
Vote: 595 Ntoroko District

2015/16 Quarter 1

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: 11/5/2015

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

Vote: 595 Ntoroko District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	405,840	70,745	17%
2a. Discretionary Government Transfers	2,404,369	510,357	21%
2b. Conditional Government Transfers	4,721,516	1,119,344	24%
2c. Other Government Transfers	1,546,956	474,730	31%
3. Local Development Grant	250,108	50,022	20%
4. Donor Funding	771,921	90,100	12%
Total Revenues	10,100,710	2,315,298	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance			
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	996,461	152,962	147,962	15%	15%	97%	
2 Finance	282,985	84,578	84,405	30%	30%	100%	
3 Statutory Bodies	559,809	97,727	97,727	17%	17%	100%	
4 Production and Marketing	333,764	30,854	30,616	9%	9%	99%	
5 Health	1,697,241	282,142	277,146	17%	16%	98%	
6 Education	3,636,888	845,026	771,906	23%	21%	91%	
7a Roads and Engineering	1,265,115	195,425	188,677	15%	15%	97%	
7b Water	501,837	79,464	41,650	16%	8%	52%	
8 Natural Resources	94,411	13,146	11,641	14%	12%	89%	
9 Community Based Services	544,596	247,825	47,035	46%	9%	19%	
10 Planning	149,381	45,473	45,468	30%	30%	100%	
11 Internal Audit	38,223	9,095	8,683	24%	23%	95%	
Grand Total	10,100,711	2,083,717	1,752,915	21%	17%	84%	
	<i>Wage Rec't:</i>	4,213,387	956,892	956,890	23%	23%	100%
	<i>Non Wage Rec't:</i>	3,280,578	791,679	585,612	24%	18%	74%
	<i>Domestic Dev't</i>	1,834,826	258,305	133,572	14%	7%	52%
	<i>Donor Dev't</i>	771,921	76,841	76,841	10%	10%	100%

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

By the end of first quarter 2015/16, the District had received 2,3315,298,000/= which is 23% of the annual budgeted revenues. This is slightly a fair picture given the expected performance by that time was 25%. The best performing revenue categories are Central government transfers (i.e Conditional Government transfers, Discretionary Government Transfers, Other Government Transfers and LGMSD) which are at 24%, with the poor performing revenue categories as Local revenues at 17%, and Donor as the worst at 12%. Of the first quarter release, 93% was central Government Transfers. Of the 2.315bn/= received, 231.5M/= was released to departments leaving a balance of shillings 104M on the Main District collection account and Other Donor or Program accounts. Of the balance, 134 was on general fund account, 13M was on UNICEF Account, 12M on Global Fund account, 72M on LRDP the balance of is was a result of unspent

Summary: Overview of Revenues and Expenditures

Lower Local Government revenues like LGMSD, and the reasons for the other balances on account were Funds on general fund account were waiting for guidelines from Ministries and agencies while funds on LRDP and UNICEF accounts were awaiting implementation and payment for completed projects. Further, during the first quarter, the District had not yet completed the procurement process for almost all capital projects thus the unspent balances on almost all expenditure accounts. Of the 2.08bn released to departments, Shs 1.75bn (83% of the released amount) had been spent leaving Shs 348M on various department and programm accounts. The reasons for this is explained in the respective Department report details here under. Departments which received relative fair funding i.e above 25% are Community Development at 46%, Finance at 30% and Planning at 27%. The rest received less than 25% with the least as Production and Marketing at only 9%. On expenditure, cumulatively the district has spent 21% of the annual budget which is slightly below the expected standard of 25%. The fair performing departments as regards expenditure are Finance, Statutory Bodies and Planning at 100%, . The rest of departments are above 85% except for Water and Community Development departments which are at 52 and 19% .Of the releases, the wages expenditure is 100% instead. Recurrent and Development expenditures are at 74% and 52% respectively and donor development at 100%. The reasons for underperformance are explained in details in the departmental reports but the main reason is the incomplete procurement process especially for departments with capital projects.

Vote: 595 Ntoroko District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	405,840	70,745	17%
Agency Fees	29,000	10,000	34%
Liquor licences	700	335	48%
Local Hotel Tax	700	300	43%
Local Service Tax	6,500	1,400	22%
Locally Raised Revenues	20,000	6,900	35%
Occupational Permits	4,820	0	0%
Other Fees and Charges	4,000	4,500	113%
Other licences	12,474	1,540	12%
Land Fees	13,000	1,400	11%
Park Fees	20,610	8,740	42%
Market/Gate Charges	235,036	27,580	12%
Animal & Crop Husbandry related levies	38,000	3,000	8%
Property related Duties/Fees	21,000	4,500	21%
Business licences		550	
2a. Discretionary Government Transfers	2,404,369	510,357	21%
District Unconditional Grant - Non Wage	300,205	75,051	25%
Hard to reach allowances	729,656	182,414	25%
Transfer of District Unconditional Grant - Wage	943,996	177,244	19%
Transfer of Urban Unconditional Grant - Wage	254,209	31,572	12%
Urban Unconditional Grant - Non Wage	161,706	40,426	25%
Urban Equalisation Grant	14,598	3,649	25%
2b. Conditional Government Transfers	4,721,516	1,119,344	24%
Conditional Grant to Primary Salaries	1,951,283	450,383	23%
Conditional Grant to Primary Education	121,159	40,383	33%
Conditional Grant to Women Youth and Disability Grant	5,650	1,412	25%
Conditional Grant to SFG	478,737	95,747	20%
Conditional Grant to Secondary Salaries	167,965	90,004	54%
Conditional Grant to Secondary Education	153,738	51,246	33%
Conditional Grant to PHC Salaries	574,551	165,772	29%
Conditional Grant to PHC- Non wage	65,193	16,298	25%
Conditional Grant to PHC - development	24,978	4,996	20%
Conditional transfer for Rural Water	329,000	65,800	20%
Conditional Grant to NGO Hospitals	9,903	2,476	25%
Conditional Grant to LRDP	225,893	45,179	20%
Conditional Grant to Functional Adult Lit	6,194	1,548	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435	1,109	25%
Conditional Grant to Community Devt Assistants Non Wage	1,569	1,412	90%
Conditional Grant to Agric. Ext Salaries	107,108	7,140	7%
Conditional Grant to PAF monitoring	17,301	4,325	25%
Pension and Gratuity for Local Governments	149,444	412	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,474	9,334	14%
Conditional transfers to DSC Operational Costs	12,647	3,162	25%
Conditional transfers to Production and Marketing	24,930	6,232	25%

Vote: 595 Ntoroko District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	29,052	24%
Conditional transfers to School Inspection Grant	16,434	4,108	25%
Conditional transfers to Special Grant for PWDs	11,795	2,949	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Sanitation and Hygiene	23,000	5,750	25%
2c. Other Government Transfers	1,546,956	474,730	31%
WHO/MOH		27,500	
Unspent balances – Other Government Transfers		32,000	
CAIP	68,000	0	0%
UNEPI	40,000	0	0%
Road Maintenance-Uganda Road Fund	776,600	173,230	22%
Presidential Pledge (for Office Construction)	120,000	0	0%
GAVI	10,000	0	0%
Medical Supplies (NMS)	160,000	40,000	25%
ICB-MOH/BTC	163,356	0	0%
Global Funds - Malaria	3,000	0	0%
Youth Livelihood Program	206,000	202,000	98%
3. Local Development Grant	250,108	50,022	20%
LGMSD (Former LGDP)	250,108	50,022	20%
4. Donor Funding	771,921	90,100	12%
UNICEF	574,867	90,100	16%
BAYLOR	151,054	0	0%
NTD RTI	46,000	0	0%
Total Revenues	10,100,710	2,315,298	23%

(i) Cummulative Performance for Locally Raised Revenues

By the end of first quarter, the district had received 70.7M (17%) of the expected annual local revenue. This performance is below the expected level 25%. This revenue category consists of 100% local revenue registered at LLGs. The main sources are market sales at (27.5m/=) which is 12% of the expected amount and it is significant. Other than Agency fees and Market sales which are 10M and above, the rest of the items are less than 10M though their performance might high.

(ii) Cummulative Performance for Central Government Transfers

The district received Shs 2.154bn as Central government transfers by the end of quarter one which is 23% of category revenue budget and 93% of the total amount received in the first quarter. Under the central Government transfers, Conditional Government transfers revenue items are all at 25% and above (with the best as CDA non wage at 90%) as expected except for Ex-gratia allowances at 14%, Agriculture extension salaries at 7% and pension at 0%. Discretionary government transfers category is at 21% with Urban unconditional Grant wage and District Unconditional non wage at 19% and 12% respectively being the low performing ones the rest of the items under this category are 25% and above. Under other Government transfers performance is at 31% better than the expected level of 25%. We have unspent funds from last F/Y mainly LRDP which is 32M, the rest of the funds is from only three sources so far that is Road Fund, Youth livelihood Program and National Medical stores the rest of the items were at 0%.

(iii) Cummulative Performance for Donor Funding

The major development partners i.e the donors category are UNICEF and BAYLOR which are had Shs 90M and 16% performance all being UNICEF's contribution. BAYLOR had not released any funding in this quarter. Overall performance is quite below the expected 25%. Most of this money was rolled from last 2014/15 financial year. At this rate, this category is expected less than projected. Worth to note is that UNICEF contributes items like computer consumables, drugs in kind.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	848,484	146,282	17%	212,119	146,282	69%
Locally Raised Revenues	19,572	2,772	14%	4,893	2,772	57%
Multi-Sectoral Transfers to LLGs	325,769	60,165	18%	81,442	60,165	74%
District Unconditional Grant - Non Wage	72,071	34,404	48%	18,017	34,404	191%
Transfer of District Unconditional Grant - Wage	343,375	40,589	12%	85,843	40,589	47%
Hard to reach allowances	87,697	8,352	10%	21,924	8,352	38%
<i>Development Revenues</i>	147,977	6,680	5%	36,994	6,680	18%
LGMSD (Former LGDP)	21,000	5,000	24%	5,250	5,000	95%
Multi-Sectoral Transfers to LLGs	114,977	1,680	1%	28,744	1,680	6%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
Total Revenues	996,461	152,962	15%	249,113	152,962	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	848,484	146,282	17%	212,121	146,282	69%
Wage	597,585	72,161	12%	146,696	72,161	49%
Non Wage	250,899	74,121	30%	65,425	74,121	113%
<i>Development Expenditure</i>	147,977	1,680	1%	36,992	1,680	5%
Domestic Development	147,977	1,680	1%	36,992	1,680	5%
Donor Development	0	0		0	0	
Total Expenditure	996,461	147,962	15%	249,113	147,962	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,000	3%			
Domestic Development		5,000	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,000	1%			

The annual department budget for 2015/16 is 996M expected to receive 249M/= but received 153M/= which is 61% of the quarterly budget and 15% of the annual budget. This is below performance as the expected is 25%. The best performing revenue items are Capacity Building Grant and District UCG nonwage which are 24% and above with the rest below 20%. LLGs are not properly funding the departments activities as Multi sectoral transfers is at only 18%. Wages grant performance is very low due to low staffing levels at District and Town Council levels approximately at 40%. This also affects Hard to reach allowances which is at 10%. On expenditure side the department spent almost all the money it received apart from capacity building grant. There is a total of 5M/= as unspent balance.

