transfers from Central Government	Completed	154,000	58,555
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	5,285
LCII: Nombe				6,000	5,285
Item: 263104 Transfers to other govt. units (Current)					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	5,285
Output: District Roads Maintenance (URF)				65,666	2,860
LCII: Nombe				32,833	0
Item: 263204 Transfers to other govt. units (Capital)					
Periodic maintenance of Nombe-Wanka road i.e Construction of Wasa Wanaba & Wasa Economica culvert bridges		Other Transfers from Central Government	N/A	32,833	0
LCII: Nyakatoke				32,833	2,860
Item: 263204 Transfers to other govt. units (Capital)					
Routine maintenance of Nombe-Wanka road		Other Transfers from Central Government	N/A	32,833	2,860
Sector: Education				107,836	201,808
LG Function: Pre-Primary and Primary Education				107,836	201,808
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,800	182,568
LCII: All Divisions				0	2,143
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		410,501	314,748
Appraisal, Appraisal, Monitoring and Supervision of classrooms at Nyakatonzi P/S		Conditional Grant to SFG	Completed	0	2,143
LCII: Not Specified				0	72,724
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms at Nyakatonzi PS		Conditional Grant to SFG	Completed	0	68,623
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal, Monitoring and Supervision at Nyakatooke		Conditional Grant to SFG	Completed	0	4,101
LCII: Nyakatoke				70,800	107,701
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Nyakatoke P/S		Conditional Grant to SFG	Completed	0	90,350
Construction of a 4 Classrooms primary school	Kyabukunguru	Conditional Grant to SFG	Completed	70,800	17,351
Output: Latrine construction and rehabilitation				16,250	2,900
LCII: Nyakatoke				16,250	2,900
Item: 231001 Non Residential buildings (Depreciation)					
Costruction of a 5 stance lined VIP latrine at Nyakatoke PS		Conditional Grant to SFG	Completed	16,250	2,900
Output: Provision of furniture to primary schools				5,000	0
LCII: Kyabandara				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of three seater desks at Nyakatozi primary school		Conditional Grant to SFG	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,786	16,341
LCII: Kyabandara				4,764	5,259
Item: 263104 Transfers to other govt. units (Current)					
Murambe PS		Conditional Grant to Primary Education	N/A	2,578	3,130
			(Complete)		

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		410,501	314,748
Nyakatonzi PS		Conditional Grant to Primary Education	N/A	2,185	2,130
			(Complete)		
LCII: Musandama				4,407	4,112
Item: 263104 Transfers to other govt. units (Current)					
Musandama PS		Conditional Grant to Primary Education	N/A	4,407	4,112
			(Complete)		
LCII: Nombe				3,547	4,093
Item: 263104 Transfers to other govt. units (Current)					
Nombe PS		Conditional Grant to Primary Education	N/A	3,547	4,093
			(Complete)		
LCII: Nyakatoke				3,068	2,876
Item: 263104 Transfers to other govt. units (Current)					
Nyakatoke PS		Conditional Grant to Primary Education	N/A	3,068	2,876
			(Complete)		
Sector: Health				3,992	3,992
LG Function: Primary Healthcare				3,992	3,992
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,992	3,992
LCII: Musandama				3,992	3,992
Item: 263313 Conditional transfers for PHC- Non wage					
Musandama HCII		Conditional Grant to PHC Salaries	N/A	3,992	3,992
			(Complete)		
Sector: Water and Environment				32,000	10,056
LG Function: Rural Water Supply and Sanitation				32,000	10,056
<i>Capital Purchases</i>					
Output: Spring protection				5,000	10,056
LCII: All Parishes				5,000	0
Item: 312104 Other Structures					
Spring protection		Conditional transfer for Rural Water	N/A	5,000	0
LCII: Nombe				0	10,056
Item: 312104 Other Structures					
spring site identification		Conditional transfer for Rural Water	Completed	0	10,056
			(At Retention level)		
Output: Borehole drilling and rehabilitation				27,000	0
LCII: Nombe				27,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole and supervision		Conditional transfer for Rural Water	N/A	27,000	0

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		410,501	314,748
<i>Sector: Social Development</i>				<i>41,007</i>	<i>31,330</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>41,007</i>	<i>31,330</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,007	31,330
LCII: All Parishes				41,007	31,330
Item: 263104 Transfers to other govt. units (Current)					
Transfer to sub counties to support CDD and LRDP groups		Other Transfers from Central Government	N/A	41,007	31,330
(all groups funded)					