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

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

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	70	0
No. of vehicles purchased	01	0
<i>Function Cost (UShs '000)</i>	996,461	<i>147,962</i>
Cost of Workplan (UShs '000):	996,461	147,962

The department has paid salaries for staff of district based staff, town councils and sub counties for the three months, paid hard to reach allowances for the sub county based staff, paid insurance for the vehicle No. UAR 508Z, We spent on settlement allowance for the CAO. We shifted to the New administration block. Held 2 departmental co-ordination meetings with S/county Administration staff as well. At Lower LLGs, (staff from Kibuku TC) were facilitated and attended Local Councils Forum in Kenya, Identification and marking of TC boundaries done in Rwebisento TC. All LLGs prepared and submitted their annual Workplans for 2015/16 and reports for 2014/15.

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	84,430	30%	70,245	84,430	120%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	22,618	8,572	38%	5,655	8,572	152%
Other Transfers from Central Government	1,003	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	99,084	25,664	26%	25,021	25,664	103%
District Unconditional Grant - Non Wage	20,000	12,538	63%	5,000	12,538	251%
Transfer of District Unconditional Grant - Wage	104,050	36,158	35%	26,012	36,158	139%
Hard to reach allowances	31,230	1,498	5%	7,808	1,498	19%
<i>Development Revenues</i>	3,000	148	5%	0	148	
Multi-Sectoral Transfers to LLGs		148		0	148	
District Unconditional Grant - Non Wage	3,000	0	0%	0	0	
Total Revenues	282,985	84,578	30%	70,245	84,578	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	279,985	84,257	30%	70,245	84,257	120%
Wage	104,050	36,158	35%	26,163	36,158	138%
Non Wage	175,935	48,099	27%	44,082	48,099	109%
<i>Development Expenditure</i>	3,000	148	5%	0	148	
Domestic Development	3,000	148	5%	0	148	
Donor Development	0	0		0	0	
Total Expenditure	282,985	84,405	30%	70,245	84,405	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		173	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		173	0%			

The department planned Budget for the Financial year 2015/16 is 279,985,000/= of which shs 70,245,000 was planned to be spent in Quarter one. We received Shs 85,578,000 which is 120% of the expected was released to the department translating to an over all 30% budget performance. This is slightly above the expected mark of 25%. The best performing revenue items are PAF, wage, DUCG-Nonwage and LLGs financing of the department activities(Mult sector transfers) all above 25 % the worst ones are other government transfers, local revenue at 0%. Almost all received funds were spent with the balance of only 173,000/=

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

The unspent funds (173,000/=) is for account maintenance

(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 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General		30/09/2015
Date for submitting the Annual Performance Report	30/9/2015	30/9/2016
Value of LG service tax collection	7000000	8500000
Value of Hotel Tax Collected	185000	50000
Value of Other Local Revenue Collections	354000000	800000
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2015
Function Cost (UShs '000)	282,985	84,405
Cost of Workplan (UShs '000):	282,985	84,405

We paid staff salary for the three months, We prepared Financial statement, procured of filing cabinet, book Accounts and . Held revenue magement meetings at LLG and District levels for key stakeholders. We co-ordinated the external Audit exercise by OAG. We confunded LGMSD fully and we shifted to the new administration building

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	97,727	17%	139,950	97,727	70%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring		2,000		0	2,000	
Conditional transfers to DSC Operational Costs	12,647	3,162	25%	3,161	3,162	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	29,052	24%	30,420	29,052	96%
Conditional transfers to Councillors allowances and E	64,474	9,334	14%	16,118	9,334	58%
Pension and Gratuity for Local Governments	149,444	412	0%	37,361	412	1%
Locally Raised Revenues	36,467	3,000	8%	9,116	3,000	33%
Multi-Sectoral Transfers to LLGs	51,533	10,995	21%	12,883	10,995	85%
District Unconditional Grant - Non Wage	27,627	7,765	28%	6,907	7,765	112%
Transfer of District Unconditional Grant - Wage	43,480	18,893	43%	10,870	18,893	174%
Total Revenues	559,809	97,727	17%	139,950	97,727	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	559,809	97,727	17%	138,200	97,727	71%
Wage	257,754	54,029	21%	64,439	54,029	84%
Non Wage	302,055	43,698	14%	73,761	43,698	59%
<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	97,727	17%	139,950	97,727	70%
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 departments annual budget for 2015/16 is 559.8M of which we have received 97.7M in quarter 1 which is 17% of the annual workplan and below the expected level of 25%. Apart from Pension and Local revenues, the rest of the revenue items are 20% and above. With wages performing better at 43% meaning there was under budgeting. All the money received in the quarter was spent under recurrent budget

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

There was no unspent balance

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	1
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
<i>Function Cost (UShs '000)</i>	559,809	97,727
Cost of Workplan (UShs '000):	559,809	97,727

Organised and held One District Council sitting along side the standing committees of council, held 3 district service commission meetings to interview applicants for health and production departments positions. We held one land board committee meeting in Kabarole. Held 4 PAC meetings producing 3 sets of minutes that were discussed in Council. The District Executive committee was facilitated and carried out 1 monitoring visits

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	30,854	11%	63,810	30,854	48%
Conditional Grant to Agric. Ext Salaries	107,108	7,140	7%	26,777	7,140	27%
Conditional transfers to Production and Marketing	11,218	6,232	56%	0	6,232	
Locally Raised Revenues	7,000	0	0%	1,100	0	0%
Multi-Sectoral Transfers to LLGs	14,682	452	3%	3,075	452	15%
District Unconditional Grant - Non Wage	2,000	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	105,345	15,954	15%	26,336	15,954	61%
Hard to reach allowances	26,091	1,076	4%	6,522	1,076	16%
<i>Development Revenues</i>	60,320	0	0%	5,152	0	0%
Conditional transfers to Production and Marketing	13,711	0	0%	0	0	
Conditional Grant to LRDP	26,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	20,609	0	0%	5,152	0	0%
Total Revenues	333,764	30,854	9%	68,962	30,854	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,444	30,616	11%	61,896	30,616	49%
Wage	212,453	22,734	11%	51,269	22,734	44%
Non Wage	60,991	7,882	13%	10,627	7,882	74%
<i>Development Expenditure</i>	60,320	0	0%	7,066	0	0%
Domestic Development	60,320	0	0%	7,066	0	0%
Donor Development	0	0		0	0	
Total Expenditure	333,764	30,616	9%	68,962	30,616	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		239	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		239	0%			

The Production sector this FY 2015/16 has an Annual budget of 333.76 million of which received 30.8 million which is only 9% of the annual budget and 44% of the quarterly budget of 68.96 million. Over all this is an under performance since we are expected to be at 25% of the annual budget. In the 1st quarter, the best performing revenues are wages inclusive of Unconditional wage and Agric. Ext salaries at 15.9M and 7.1M respectively with hard to reach allowances and PMG being at 1.076 million and 6.2 million respectively. Due to low staffing levels, wages and related revenues/expenditure are still below expectation. Almost all the funds were spent on recurrent items (wages and othersoftware activities) there is an unspent balance of Shs. 239,000/=

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

Unspent funds are for 1st quarter OBT report preparation and submission which is yet to be undertaken.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	3	3
<i>Function Cost (US\$ '000)</i>	26,000	0
Function: 0182 District Production Services		
No. of livestock vaccinated	70000	4500
No of livestock by types using dips constructed	100000	25000
No. of livestock by type undertaken in the slaughter slabs	1308	298
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	2
Quantity of fish harvested	3060068	460000
<i>Function Cost (US\$ '000)</i>	303,384	30,351
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	13	3
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	3	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	0
No of businesses inspected for compliance to the law	10	1
No of businesses issued with trade licenses	10	0
<i>Function Cost (US\$ '000)</i>	4,380	265
Cost of Workplan (US\$ '000):	333,764	30,616

In 1st quarter, Operation Wealth creation, delivered 4,500 layer chicks along with 154 bags of 70 kgs bag capacity and the initial vaccinations against Newcastle, Gumboro and Infectious bronchitis already done. Also from NAADS Secretariat, An Artificial insemination kit was delivered awaiting training of the technician. 12 staff posts under Agriculture and veterinary advertised and recruitment process underway. Lastly Rwangarra BMU election done.

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	256,110	23%	281,526	256,110	91%
Conditional Grant to PHC Salaries	574,551	165,772	29%	143,638	165,772	115%
Conditional Grant to PHC- Non wage	65,193	16,298	25%	16,298	16,298	100%
Conditional Grant to NGO Hospitals	9,903	2,476	25%	2,476	2,476	100%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Other Transfers from Central Government	309,521	67,000	22%	77,380	67,000	87%
Multi-Sectoral Transfers to LLGs	14,014	0	0%	3,504	0	0%
Hard to reach allowances	149,420	4,564	3%	37,355	4,564	12%
<i>Development Revenues</i>	571,139	26,032	5%	142,785	26,032	18%
Conditional Grant to PHC - development	24,978	4,996	20%	6,244	4,996	80%
Donor Funding	522,921	21,036	4%	130,730	21,036	16%
Multi-Sectoral Transfers to LLGs	23,240	0	0%	5,810	0	0%
Total Revenues	1,697,241	282,142	17%	424,310	282,142	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,126,102	256,110	23%	281,526	256,110	91%
Wage	574,551	165,772	29%	143,639	165,772	115%
Non Wage	551,552	90,338	16%	137,887	90,338	66%
<i>Development Expenditure</i>	571,139	21,036	4%	142,784	21,036	15%
Domestic Development	48,218	0	0%	12,054	0	0%
Donor Development	522,921	21,036	4%	130,730	21,036	16%
Total Expenditure	1,697,241	277,146	16%	424,310	277,146	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,996	1%			
Domestic Development		4,996	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,996	0%			

The departmental planned annual revenue is Shs.1,697,241,000 while the planned Q1 revenue is Shs.255,653,000. By the end of the first quarter the department had received Shs. 282,142,000 which is 17% of the annual budget and 110% of the quarter's budget. This below the expected of 25%. LLGs are not funding the departments activities that si why multsector transfers is zero. Equally the District is not prioritising the depart for discretionary funds like local revenue. We had staff turn over especially in the rural health centres that's why we have low performance on hard to reach allowances. The department spent Shs. 277M which is 98.2% of the release. The biggest expenditure was on staff salaries(29% of the annual budget). This indicates that the IPF allocated to the department was low. The unspent balance is Shs. 4,996,000 which is development money and will be spent the following quarter. It is committed to payment for construction or General ward at Karugutu HCIV

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

The unspent balance is for construction a ward at Karugutu Health Centre IV whereby the contractor did not request for the payment. It will be spent in the next quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan 5: Health****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	40000000
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	285
No. and proportion of deliveries conducted in NGO hospitals facilities.	240	65
Number of outpatients that visited the NGO hospital facility	3500	420
Number of trained health workers in health centers	160	160
No. of trained health related training sessions held.	14	4
Number of outpatients that visited the Govt. health facilities.	67938	17967
Number of inpatients that visited the Govt. health facilities.	500	320
No. and proportion of deliveries conducted in the Govt. health facilities	65	43
%age of approved posts filled with qualified health workers	60	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	92
No. of children immunized with Pentavalent vaccine	4000	13617
No of OPD and other wards constructed	1	0
Function Cost (UShs '000)	1,697,241	277,146
Cost of Workplan (UShs '000):	1,697,241	277,146

The department carried out the following activities; routine immunization and maintainance of the cold chain system, promotion of adhrance to the ntional strategic framework on HIV/AIDS with active parterner participation, home improvement campaigns on hydiene and sanitation, immediate response to disease out break eg accute diarrhea and vomiting in greater Rwebisengo, 43 ceasarean sections and one hysterectomy at Karugutu HCIV and blood transfusion services

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	723,679	25%	723,571	723,679	100%
Conditional Grant to Primary Salaries	1,951,283	450,383	23%	487,821	450,383	92%
Conditional Grant to Secondary Salaries	167,965	90,004	54%	41,991	90,004	214%
Conditional Grant to Primary Education	121,159	40,383	33%	30,290	40,383	133%
Conditional Grant to Secondary Education	153,738	51,246	33%	38,435	51,246	133%
Conditional transfers to School Inspection Grant	16,434	4,108	25%	4,108	4,108	100%
Locally Raised Revenues	7,400	0	0%	1,850	0	0%
Other Transfers from Central Government	2,465	0	0%	616	0	0%
Multi-Sectoral Transfers to LLGs	1,380	150	11%	345	150	43%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	62,990	14,139	22%	15,747	14,139	90%
Hard to reach allowances	401,471	73,265	18%	100,368	73,265	73%
<i>Development Revenues</i>	742,604	121,347	16%	185,651	121,347	65%
Conditional Grant to SFG	478,737	95,747	20%	119,684	95,747	80%
Donor Funding	121,000	25,600	21%	30,250	25,600	85%
LGMSD (Former LGDP)	49,296	0	0%	12,324	0	0%
Multi-Sectoral Transfers to LLGs	93,571	0	0%	23,393	0	0%
Total Revenues	3,636,888	845,026	23%	909,222	845,026	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,894,284	723,601	25%	723,089	723,601	100%
Wage	2,182,237	554,526	25%	545,074	554,526	102%
Non Wage	712,046	169,075	24%	178,015	169,075	95%
<i>Development Expenditure</i>	742,604	48,305	7%	186,136	48,305	26%
Domestic Development	621,604	22,705	4%	155,886	22,705	15%
Donor Development	121,000	25,600	21%	30,250	25,600	85%
Total Expenditure	3,636,888	771,906	21%	909,225	771,906	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78	0%			
<i>Development Balances</i>		73,043	10%			
Domestic Development		73,043	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		73,120	2%			

The Annual Budget for the department is 3.64Bn/= of which department received 819M/= in the first and this translates to 23% of the annual Budget and is below the expected revenue level of 25%. The best performing items are central government release most of which are 25% and above except SFG, Primary school salaries, Hard to reach and Salary for Headquarters based staff. This is due to under staffing in these sections. The grants (local Revenue and Uncondition grant non wage) under District discretion are performing poorly that is the Budget desk is not mindful of education requirements. LLGs are not contributing meaning uly to the department. i.e it is only one S/county Kanara TC that financed the department. The department spent shillings 746.1M/= which was 82% of the the released ammounts. Most of the expenditure was under recurrent budget and the Development budget only 23% of the development release was spent. There was unspent balance of shs 73,283,000/= which meant for capital project and as rolled quarter 2.

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

The Unspent funds 73M/= is under Development category i.e SFG and is meant for classrooms and teachers houses

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan 6: Education**

construction. These projects were s have been submitted to PDU and are at advisement level.

(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	327
No. of qualified primary teachers	335	327
No. of pupils enrolled in UPE	13542	13542
No. of student drop-outs	200	0
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	100	980
No. of classrooms constructed in UPE	7	3
No. of classrooms rehabilitated in UPE	8	0
No. of latrine stances constructed	3	30
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	84	0
Function Cost (US\$ '000)	3,096,896	612,486
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	66	66
No. of students passing O level	5	5
No. of students sitting O level	270	270
No. of students enrolled in USE	3	3
Function Cost (US\$ '000)	321,703	141,250
Function: 0783 Skills Development		
No. of students in tertiary education		35
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	42	30
No. of secondary schools inspected in quarter	5	4
No. of tertiary institutions inspected in quarter	0	2
No. of inspection reports provided to Council	6	2
Function Cost (US\$ '000)	215,632	18,170
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	771,906

Construction of a 4-in one staff house at primary schools of Nyakasenyi, Kamuga and Nyabusokoma; and construction of a three classroom block at Kyamutema primary school was completed, while that of a three classroom block at Kabimbiri primary school is in progress. We held 3 planning meetings with Head teachers. Carried out 4 field inspections and monitoring in all schools. In addition we inspected 2 private secondary schools, 1 private tertiary institution and 1 private primary school for licensing. We deployed 26 newly recruited staff at Kanara Seed secondary school. Payment of salaries and hard to reach all staff in education institutions and departmental staff. P.L.E., UCE and UACE registration was completed using e-registration. UNICEF has constructed 10 stance latrines at Ibanda P/S, but works

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	130,425	16%	200,406	130,425	65%
Locally Raised Revenues	1,960	0	0%	490	0	0%
Other Transfers from Central Government	755,600	123,000	16%	188,900	123,000	65%
Multi-Sectoral Transfers to LLGs		4,939		0	4,939	
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	43,064	2,486	6%	10,766	2,486	23%
<i>Development Revenues</i>	463,491	65,000	14%	113,473	65,000	57%
Conditional Grant to LRDP	120,893	0	0%	30,223	0	0%
Other Transfers from Central Government	253,000	50,000	20%	58,250	50,000	86%
Multi-Sectoral Transfers to LLGs	14,598	0	0%	0	0	
District Unconditional Grant - Non Wage	75,000	15,000	20%	25,000	15,000	60%
Total Revenues	1,265,115	195,425	15%	313,879	195,425	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	801,624	127,841	16%	200,406	127,841	64%
Wage	43,064	2,486	6%	10,766	2,486	23%
Non Wage	758,560	125,356	17%	189,640	125,356	66%
<i>Development Expenditure</i>	463,491	60,835	13%	113,473	60,835	54%
Domestic Development	463,491	60,835	13%	113,473	60,835	54%
Donor Development	0	0		0	0	
Total Expenditure	1,265,115	188,677	15%	313,879	188,677	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,584	0%			
<i>Development Balances</i>		4,165	1%			
Domestic Development		4,165	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,748	1%			

The department's annual budget for 2015/16 FY Shs. 1,265,665,000 while quarterly is Shs. 313,879,000. We received Shs.195.4M which is 61% of the quarterly budget and 15% of the annual budget. The revenue performance is below 25% which is the expected level by this quarter. We did not receive any funding under the descretion of the District apart from 15M meant for payment for Construction of Administration Block. There is low funding of the department in TCs with only 5M. Of the funds received, 99% was spent. 31% spent as development while 93 percent spent as recuurent (mainly as transfers to LLGs and TCS), Wages while development spent on completion of the Administrato There was unspent balance of Shs. 6.7M

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

The unspent balance is part of the retention for the bridge

(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 1*****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	0
Length in Km of Urban unpaved roads routinely maintained	4	4
Length in Km of Urban unpaved roads periodically maintained	65	0
Length in Km of District roads routinely maintained	119	0
Length in Km of District roads periodically maintained	33	0
No. of bridges maintained	1	1
No. of Bridges Constructed	2	1
<i>Function Cost (UShs '000)</i>	922,662	173,677
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	342,453	15,000
<i>Cost of Workplan (UShs '000):</i>	1,265,115	188,677

Payment for the completion of Wasa Wanaba bridge, payment for construction of Administration Block, paid staff salary for three months, We monitored the Construction of Kibuku Makondo road under UNRA funding and Bweramule Rwebisengo Road under CAIIP - MoLG, Prepared and submitted Work plans for 2015/16 and reports for 2014/15 to Road Fund.

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	12,250	19%	10,559	12,250	116%
Sanitation and Hygiene	23,000	5,750	25%	0	5,750	
Locally Raised Revenues	3,500	0	0%	875	0	0%
Other Transfers from Central Government	4,367	0	0%	1,092	0	0%
Multi-Sectoral Transfers to LLGs	6,500	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	28,370	6,500	23%	7,093	6,500	92%
<i>Development Revenues</i>	436,100	67,214	15%	26,775	67,214	251%
Conditional transfer for Rural Water	329,000	65,800	20%	0	65,800	
Donor Funding	80,000	0	0%	20,000	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	12,100	1,414	12%	3,025	1,414	47%
Total Revenues	501,837	79,464	16%	37,334	79,464	213%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,737	11,918	18%	16,309	11,918	73%
Wage	28,370	6,500	23%	7,092	6,500	92%
Non Wage	37,367	5,418	14%	9,217	5,418	59%
<i>Development Expenditure</i>	436,100	29,732	7%	86,775	29,732	34%
Domestic Development	356,100	29,732	8%	66,775	29,732	45%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	501,837	41,650	8%	103,084	41,650	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		333	1%			
<i>Development Balances</i>		37,482	9%			
Domestic Development		37,482	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		37,814	8%			

The department's total revenue for this FY is Shs. 501,837,000 and for this quarter is Shs.103,436,000 the department received Shs. 79,050,000 which is 16% of the annual revenue and 213% of the quarterly revenue. The department relies on the central government transfers. This quarter we have not received any release for the budget desk. LLGs are not funding department activities. It is only one S/county that spent only 1.4M on the department activities. The department spent 50% of the released amount. 35% was spent under Developmet budget while 15% was under recurrent budget. The department has 37.8/= M as unspent.

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

The unspent balance of 37,814 is for water capital projects like shallow wells, boreholes, spring protections. These projects are under procurement process (we submitted to PDU and adverts have been run) and the funds have been rolled to quarter 2

(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 1****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	3
No. of water points tested for quality	30	6
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	2
No. of sources tested for water quality	10	2
No. of water points rehabilitated	20	0
% of rural water point sources functional (Gravity Flow Scheme)	80	0
% of rural water point sources functional (Shallow Wells)	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	50	0
No. of water and Sanitation promotional events undertaken	6	2
No. of water user committees formed.	6	0
No. Of Water User Committee members trained	30	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2
No. of public latrines in RGCs and public places	4	0
No. of springs protected	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	501,837	41,650
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	501,837	41,650

The Department paid staff salaries for 3 months. The department submitted projects for procurement, Held 3 communities sensitization meetings on sanitation and hygiene and fulfilling critical requirements, carried out water quality testing and held 2 coordination meeting. The department attended 2 meetings on Water Magagment in Gulu and Jinja

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	11,146	12%	22,157	11,146	50%
Conditional Grant to District Natural Res. - Wetlands (4,435	1,109	25%	0	1,109	
Locally Raised Revenues	12,000	3,500	29%	3,000	3,500	117%
Multi-Sectoral Transfers to LLGs	13,529	0	0%	3,632	0	0%
District Unconditional Grant - Non Wage	22,099	0	0%	5,525	0	0%
Transfer of District Unconditional Grant - Wage	40,000	6,537	16%	10,000	6,537	65%
<i>Development Revenues</i>	2,348	2,000	85%	587	2,000	341%
LGMSD (Former LGDP)	2,348	2,000	85%	587	2,000	341%
Total Revenues	94,411	13,146	14%	22,744	13,146	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,063	9,686	11%	23,265	9,686	42%
Wage	40,000	6,537	16%	10,230	6,537	64%
Non Wage	52,063	3,149	6%	13,035	3,149	24%
<i>Development Expenditure</i>	2,348	1,955	83%	587	1,955	333%
Domestic Development	2,348	1,955	83%	587	1,955	333%
Donor Development	0	0		0	0	
Total Expenditure	94,411	11,641	12%	23,852	11,641	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,460	2%			
<i>Development Balances</i>		45	2%			
Domestic Development		45	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,505	2%			

The department had planned to receive 22,744,000/= in the first quarter and it received 13,146,000/= which indicates 58% of the planned allocation of the quarter and 14% of the annual budget. This is a low performance since the expected level at this time is 25%. Worth to note is that LLGs have not funded any of the department activity this quarter. No Unconditional Grant none wage has been allocated to the department. Out of these funds 6,537,000/= was for staff salaries which indicates 50% of the total funds released and was used to pay staff salaries, 1,109,000/= was conditional grant non-wage that indicates 8% of the release and was used for tree planting and forestry inspection, 2,000,000/= which is 14% of the total release was from LGMSD and was used for environmental screening of projects 3,500,000/= which was 21% of the quarter release was from Locally raised revenue and was spent on general environmental education and awareness raising. There is a balance of 1.5M for meetings on land act and dissemination of guide lines on surveying, planning and titling.