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		204,970	330,901
Sector: Works and Transport				118,833	210,513
LG Function: District, Urban and Community Access Roads				118,833	210,513
<i>Capital Purchases</i>					
Output: Bridge Construction				80,000	140,372
LCII: Kiranga				80,000	140,372
Item: 312104 Other Structures					
Kakatorogo Bridge constructed in Rwebisengo		Other Transfers from Central Government	N/A	80,000	140,372
			(90% complete)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	5,055
LCII: Rwebisengo Central				6,000	5,055
Item: 263104 Transfers to other govt. units (Current)					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	5,055
Output: District Roads Maintainence (URF)				32,833	65,085
LCII: All Parishes				32,833	65,085
Item: 263204 Transfers to other govt. units (Capital)					
Periodic maintenance of Rwebisengo Rwangaar road		Other Transfers from Central Government	N/A	32,833	65,085
			(Complete)		
Sector: Education				10,539	17,416
LG Function: Pre-Primary and Primary Education				10,539	17,416
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	8,600
LCII: Mukimba				0	8,600
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Two 5 stance Lined up VIP latrines at Kanyamukura Primary school		Donor Funding	Completed	0	8,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,539	8,816
LCII: Kiranga				6,068	4,529
Item: 263104 Transfers to other govt. units (Current)					
Kanyamukura PS		Conditional Grant to Primary Education	N/A	3,196	2,179
			(Complete)		
Kiranga PS		Conditional Grant to Primary Education	N/A	2,872	2,350
			(Complete)		
LCII: Makonda				4,471	4,287
Item: 263104 Transfers to other govt. units (Current)					

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		204,970	330,901
Makondo PS		Conditional Grant to Primary Education	N/A	4,471	4,287
			(Complete)		
Sector: Water and Environment				33,000	58,487
LG Function: Rural Water Supply and Sanitation				33,000	58,487
<i>Capital Purchases</i>					
Output: Shallow well construction				7,000	5,181
LCII: All Parishes				7,000	5,181
Item: 231001 Non Residential buildings (Depreciation)					
shallow well construction		Conditional transfer for Rural Water	Completed	7,000	5,181
			(At Retention level)		
Output: Borehole drilling and rehabilitation				26,000	53,306
LCII: All Parishes				26,000	27,868
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole and supervision		Conditional transfer for Rural Water	Completed	26,000	27,868
			(At Retention level)		
LCII: Harukoba				0	25,439
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole and supervision		Conditional transfer for Rural Water	Completed	0	25,439
			(At Retention level)		
Sector: Social Development				42,598	44,485
LG Function: Community Mobilisation and Empowerment				42,598	44,485
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				42,598	44,485
LCII: Kiranga				42,598	44,485
Item: 263104 Transfers to other govt. units (Current)					
Transfer to sub counties to support youth livelihood, cdd and LRDP groups		Other Transfers from Central Government	N/A	42,598	44,485
			(all groups funded)		

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		192,014	237,209
Sector: Agriculture				0	30,348
<i>LG Function: Agricultural Advisory Services</i>				0	30,348
<i>Capital Purchases</i>					
Output: Other Capital				0	30,348
LCII: Rwebisengo central				0	30,348
Item: 312104 Other Structures					
Procurement of the Milk cooler with capacity of 1,500 litres		Conditional Grant to LRDP	Not Started	0	28,000
Payment of retention for the construction of the Rwebisengo milk house		Conditional Grant to LRDP	Not Started	0	2,348
Sector: Works and Transport				92,500	74,526
<i>LG Function: District, Urban and Community Access Roads</i>				92,500	74,526
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,500	74,526
LCII: All Divisions				92,500	74,526
Item: 263104 Transfers to other govt. units (Current)					
Urban Council Transfers -Rwebisengo T.C		Other Transfers from Central Government	N/A	92,500	74,526
			(Complete)		
Sector: Education				70,678	80,969
<i>LG Function: Pre-Primary and Primary Education</i>				6,295	7,001
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,295	7,001
LCII: Rwebisengo central				6,295	7,001
Item: 263104 Transfers to other govt. units (Current)					
Rwebinyonyi PS		Conditional Grant to Primary Education	N/A	3,036	2,922
			(Complete)		
Kamuhigi PS		Conditional Grant to Primary Education	N/A	3,259	4,079
			(Complete)		
<i>LG Function: Secondary Education</i>				64,383	73,968
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,383	73,968
LCII: Rwebisengo central				64,383	73,968
Item: 263104 Transfers to other govt. units (Current)					
Rwebisengo secondary school		Conditional Grant to Secondary Education	N/A	64,383	73,968
			(Complete)		
Sector: Health				7,980	7,980
<i>LG Function: Primary Healthcare</i>				7,980	7,980

Vote: 595 Ntoroko District**2015/16 Quarter 4****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>		192,014	237,209
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,980	7,980
LCII: Rwebisengo South				7,980	7,980
Item: 263313 Conditional transfers for PHC- Non wage					
Rwebisengo HCIII		Conditional Grant to PHC Salaries	N/A	7,980	7,980
(Complete)					
Sector: Social Development				20,856	43,387
LG Function: Community Mobilisation and Empowerment				20,856	43,387
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,856	43,387
LCII: Rwebisengo North				20,856	43,387
Item: 263104 Transfers to other govt. units (Current)					
Transfer to sub counties to support youth livelihood, cdd groups		Other Transfers from Central Government	N/A	20,856	43,387
(all groups funded)					

Vote: 595 Ntoroko District**2015/16 Quarter 4****Checklist for QUARTER 4 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**2015/16 Quarter 4****Checklist for QUARTER 4 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