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

The Unspent funds of Shs 1.5M was as a result of un presented cheque for dissemination meetings on titling, surveying and planning.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	715
No. of Agro forestry Demonstrations	100	0
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Water Shed Management Committees formulated	8	0
No. of Wetland Action Plans and regulations developed	8	1
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	12	4
No. of monitoring and compliance surveys undertaken	15	10
No. of new land disputes settled within FY	15	4
Function Cost (US\$ '000)	94,411	11,641
Cost of Workplan (US\$ '000):	94,411	11,641

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, environmental screening of ten projects was carried out under LGMSD, wetland and river bank management and general environment education were also conducted in different parts of the district. Awareness raising on the provisions of the Physical planning Act 2010 was carried out in some Lower Local Governments.

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	231,020	57%	94,408	231,020	245%
Conditional Grant to Functional Adult Lit	6,194	1,548	25%	0	1,548	
Conditional Grant to Community Devt Assistants Non	1,569	1,412	90%	0	1,412	
Conditional Grant to Women Youth and Disability Gr	5,650	1,412	25%	0	1,412	
Conditional transfers to Special Grant for PWDs	11,795	2,949	25%	0	2,949	
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	206,000	202,000	98%	51,500	202,000	392%
Multi-Sectoral Transfers to LLGs	24,889	0	0%	6,222	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	109,000	21,698	20%	27,250	21,698	80%
Hard to reach allowances	33,747	0	0%	8,436	0	0%
<i>Development Revenues</i>	141,753	16,805	12%	35,438	16,805	47%
Conditional Grant to LRDP	64,000	0	0%	16,000	0	0%
Donor Funding	40,000	16,805	42%	10,000	16,805	168%
LGMSD (Former LGDP)	37,753	0	0%	9,438	0	0%
Total Revenues	544,596	247,825	46%	129,846	247,825	191%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	402,843	30,230	8%	48,913	30,230	62%
Wage	109,000	21,698	20%	27,250	21,698	80%
Non Wage	293,843	8,532	3%	21,663	8,532	39%
<i>Development Expenditure</i>	141,753	16,805	12%	19,435	16,805	86%
Domestic Development	101,753	0	0%	9,435	0	0%
Donor Development	40,000	16,805	42%	10,000	16,805	168%
Total Expenditure	544,596	47,035	9%	68,348	47,035	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		200,790	50%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		200,790	37%			

The department expects to receive 544,596,000 million for 2015/16 F/Year. This is money from central Government transfers, wage and development partners. Quarterly the department expects to receive 129,846 million and actually received 248 million which is 191% of the quarterly Budget and 46% of annual Budget/plan. This is because of Youth Livelihood funds for 2014/5 was sent to the district late. The department was not funded under discretionary funds (Local Revenue and UCG - None wage) Further no LLG implemented any department activity. The department spent 47M which is 69% of the quarterly plan and 9% of the annual Budget.

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

The department has unspent balance of 200,789,000 and this is money for community groups that are still being accessed, youth livelihood groups who have not yet signed financing agreements and repayment schedules.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	50	14
No. FAL Learners Trained	120	2
No. of children cases (Juveniles) handled and settled	150	100
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	1
No. of women councils supported	1	1
Function Cost (UShs '000)	544,596	47,035
Cost of Workplan (UShs '000):	544,596	47,035

The department used the money to conduct one FAL review meetings at sub county level, support district delegation and youth leaders to attend youth day celebration which was held in Katakwi and Bundibugyo respectively, Paid CBS staff salaries for first quarter, Conducted OVC stakeholders meeting and supported the the District probation officer and police to trace, settle and follow up child realted cases. We submitted YLP report to Ministry of Gender, We prepared and submitted 4th quarter report 2014/15. We participated in BDR mop up exercise with Planning Unit

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	15,553	14%	26,617	15,553	58%
Conditional Grant to PAF monitoring	13,538	1,300	10%	3,460	1,300	38%
Locally Raised Revenues	12,700	3,889	31%	2,500	3,889	156%
Multi-Sectoral Transfers to LLGs	26,495	0	0%	6,000	0	0%
District Unconditional Grant - Non Wage	9,670	1,810	19%	2,417	1,810	75%
Transfer of District Unconditional Grant - Wage	48,963	8,554	17%	12,240	8,554	70%
<i>Development Revenues</i>	38,015	29,920	79%	9,750	29,920	307%
Conditional Grant to LRDP	15,000	3,520	23%	3,750	3,520	94%
Donor Funding	8,000	13,400	168%	2,000	13,400	670%
LGMSD (Former LGDP)	12,000	13,000	108%	3,000	13,000	433%
District Unconditional Grant - Non Wage	3,015	0	0%	1,000	0	0%
Total Revenues	149,381	45,473	30%	36,367	45,473	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,366	15,551	14%	27,247	15,551	57%
Wage	48,963	8,554	17%	12,240	8,554	70%
Non Wage	62,403	6,997	11%	15,007	6,997	47%
<i>Development Expenditure</i>	38,015	29,917	79%	9,120	29,917	328%
Domestic Development	30,015	16,517	55%	7,120	16,517	232%
Donor Development	8,000	13,400	168%	2,000	13,400	670%
Total Expenditure	149,381	45,468	30%	36,367	45,468	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5	0%			

During the first quarter, the department received more than the quarterly budget by 10%. Comparing to the Annual budget, we have received 27% which is also higher than the expected level of performance of 25%. All the Revenue items are above 50% with PAF being the lowest. UNICEF sent over 100% meaning that there was under budgeting. LLGs did not allocate any money to planning unit activities the reason is that these activities are usually implemented under Finance. All funds received were spent. With UNICEF funding we spent all the money under BDR mop up while under GoU, the expenditure was under LGMSD particularly for connecting the main building the main power grid.

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

N/A

(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 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
<i>Function Cost (UShs '000)</i>	149,381	45,468
Cost of Workplan (UShs '000):	149,381	45,468

We connected the District Administration main building to the main grid, we carried out BDR mop up Exercise for 3 sampled S/counties and a total of 4,300 Children under 5 were registered, their certificates printed and the Distribution is on going. We consltd MLoG on the assessment system, carried out internal assessment and the draft report is under validation. We organised and held 3 Technical Planning Committee meetings, We prepared and submitted LRDP and LGMSD work plans. We prepared and submitted final Contract form B for 2015/1. We prepared and submitted 2014/15 Quarter 4 Report. All funds received were spent

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	9,095	24%	9,615	9,095	95%
Conditional Grant to PAF monitoring	1,763	1,025	58%	500	1,025	205%
Locally Raised Revenues	9,200	0	0%	2,300	0	0%
Multi-Sectoral Transfers to LLGs	4,400	0	0%	1,100	0	0%
District Unconditional Grant - Non Wage	7,500	2,334	31%	1,875	2,334	124%
Transfer of District Unconditional Grant - Wage	15,360	5,736	37%	3,840	5,736	149%
Total Revenues	38,223	9,095	24%	9,615	9,095	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,223	8,683	23%	9,615	8,683	90%
Wage	15,360	5,737	37%	2,965	5,737	193%
Non Wage	22,863	2,947	13%	6,650	2,947	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,223	8,683	23%	9,615	8,683	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		412	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		412	1%			

The total approved budget for the department is 38,223,000, of which the department received Shs. 3,359,000 and non wage and 5,736,000 wage representing a total release of 9,095,000 thus 23.7% of the annual budget was received. 63% of the release was spent on wage as 37% was spent on departmental activities. A total of Shs. 400,000 indicated as unspent was meant to travel to kampala to submit the quarterly report to the Internal Auditor General and cater for bank costs.

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

400,000 indicated as unspent is meant to travel to kampala to submit the quarterly report (which is being finalised) to the Internal Auditor General and cater for bank costs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	05/10/2014	1/30/2015
<i>Function Cost (UShs '000)</i>	38,223	8,683
Cost of Workplan (UShs '000):	38,223	8,683

1 Quarterly draft internal audit report is in place and queries are being reviewed to have a final copy. Verified Town Council Accounts in Preparation for External Audit.

Vote: 595 Ntoroko District

2015/16 Quarter 1

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Three meetings organised and held at the district headquarters, reports submitted to the line ministries, government programmes monitored and communication within the district enhanced.	lobbying, collecting and transporting furniture donated by KCB bank to CAO & LCV offices, completion of the Administration block, facilitating the shifting of staff and office belongings to the New administration Block, public relations managed by holding m
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		400
<i>Allowances</i>		2,687
<i>Advertising and Public Relations</i>		30
<i>Welfare and Entertainment</i>		747
<i>Printing, Stationery, Photocopying and Binding</i>		652
<i>Electricity</i>		152
<i>Insurances</i>		3,268
<i>Travel inland</i>		5,750
<i>Fuel, Lubricants and Oils</i>		6,092
<i>Maintenance - Vehicles</i>		863
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,327	20,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,327	20,641

Output: Human Resource Management

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 capture for processing of staff salaries made for 3 months, the 3 months staff salaries paid, supervising of staff in all Health units, Submitting wage performance to the MoF for FY 2015/16, purchasing stationary for the sector, acquisition of appra
<i>General Staff Salaries</i>		40,589
<i>Allowances</i>		13,248
<i>Printing, Stationery, Photocopying and Binding</i>		1,387
<i>Travel inland</i>		8,154
<i>Wage Rec't:</i>	83,144	40,589
<i>Non Wage Rec't:</i>	13,426	22,789

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	96,570	63,378
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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 (Not carried out)
Non Standard Outputs:	Holding one quarterly review meeting at the district headquarters to review performance for both the lower local governments and the higher governments.	1 meeting for the review of subcounty/Town council performance as per their workplans
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	480

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.	Collecting data concerning the District Staff, designing and formulating the District Staff list
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	570

Output: Records Management

Non Standard Outputs:	Mails and correspondences collected and delivered to the intended offices and files up dated.	Transfer letters delivered, lunch allowances cleared, Central registry equipment shifted to the new Administration Block, Office stationary purchased, mails dispatched to Town councils and Sub counties, files updates and reports made
<i>Printing, Stationery, Photocopying and Binding</i>		332
<i>Travel inland</i>		716

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,048

1a. Administration**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 (preparation and submission of annual performance report to MoFPED)	30/9/2016 (Annual performance Report prepared and Submitted to MoFPED)
Non Standard Outputs:	Departmental staff salaries, head reach allowances paid for three month paid, Co-funding LGSMD Obligations made and Accountability strategies Strengthened,	Departmental salaries and toreach allowances paid for thee month co-funding LGSMD obligation mad Accountability strategies strengthened
<i>General Staff Salaries</i>		36,158
<i>Travel inland</i>		3,855
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Workshops and Seminars</i>		5,489
<i>Printing, Stationery, Photocopying and Binding</i>		3,451
<i>Wage Rec't:</i>	26,163	36,158
<i>Non Wage Rec't:</i>	12,511	13,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,674	50,073

Output: Revenue Management and Collection Services

Value of LG service tax collection	1750000 (The above shilling collected from local sevrvice taxes for three month from subcounties of kanara, Rwebisengo, Karugutu, Bweramule, and District staff of Ntoroko DLG.)	8500000 (Shilling Collected from local service taxes for three month from Subcounties of kanara , Rwebisengo, karugutu, Bweramule and District staff of Ntoroko DLG)
Value of Hotel Tax Collected	62000 (shillings collected from hotel of kanara Rwebisengoand karugutu lodges and restuarants in ntoroko district for three month.)	50000 (shillings collected from hotel of kanara Rwebisengoand karugutu lodges and restuarants in ntoroko district for three month.)
Value of Other Local Revenue Collections	8350000 (The above millions was collected from other sources from market sales, propaty taxes, licences, as prescribed in the revenue Enhancement plan in three mounth of the financial 2015/16)	800000 (he above millions was collected from other sources from market sales, propaty taxes, licences, as prescribed in the revenue Enhancement plan in three mounth of the financial 2015/16)
Non Standard Outputs:	Three montly revenue mobilisation meetings conducted, in three sub counties of ntoroko an town counicals revenue sources tended for thee mounth.	2Mmontly revenue mobilisation meetings conducted in sub countries of Butungama and Kanara, reven ue sources tendered for the first quarter

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		3,860
<i>Fuel, Lubricants and Oils</i>		1,112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,435	4,972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,435	4,972
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (One of activity planed and implemented in third quarter)	15/03/2015 (one off activity)
Date of Approval of the Annual Workplan to the Council	30/05/2015 (This activity planed and implemented in third and second quarter)	30/05/2015 (Activity plannend in third quarter)
Non Standard Outputs:	Budget controls and Accountability strategies strengthened	Budget control and accountability strategies strengthened
<i>Printing, Stationery, Photocopying and Binding</i>		76
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,516	396
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Computer consumables, stationry and Departmental fue procured and delivereded at the District Headquarter, 3 Departmental meetings conducted staff welf are settlement allowance paid, books Accounts posted.	Procurement of Tonner, stationary, Diseal and petrolol and Delivered at District Headquarter, 3Departmental meetings conducted as wall as staff welfare Allowences paid.
<i>Travel inland</i>		1,102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,102
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Draft financial statement for 2014/15 Prepared and sub mitted to office of Auditor General fort-portal)	30/09/2015 (Draft Financial statement prepared and submitted to office of Auditor GeneralIN fortportal)

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:		10 reams of paper and 200litres of diesel procured and delivered at the District Headquartee
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	2,050

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

Non Standard Outputs:	One Council meeting held at the District Headquarters, Salaries for both technical and Political staff paid for three Months	Held one Council sitting and conducted one Standing Committee meeting both at the District Headquarters, Paid staff salaries for three months, purchased small office equipments, photo copying and printing office reports, repairing and maintenance of LCV c
<i>General Staff Salaries</i>		54,029
<i>Pension and Gratuity for Local Governments</i>		412
<i>Workshops and Seminars</i>		4,532
<i>Small Office Equipment</i>		250
<i>Travel inland</i>		1,496
<i>Fuel, Lubricants and Oils</i>		1,482
<i>Maintenance - Vehicles</i>		1,215
<i>Wage Rec't:</i>	64,439	54,029
<i>Non Wage Rec't:</i>	43,359	9,387
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	107,798	63,416
Output: LG procurement management services		

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	A list of prequalified companies in place, Quarterly reports submitted to PPDA, atleast 30 tenders awarded, evaluation of bidders conducted, ensuring timely flow of goods works and services	Procured local revenue bid documents, typing, printing and photocopying of official reports, prequalified companies documented and publicized
<i>Printing, Stationery, Photocopying and Binding</i>		1,995
<i>Telecommunications</i>		50
<i>Travel inland</i>		2,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	4,555
Output: LG staff recruitment services		
Non Standard Outputs:	An advertisement of Vacant posts run in the New Vision, Planning meetings held, Shortlisting, interviews conducted, Confirmation and disciplinary cases handled.	Facilitated DSC meeting held at the head office, 3 District Service Commission meetings held, advertisements of vacant posts in Health and Production departments run, shortlists made publicized, Office stationery, photo copying and printing of office reports
<i>Allowances</i>		2,699
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,554	3,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,554	3,049
Output: LG Land management services		
No. of Land board meetings	2 (Land Sensetization meetings held in Rwebisengo Town Council, Rwebisengo Sub County and Bweramule Sub County)	0 (Not implimented this Quarter)
No. of land applications (registration, renewal, lease extensions) cleared	10 (5 Land cases handled in Rwebisengo Town Council, 2 cases land files handled in Rwebisengo Sub County and 3 cases handled in Kibuuku Town Council)	1 (Land meeting to handle land cases held in Kabarole under Kabarole district lands Board)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,297
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		40
<i>Wage Rec't:</i>		

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	1,000	1,387
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,387
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC Reports discussed quarterly)	1 (Quarterly PAC report discussed and reports made to Council)
No. of Auditor Generals queries reviewed per LG	1 (Quarterly report received, discussed and recommendations submitted to the District council)	1 (4 district PAC meetings held, Office stationary, photo copying and printing of office reports.)
Non Standard Outputs:	Atleast one Project inspection conducted to ascertain value for money.	Not implimented this quarter
<i>Allowances</i>		2,172
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,184	2,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,184	2,432
Output: LG Political and executive oversight		
Non Standard Outputs:	Monitoring and Supervision of projects and programs done Quarterly and reports submitted to District Council	Executive carried out field monitoring, the LCV Chairperson and speaker to attended a training workshop on council management, 2 mobilising/ sensitization meetings held, 2 project monitoring fields held and reports made.
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		750
<i>Books, Periodicals & Newspapers</i>		250
<i>Welfare and Entertainment</i>		250
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		4,127
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,032	8,127
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,032	8,127
Output: Standing Committees Services		

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Departmental reports discussed in Standing Committees and recommendations made to Council for approval and implementation.	Standing committee meetings held where departmental reports were discussed and recommendations made to Council for approval and implementation.
<i>Allowances</i>		3,287
<i>Small Office Equipment</i>		250
<i>Telecommunications</i>		30
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,767
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,767

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	BFP Work plans and budget 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 Work plans and budget prepared and submitted to MAAIF in time, Recruitment of 06 Agriculture staff and 06 Veterinary staff facilitated, Production office coordinated, verification and monitoring of OWC activities done and technical/other support provi
<i>General Staff Salaries</i>		22,734
<i>Allowances</i>		1,076
<i>Printing, Stationery, Photocopying and Binding</i>		56
<i>Bank Charges and other Bank related costs</i>		58
<i>Travel inland</i>		2,941
<i>Fuel, Lubricants and Oils</i>		224
<i>Wage Rec't:</i>	51,269	22,734
<i>Non Wage Rec't:</i>	7,332	4,355
<i>Domestic Dev't:</i>	2,160	
<i>Donor Dev't:</i>		
Total	60,761	27,089

Output: Crop disease control and marketing

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (N/A)
Non Standard Outputs:	Training of farmers on improved agronomical practices done , data on production yield collected, National/regional meetings/workshops attended and subscriptions paid , Regulatory crop/Input inspections undertaken Agriculture office coordinated	Collected materials from MAAIF towards the implementation of the plant clinic surveillance project
<i>Travel inland</i>		495
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	845
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	725	845

Output: Livestock Health and Marketing

No. of livestock vaccinated	17500 (Animals vaccinated whereby Cattle - 14,500, poultry - 1,000 and dogs 2,000 are vaccinated throughout the whole district)	4500 (Poultry vaccinated three times as scheduled against Newcastle , gumboro and infectious bronchitis.)
No. of livestock by type undertaken in the slaughter slabs	320 (cattle are 250, shoats are 60 and 10 pigs slaughtered .)	298 (livestock inclusive of 228 cattle, 64 sheep and 6 pigs)
No of livestock by types using dips constructed	25000 (cattle routinely dipped in the 6 Dip tanks)	25000 (cattle routinely dipped)
Non Standard Outputs:	Office Laptop and furniture Procured and 18% VAT Paid, livestock vaccinated and cold chain maintained, Inspections, disease surveillance and regulatory activities conducted, Veterinary office coordinated ,national/ regional meetings/ workshops attended an	Due to the recruitment process of staff under production whose funds had not been budgeted, procurement of laptops was postponed to quarter 2. Rented stores/office for OWC activities in Karugutu as well as undertaking followup monitoring and backstopping
<i>Travel inland</i>		422
<i>Fuel, Lubricants and Oils</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	263	532
<i>Domestic Dev't:</i>	2,556	0
<i>Donor Dev't:</i>		
Total	2,819	532

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Planned for 4th Quarter)	0 (Not done due to insufficient funds)
No. of fish ponds stocked	0 (Planned for 4th quarter)	2 (fish ponds stocked with fish fries of which one was farmer supported in Rwebisengo while the other under PMG.)
Quantity of fish harvested	765017 (kgs (765 tonnes) of fish harvested from lake Albert majorly)	460000 (kgs(460 tonnes) of fish harvested from lake Albert and some river streams.)

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Fish yield data Collected ,surveillance towards reduction of illegal fishing practices on the lake Albert done and fisheries office coordinated, National/ regional meetings/workshops attended and subscriptions paid.

Burnt a collection of illegal fishing nets and finally undertook an election of Rwangarra BMU Committee which now is fully in place.

<i>Workshops and Seminars</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel inland</i>		933
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	1,433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	225	1,433

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

No of businesses issued with trade licenses	5 (businesses are issued with trade licenses)	0 (N/A)
No of businesses inspected for compliance to the law	5 (business inspection/supervisory visits for compliance to the law conducted.)	1 (business inspection visit done in Rwebisengo and Karugutu TC in compliance with the law.)
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 awareness radio shows participated in	0 (Not planned for this quarter)	0 (Not planned for this quarter)
Non Standard Outputs:	None	N/A
<i>Travel inland</i>		74
<i>Fuel, Lubricants and Oils</i>		31
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	260	105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	260	105

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (cooperative supported and guided on registration)	0 (Not done yet)
No of cooperative groups supervised	2 (co-operatives and SACCO activites supervised)	3 (co-operatives and SACCO activites supervised in Rwebisengo, Bweramule and Karugutu and were also audited.)

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	1 (SACCO supported and guided on registration)	0 (N/A)
Non Standard Outputs:	Investment plan for the enterprenual development in Ntoroko district in place. Licensing and inspection of lodges and hotels done.	Not done yet
<i>Travel inland</i>		122
<i>Fuel, Lubricants and Oils</i>		38
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	105	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105	160

Additional information required by the sector on quarterly Performance

Ministry of Local Government through CAIP is constructing a milk processing plant at Rwamabale. The Contract has been awarded.

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

Non Standard Outputs:	The department will pay salaries for all staffs for a period of 3 months, several activities shall be implemented including quarterly supportive supervisions both technical and integrated, monthly DHT & quarterly DHMT meetings held & conducting staff tr	The department paid salaries for all staffs for the period of 3 months several activities were implemented including routine immunisation at health facility level, blood transfusion services, 43 ceaserean sections performed, home improvement campaign condu
<i>General Staff Salaries</i>		165,772
<i>Travel inland</i>		14,839
<i>Fuel, Lubricants and Oils</i>		5,409
<i>Maintenance - Vehicles</i>		340
<i>Maintenance – Machinery, Equipment & Furniture</i>		382
<i>Scholarships and related costs</i>		18,400
<i>Allowances</i>		5,664
<i>Workshops and Seminars</i>		12,366
<i>Small Office Equipment</i>		518
<i>Wage Rec't:</i>	143,639	165,772
<i>Non Wage Rec't:</i>	72,561	36,883
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	130,730	21,036
Total	346,930	223,691

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (Health Facilities of Musandama HCII, Karugutu HCIV, Bweramule HCII, Rwebisengo HCIII, Rwangara HCII and Ntoroko HCIII will be supplied with medicines, Logistics and technologies from the National Medical Stores (NMS))	6 (Medical supplies to Health facilities of KarugutuHCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII was carried out in period of three months)
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)	6 (Health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)
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)	40000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		40,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,000	40,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,000	40,000

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

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)	285 (131ANC attendencies and 6 5 deliveries, 79 maternity admissions conducted at Stella maris in the last three months)
No. and proportion of deliveries conducted in NGO hospitals facilities.	60 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)	65 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)
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)	420 (Out patients visit and get treated at Stella Maris HC II out patient department or referred to higher facilities by the same facility)
Non Standard Outputs:	Submission of 3 HMIS monthly reports to the HSD and Submission of 52 weekly reports	3 HMIS monthly reports to HSD and 12 weekly reports
<i>Conditional transfers to NGO Hospitals</i>		2,476
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,476	2,476
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	2,476	2,476

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

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of villages with trained and functional VHTs and BDR registrars during village health days.)	92 (% of villages with trained and functional VHTs and BDR registrars during village health days.)
% age of approved posts filled with qualified health workers	60 (% of the departmental staff structure recruited and deployed at the District and in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris the current status is at 54%)	70 (% of the departmental staff structure recruited and deployed at the District and in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris the current status is at 70%)
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)	43 (% 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)
Number of inpatients that visited the Govt. health facilities.	125 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	320 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)
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)	17967 (outpatients visit 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,)	4 (trainings of health staff on health service delivery for both government and NGOs health facilities,)
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))	160 (Trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))
No. of children immunized with Pentavalent vaccine	1000 (Children under 1 year are to be immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts and during family health days)	13617 (Children under 1 year were immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts measles SIAs programme)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		10,979
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,979	10,979
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,979	10,979

Additional information required by the sector on quarterly Performance

SAVE the Children in patnership with South Korean Government is supporting expansion and upgrading of Rwangara Health Centre II to III construction of ward and rehabilitation of a thretre at Karugutu Health Centre IV

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

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**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.)	327 (teachers on our district payroll been paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)
No. of qualified primary teachers	335 (Primary teacher quillified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka,Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesnene teachers.)	327 (Primary teachers who are quillified were deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka,Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesnene teachers.)
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.	We have not yet effected the 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.
<i>General Staff Salaries</i>		450,383
<i>Allowances</i>		73,265
<i>Wage Rec't:</i>	487,336	450,383
<i>Non Wage Rec't:</i>	100,368	73,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	587,704	523,648

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

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)	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)
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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)	0 (No sensitization meeting has been held with intent to inform parents, caregivers, religious leaders and foundation bodies on their responsibilities in the 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)
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, Kamuhigi, Butungama, Masaka, Rwangar)	0 (Candidates passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabusokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama, Rwangara because the examination is yet to be done.)
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,)	980 (pupils registered to sit P.L.E. this year 2015 at the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo,)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		40,383
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,292	40,383
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	30,292	40,383
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	8 (Rehabilitation of classrooms at Rwamabale and Kibuuku primary schools)	0 (rehabilitation work has not begun because procurement processes are not yet finished.)
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)	3 (Works at Kabimbiri P/S still continue, while at Kibuuku P/S and Nyakatonzi P/S work has not yet begun because procurement processes are not completed.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		19,765
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,777
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,805	22,542
<i>Donor Dev't:</i>		0
Total	57,805	22,542
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (lack of funding source)	0 (rehabilitation of Latrines was not planned for

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	3 (construction of five stances latrine in Bwizibwera Bweramule and Nyakatoke)	30 (stances of latrines have been constructed at Ibanda, Kanyamukura, and Kamuga Primary Schools) due to lack of funds.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		25,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,188	0
<i>Donor Dev't:</i>		25,600
Total	12,188	25,600
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned for because of lack of funding.)
No. of teacher houses constructed	2 (Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)	0 (Procurement process has delayed the construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	162
<i>Donor Dev't:</i>		0
Total	60,000	162
Function: Secondary Education		
<i>1. Higher LG Services</i>		
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 O and A level exams in secondary schools of Rwebisengo, Karugutu and Kanara Seed secondary school)
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)	5 (candidates are yet to sit their Uganda Certificate of Education exams at Rwebisengo, Karugutu and Kanara schools)
No. of teaching and non teaching staff paid	66 (Secondary school teachers to paid their salaries in the schools of Karugutu, Rwebisengo Secondary schools and Kanara Seed Secondary School)	66 (Secondary school teachers were paid their salaries in the schools of Karugutu, Rwebisengo Secondary schools and Kanara Seed Secondary School)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		90,004
<i>Wage Rec't:</i>	41,991	90,004
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	41,991	90,004
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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)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		51,246
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,435	51,246
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,435	51,246

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

Non Standard Outputs:	Departmental staffs' salary is to be promptly paid;departmental vehicle maintained, procurement of stationery were done,and fuel for monitoring / travel in land were carried out.Mobilization workshops on educational policies, BDR, child statute and er	Departmental staffs' salary was promptly paid;departmental vehicle maintained, procurement of stationery done,and fuel for monitoring / travel in land carried out. However,mobilization workshops on educational policies, BDR, child statute and ermrgency
<i>General Staff Salaries</i>		14,139
<i>Wage Rec't:</i>	15,747	14,139
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,747	14,139

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	6 (Inspection reports prepared and submitted to District Council for discussion)	2 (Inspection reports prepared and submitted to the Chairman LCV, the Chief Administrative Officer, The RDC and the Secretary i/c of Education.)
No. of primary schools inspected in quarter	12 (Primary schools inspected (both government & private schools))	30 (primary schools of Musandama, Nombe, Murambe, Karugutu, Kibuuku, Itojo, Kyabandara,Ntoroko, New Hope, Great Valley, Makondo, Kabimbiri, Nyakatooke, Ibanda,Rwensenene,Rwangara Bwizibwera, Kacwankumu schools were inspected.)

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. 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)	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)	2 (private tertiary institutions were inspected.)
Non Standard Outputs:	Training /workshops and seminars on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done	No training workshops and seminars on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done.
<i>Printing, Stationery, Photocopying and Binding</i>		497
<i>Travel inland</i>		3,009
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,214	4,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,125	
Total	20,339	4,031

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	departmental staff salary paid for a period of three months, carried out training for labour based rehabilitation and submitted quarter four report to line ministries and agencies
<i>General Staff Salaries</i>		2,486
<i>Workshops and Seminars</i>		1,400
<i>Travel inland</i>		4,075
<i>Fuel, Lubricants and Oils</i>		2,028
<i>Maintenance - Vehicles</i>		3,891
<i>Wage Rec't:</i>	10,766	2,486
<i>Non Wage Rec't:</i>	6,000	11,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,766	13,880

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Training newly recruited road gangs, Training road committee members for Rwensene-Kabulanzo, Ibanda-Economic roads	Rad gangs for 6 S/counties trained, 6 roads (Ibanda-Economic roads, Kyamutema, Nombe Wanka.
<i>Allowances</i>		7,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		7,790
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	1,000	7,790

2. Lower Level Services**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)
Length in Km of Urban unpaved roads periodically maintained	0	0 (not implimented)
Non Standard Outputs:	NA	N/A
<i>Transfers to other govt. units</i>		101,233
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	92,500	101,233
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	92,500	101,233

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

No. of Bridges Constructed	1 (Bridge in Nombe with support from Wassa/Wanaba Wanka Bridge in Nombe constructed under R/Fund. Submission for construction of Kakatorogo Bridge. Commissioning of the projects)	1 (Bridge (Wasa - Wanaba bridge) completed in Nombe S/county)
Non Standard Outputs:		N/A
<i>Other Structures</i>		45,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,600	45,835
<i>Donor Dev't:</i>		0

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	33,600	45,835
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*Function: District Engineering Services**3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of construction of a District Office with 20 offices, two stores and a mini boardroom (laying of tiles, connection to main grid and installation of water and compound formation)	Completion of District administration block.
<i>Non Residential buildings (Depreciation)</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,873	15,000
<i>Donor Dev't:</i>		0
Total	78,873	15,000

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 stationary for District Water Office	departmental staff salary paid for a period of three months, office stationary supplied, attended workshop for UIPE in Jinja, attended DWO's meeting in Guli and sbscribed for internet
<i>General Staff Salaries</i>		6,500
<i>Printing, Stationery, Photocopying and Binding</i>		626
<i>Travel inland</i>		2,045
<i>Fuel, Lubricants and Oils</i>		2,747
<i>Wage Rec't:</i>	7,092	6,500
<i>Non Wage Rec't:</i>	6,659	5,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	
Total	16,251	11,918

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (supervision visits during provision of water in the subcounties of :-Bweramule,Nombe, Karugutu and ,Rwebisengo)	3 (supervision visits carried out in Rwebisengo, Bweramule and Butungama)
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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 the district headquarters for all stakeholders including operators)
No. of water points tested for quality	6 (Safe water sources tested old and new in - Nombe Sub-County -Karugutu Sub-County)	6 (water sources tested in sub counties of Butungama, Karugutu, Rwebisengo and Bweramule)
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)	2 (notices displayed at public places in Karugutu, Rwebisengo, Kanara, Bweramule)
No. of sources tested for water quality	2 (sources tested for water quality in subcounties of Bweramule and Karugutu,.)	2 (sources tested for water quality in sub counties of Bweramule and Karugutu)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,230
<i>Computer supplies and Information Technology (IT)</i>		452
<i>Printing, Stationery, Photocopying and Binding</i>		1,714
<i>Travel inland</i>		3,600
<i>Fuel, Lubricants and Oils</i>		2,283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,033	
<i>Domestic Dev't:</i>	7,716	12,279
<i>Donor Dev't:</i>	3,750	
Total	12,499	12,279

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

No. of water points rehabilitated	8 (Water points rehabilitated in Rwebisengo, Kanara, Bweramule, Butungama and Nombe)	0 (not implemented in this quarter)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	16 ((% of all safe water sources functional including schemes in Itojo and Karugutu S/counties)	0 (not implemented in this quarter)
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Water pump mechanics, scheme attendants and caretakers (10 new ones) .)	0 (not implemented this quarter)
% of rural water point sources functional (Shallow Wells)	16 ((% of shallow wells functional mainly in Rwebisengo.)	0 (not implemented this quarter)
Non Standard Outputs:	N/A	Repaired departmental vehicle and bought tyres, Supported training 5 Water user committees in Bweramule S/counties, Kibuku TC
<i>Staff Training</i>		713
<i>Travel inland</i>		825

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Fuel, Lubricants and Oils		991
Maintenance - Civil		4,246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	6,000	6,775
Donor Dev't:	6,250	
Total	12,250	6,775

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	2 (WUCs formed for new sites in the subcounty of Butungama)	0 (not implimented in this quarter)
No. of water and Sanitation promotional events undertaken	2 (promotional events Radio progams and a community meeting on hygiene carried out in Karugutu TC)	2 (Water promotional events and advocacy meetings carried out in Karugutu TC)
No. Of Water User Committee members trained	10 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo and Kanara.)	0 (not implimented in this quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Private stake holders trained in Karugutu TC.)	0 (not implimented this quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio Programs organised and Held at Life station for the entire Ntoroko District Community,)	2 (Radio pograms held with health department.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		2,238
Travel inland		1,688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	5,000	3,926
Donor Dev't:	3,750	
Total	8,750	3,926

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community baseline on hygiene and sanitation done at Village level in Kanara sub counties.	created rapport with village leaders (VHTs and LCs) in order to set date for home improvement campaign launch, carried out community sensitization and mobilization in Karugutu and Nombe SC
Workshops and Seminars		2,119
Travel inland		1,429
Fuel, Lubricants and Oils		1,790

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,000	5,338
<i>Donor Dev't:</i>	3,750	
Total	8,750	5,338

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:

Payment of three salaries for the three departmental staff.

Two staff members (Environment Officer and Land Officer) were paid as planned.

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

<i>General Staff Salaries</i>		6,537
<i>Wage Rec't:</i>	10,230	6,537
<i>Non Wage Rec't:</i>	1,750	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	11,980	6,537

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	500 (500 trees planted at selected schools and at the district headquarter.)	715 (715 tree seedling were procured and planted at district head quarters and a long Kibuuku Town Council tarmack road.)
Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	Not planned for
<i>Agricultural Supplies</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	1,000	750
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (Three inspections carried out to monitor illegal forestry activities in the district.)	3 (Three inspection were carried out in Kasozi ward in Kibuuku Town Council, Kakindo and Kisege villages in Nyambiga parish Karugut Sub-county.)
Non Standard Outputs:	N/A	Not planned for
<i>Travel inland</i>		359
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	619	359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	619	359
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 Butungama Sub-county.)	4 (Four general environmental education and awareness meetings were held in Budiba, Masaka, Masojo and Kyabukungulu villages in Butungama Sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,440
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Three development projects screened for environmental compliance.)	10 (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.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,955
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	882	0
<i>Domestic Dev't:</i>	587	1,955
<i>Donor Dev't:</i>		

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,469	1,955
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Three land disputes settled in the district.)	4 (No dispute was reported to the office.)
Non Standard Outputs:	Awareness and enforcement meetings of the Physical planning act carried out. Training on the implementation of the physical development plans mainly in the 2 TCs (Karugutu and Kanara)	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.
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,774	600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,774	600

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

Non Standard Outputs:	Pay community based services staff at district and sub county,prepare and submit annual and quaterly reports to the ministry of finance and other line ministries	Prepared first quarter report,paid district and sub county community based services staff first quarter salary and submitted first quarter report to the ministry of Gender and finance
<i>General Staff Salaries</i>		21,698
<i>Travel inland</i>		430
<i>Wage Rec't:</i>	27,250	21,698
<i>Non Wage Rec't:</i>	8,842	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,092	22,128

Output: Probation and Welfare Support

No. of children settled	10 (trace and settle unacompanied children ,missing from recognised government institutions in fortportal to their homes in Ntoroko district.)	14 (Traced and supported un accompanied children from Karugutu sub county, Kasese and Bundibugyo to recognised Government institutions in fort portal,)
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	trace and settle unaccompanied 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 based	The department received children who were in conflict with the Law and resettled them to their respective homes in Kanara town and Butungama sub county.
<i>Workshops and Seminars</i>		7,600
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel abroad</i>		5,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,250	12,955
Total	6,250	12,955
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)	2 (to be handled in third quarter)
Non Standard Outputs:	Conduct sub county FAL review meetings with sub countyn community development officers at sub county level	two FAL review meetings with sub county community development officers were held at Karugutu town council and Rwebisengo town council.
<i>Printing, Stationery, Photocopying and Binding</i>		512
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,549	512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,549	512
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 level)	100 (The department handled 100 child abuse cases annd the forms of child abuse included defilement,child neglect and abandonment and children in conflict with law.)
Non Standard Outputs:	organise sub county monthly and quartely cordination meetings at district to discuss OVC issues	One district OVC committee was held at Karugutu town council hall.
<i>Workshops and Seminars</i>		7,098
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,248
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,500	3,850
Total	2,500	7,098

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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)	1 (Ntoroko district youth council leaders facilitated to attend the National youth day celebration held in Katakwi District)
Non Standard Outputs:	Support Ntoroko District youth council leaders to attend national /regional meetings	Ntoroko district local Government supported a delegation to attend a regional youth day celebration held in Bundibugyo
<i>Workshops and Seminars</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Travel inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	499	1,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	499	1,490
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)	1 (Mobilized PWD groups and referred them for services in fort portal.)
Non Standard Outputs:	Mobilize and train PWD in identified areas as savings and credit,proposal writing, minute writing at sub county level.	Supported Sub county CDOs to mobilize and train PWD to write proposal for funding.
<i>Workshops and Seminars</i>		1,500
<i>Travel inland</i>		852
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,975	2,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,975	2,352
Output: Reprerentation 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 (Supported secretary for children to conduct monitoring of supported women groups.)
Non Standard Outputs:	Support and facilitate Ntoroko District women leaders to attend regional/National meetings, train and support Ntoroko women groups to start IGAs	Supported secretary for children to conduct monitoring of supported women groups
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,374	500

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	1,374	500
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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. Departmental Co-ordination meetings held at District level. Departmental Office operationa expences like acquisition and repair of office equip	Paid staff department salaries for three months, Held 2 department meetings. Shifted to new office building
General Staff Salaries		8,554
Contract Staff Salaries (Incl. Casuals, Temporary)		1,297
Travel inland		1,783
Fuel, Lubricants and Oils		320
Wage Rec't:	12,240	8,554
Non Wage Rec't:	1,799	1,297
Domestic Dev't:		2,103
Donor Dev't:		
Total	14,039	11,954

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (sets of miutes for meetings held at District headquarters to pass the BFP, DDP)	1 (Council held, resented and Discussed Projects for next F/Y)
No of Minutes of TPC meetings	3 (TPC meetings held 4 sets of minutes in place, reviwed and filled)	3 (TPC meetings held)
No of qualified staff in the Unit	2 (Staff in the department complete respective skills (PPM) and Postgraduate diploma in Population studies)	0 (No staf supprted this quarter)
Non Standard Outputs:	Refresher Training on prepparation of various program reports and accountabilities for LLG staff, Annual integrated, quarterly reports and accountabilities for Programs (LGMSD, LRDP, UNICEF, DLSP) prepared and submitted to responsible Ministries, A	Collected Q4 Reports from LLGS, Validated and compiled LGSMD work plan for 2015/16. Prepared and submitted Q4 OBT report

Printing, Stationery, Photocopying and Binding

763

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		1,431
<i>Fuel, Lubricants and Oils</i>		1,518
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	266	763
<i>Domestic Dev't:</i>	1,745	2,949
<i>Donor Dev't:</i>		
Total	2,011	3,712
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% (cummulative)	Trained 100 data collectors/Notifiers for Nombe, Butungama and Karugutu TC, Collected BDR data, entered it in Mobile Vital registration System, Printed 3800 Birth Certificates and Distributed them
<i>Workshops and Seminars</i>		13,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,000	13,400
Total	2,000	13,400
Output: Development Planning		
Non Standard Outputs:	Internal and National assessment carried out, reports in place and submitted	Organised training and briefing of Departmental and S/county staff for assessment. Carried out internal assessment in 10 LLGs and at District Level
<i>Workshops and Seminars</i>		1,545
<i>Travel inland</i>		2,792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,337
<i>Domestic Dev't:</i>	625	
<i>Donor Dev't:</i>		
Total	3,125	4,337
Output: Operational Planning		

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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.	Consulted Ministry Local Government on the correction the assessment system/tool
<i>Travel inland</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,511	
<i>Domestic Dev't:</i>		590
<i>Donor Dev't:</i>		
Total	1,511	590
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	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.
<i>Travel inland</i>		1,484
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	849	600
<i>Domestic Dev't:</i>	2,250	1,484
<i>Donor Dev't:</i>		
Total	3,099	2,084
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Connection the Main Bulding to the grid	Connected Power from the main grid to District Administration block using BECS (this is the Energy Mnagaement Company in this region)
<i>Other Structures</i>		9,391
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	9,391
<i>Donor Dev't:</i>		0
Total	2,000	9,391

Additional information required by the sector on quarterly Performance

Vote: 595 Ntoroko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 assorted furniture	All staff salaries for the district staff for the department were paid for months July to August. Verified Accounts for all the 4 Town councils
<i>Travel inland</i>		435
<i>General Staff Salaries</i>		5,737
<i>Wage Rec't:</i>	2,965	5,737
<i>Non Wage Rec't:</i>	2,750	435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,715	6,172

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	20/08/2015 (Report is submitted to council at the district headquarter)	1/30/2015 (An audit report will be produced and submitted to council by the stated date.)
No. of Internal Department Audits	1 (1 Audit report produced per quarter and subitted to council at the district Headquarters)	1 (Audit report is produced at a draft level, The final report will be produced 25th Oct. and submitted to council)
Non Standard Outputs:	Assorted furniture procured for the internal audit office.	No furniture has been procured for the office
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		780
<i>Fuel, Lubricants and Oils</i>		273
<i>Maintenance - Vehicles</i>		1,359
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,800	2,512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,800	2,512

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	984,271	925,318
<i>Non Wage Rec't:</i>	514,819	514,819
<i>Domestic Dev't:</i>	130,330	130,330
<i>Donor Dev't:</i>		
Total	1,647,308	1,647,308

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Organising technical planning meetings, communicating and submitting reports to the line ministries and monitoring government programs by the CAO's office.	lobbying, collecting and transporting furniture donated by KCB bank to CAO & LCV offices, completion of the Administration block, facilitating the shifting of staff and office belongings to the New administration Block, public relations managed by holding m	0	long distances travelled to and from work by staff, harsh weather conditions (drought and floods), unreliable electricity, poor or no internet supply/connectivity, little funding
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	400	33.3%
211103 Allowances	24,845	2,687	10.8%
221001 Advertising and Public Relations	500	30	6.0%
221009 Welfare and Entertainment	3,400	747	22.0%
221011 Printing, Stationery, Photocopying and Binding	2,650	652	24.6%
223005 Electricity	1,200	152	12.7%
226001 Insurances	6,000	3,268	54.5%
227001 Travel inland	13,000	5,750	44.2%
227004 Fuel, Lubricants and Oils	15,400	6,092	39.6%
228002 Maintenance - Vehicles	5,200	863	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	84,295	20,641	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	84,295	20,641	24.5%

Output: Human Resource Management

Non Standard Outputs:	payment of salaries for the district based staff and sub counties, staff deployment, staff welfare and submission of quarterly reports to the ministry of public service.	data capture for processing of staff salaries made for 3 months, the 3 months staff salaries paid, supervising of staff in all Health units, Submitting wage performance to the MoF for FY 2015/16, purchasing stationary for the sector, acquisition of appra	0	Little funds especially for data capture and the processing and payment of staff salaries, understaffing
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Expenditure

211101 General Staff Salaries	343,377	40,589	11.8%
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	23,062	13,248	57.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,387	46.2%	
227001 Travel inland	18,295	8,154	44.6%	
Wage Rec't:	343,377	Wage Rec't: 40,589	Wage Rec't: 11.8%	
Non Wage Rec't:	51,807	Non Wage Rec't: 22,789	Non Wage Rec't: 44.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	395,184	Total 63,378	Total 16.0%	

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)	0 (Not carried out)	.00	Internet and telephone network challenges
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	1 meeting for the review of subcounty/Town council performance as per their workplans		

Expenditure

227004 Fuel, Lubricants and Oils	2,000	480	24.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 480	Non Wage Rec't: 4.8%	
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	10,000	Total 480	Total 4.8%	

Output: Public Information Dissemination

Non Standard Outputs:	Publicity of government programs and projects, updated data bank, enhanced relations between the media and the district.	Collecting data concerning the District Staff, designing and formulating the District Staff list	0	the work load is big, our internet connectivity needs enhancement and intervention by the Ministry of ICT and The Ministry of Local Government
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	50	12.5%	
227001 Travel inland	1,800	520	28.9%	

Vote: 595 Ntoroko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	570	Non Wage Rec't:	19.0%
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	3,000	Total	570	Total	19.0%

Output: Records Management

Non Standard Outputs:	Mails and correspondences collected and delivered to the intended offices and up dating files.	Transfer letters delivered, lunch allowances cleared, Central registry equipment shifted to the new Administration Block, Office stationery purchased, mails dispatched to Town councils and Sub counties, files updates and reports made	0	Small office space, minimal funds allocation,
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	332	41.5%		
227001 Travel inland	1,300	716	55.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,048	Non Wage Rec't:	34.9%
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	3,000	Total	1,048	Total	34.9%

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)	30/9/2016 (Annual performance Report prepared and Submitted to MoFPED)	#Error	Transfer of Accounting officers Deleys implementation of planned activitis
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation and payment of Departmental staff salary and Hard to reach allowances, and other over time allowances paid co-funding of LGSMO obligations made, Accountability strategies strengthened Sub-counties monitored and supervised, holding departmental meetings, tax (VAT) paid to URA Office Equipment maintained	Departmental salaries and to reach allowances paid for three month co-funding LGSMO obligation made Accountability strategies strengthened
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Expenditure

211101 General Staff Salaries	104,050	36,158	34.8%
227001 Travel inland	5,000	3,855	77.1%
227004 Fuel, Lubricants and Oils	2,500	1,120	44.8%
221002 Workshops and Seminars	3,000	5,489	183.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	3,451	230.1%
<i>Wage Rec't:</i>	104,050	<i>Wage Rec't:</i> 36,158	<i>Wage Rec't:</i> 34.8%
<i>Non Wage Rec't:</i>	50,045	<i>Non Wage Rec't:</i> 13,915	<i>Non Wage Rec't:</i> 27.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	154,095	Total 50,073	Total 32.5%

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 and Bweramule subcounties and District staff of ntoroko DLG tax payers identified, revenue collected from the above subcounties revenue mobilisation meetings conducted)	8500000 (Shilling Collected from local service taxes for three month from Subcounties of kanara , Rwebisengo, karugutu, Bweramule and District staff of Ntoroko DLG)	121.43	Delays by central Government to release fund to LLGS
Value of Hotel Tax Collected	185000 (shillings collected hotels of Rwebisengo, kanara and ,karugutu T/C.)	50000 (shillings collected from hotel of kanara Rwebisengo and karugutu lodges and restuarants in ntoroko district for three month.)	27.03	
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)	800000 (he above millions was collected from other sources from market sales, propaty taxes, licences, as prescribed in the revenue Enhancement plan in three mounth of the financial 2015/16)	.23	

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	monthly joint revenue mobilisation meetings conducted in all sub counties and town councils, revenue source tendered, old and new revenue source gazetted in the sub counties of karana Butungama and Kibuku T/C	2Mmonthly revenue mobilisation meetings conducted in sub countries of Butungama and Kanara, revenue sources tendered for the first quarter
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Expenditure

227001 Travel inland	5,000	3,860	77.2%
227004 Fuel, Lubricants and Oils	2,742	1,112	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,742	4,972	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,742	4,972	36.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget for 2015/16 prepared and laid to District Council by 15/03/2015 at District Head quarters on the date provided above)	15/03/2015 (one off activity)	#Error	low motivation and moral of staff due to poor remuneration and low pay by public service
Date of Approval of the Annual Workplan to the Council	30/05/2015 (IBudget for 2015/16 prepared and presented before council for approval, District annual work plan and revenue enhancement plan approved at District Headquarter on as planned date above)	30/05/2015 (Activity planned in third quarter)	#Error	
Non Standard Outputs:	Budget controls and accountability strategies strengthened, revenue enhancement plan and Annual workplans prepared presented to council for approved .	Budget control and accountability strategies strengthened		

Expenditure

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

Output: LG Expenditure management Services

Vote: 595 Ntoroko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	Procurement of Tonner, stationary, Diseal and petrolol and Delivered at District Headquarter, 3Departmental meetings conducted as wall as staff welfare Allowences paid.	0	Delayed First quarter releases by central Government
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Expenditure

227001 Travel inland	2,000	1,102	55.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	1,102	27.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	1,102	27.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Draft Annual financial statement for 2014/15 prepared and submitted to office of Auditor General in F/P on the Above date.)	30/09/2015 (Draft Financial statement prepared and submitted to office of Auditor GeneralIN fortportal)	0	Distance Between work station causes staff Delays and absentism.
Non Standard Outputs:	Stationary, fuel, IT equipment procured and Delivered at the the District Headquater	10 reams of paper and 200litres of diesel procured and delivered at the District Headquartee		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
227001 Travel inland	2,000	2,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	2,050	68.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	2,050	68.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 595 Ntoroko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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 deapartmental staff paid.	Held one Council sitting and conducted one Standing Committee meeting both at the District Headquarters, Paid staff salaries for three months, purchased small office equipments, photo copying and printing office reports, repairing and maintenance of LCV c	0	Lack seats for Council meetings, Funds are minimal, Lack a Laptop/Computer to handle reports and confidential reports.
	Projects/programes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, and LRDP			

Expenditure

211101 General Staff Salaries	257,754	54,029	21.0%
212105 Pension and Gratuity for Local Governments	149,444	412	0.3%
221002 Workshops and Seminars	8,500	4,532	53.3%
221012 Small Office Equipment	1,000	250	25.0%
227001 Travel inland	5,500	1,496	27.2%
227004 Fuel, Lubricants and Oils	7,000	1,482	21.2%
228002 Maintenance - Vehicles	5,000	1,215	24.3%
<i>Wage Rec't:</i>	257,754	<i>Wage Rec't:</i> 54,029	<i>Wage Rec't:</i> 21.0%
<i>Non Wage Rec't:</i>	180,444	<i>Non Wage Rec't:</i> 9,387	<i>Non Wage Rec't:</i> 5.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	438,198	Total 63,416	Total 14.5%

Output: LG procurement management services

Non Standard Outputs:	A list of prequalified companies in place, Quarterly reports submitted to PPDA, atleast 80 tenders awarded, training of bidders, ensuring timely flow of goods works and services	Procured local revenue bid documents, typing, printing and photocopying of official reports, prequalified companies documented and publicized	0	delayed response by service providers, funds are not enough, the high inflation rate, instability of the shilling and the unpredictable market and supply of goods and services affect our projected outputs.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,995	99.7%
222001 Telecommunications	358	50	14.0%
227001 Travel inland	4,500	2,510	55.8%

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	4,555	<i>Non Wage Rec't:</i>	38.0%
<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	12,000	Total	4,555	Total	38.0%

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.	Facilitated DSC meeting held at the head office, 3 District Service Commission meetings held, advertisements of vacant posts in Health and Production departments run, shortlists made publicized, Office stationary, photo copying and printing of office repo	0	Allocated budgetlines lacking, the Ministry of Public service delays the process of approving our activities
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Expenditure

211103 Allowances	12,523	2,699	21.6%
221011 Printing, Stationery, Photocopying and Binding	977	350	35.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,216	<i>Non Wage Rec't:</i>	3,049
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,216	Total	3,049
			13.7%

Output: LG Land management services

No. of Land board meetings	8 (Meetings held at S/county level)	0 (Not implimented this Quarter)	.00	lack of a District land Board has left many
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.)	1 (Land meeting to handle land cases held in Kabarole under Kabarole district lands Board)	2.50	land issues in balance, it is costly to facilitate a Board of another district, little funding basket.
Non Standard Outputs:	N/[A	N/A		

Expenditure

211103 Allowances	1,500	1,297	86.5%
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
227001 Travel inland	1,500	40	2.7%

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,387	<i>Non Wage Rec't:</i>	34.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,387	Total	34.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed each quarterly.)	1 (Quarterly PAC report discussed and reports made to Council)	25.00	little funding
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)	1 (4 district PAC meetings held, Office stationary, photo copying and printing of office reports.)	25.00	

Non Standard Outputs:

Not implimented this quarter

Expenditure

211103 Allowances	7,000	2,172	31.0%
221011 Printing, Stationery, Photocopying and Binding	735	260	35.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,735	<i>Non Wage Rec't:</i>	2,432
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,735	Total	2,432
			27.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Respective department projects/activities monitoring done quarterly, reports reviewed and recommendations made to council	Executive carried out field monitoring, the LCV Chairperson and speaker to attended a training workshop on council management, 2 mobilising/ sensitization meetings held, 2 project monitoring fields held and reports made.	0	poor road network, poor telephone network and less funds that cannot enable us hold routine monitoring and supervision activities
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Expenditure

211103 Allowances	2,000	2,000	100.0%
221002 Workshops and Seminars	750	750	100.0%
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%
227004 Fuel, Lubricants and Oils	4,127	4,127	100.0%

Vote: 595 Ntoroko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,127	<i>Non Wage Rec't:</i>	8,127	<i>Non Wage Rec't:</i>	100.0%
<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	8,127	Total	8,127	Total	100.0%

Output: Standing Committees Services

Non Standard Outputs:	Department reports discussed and recommendations made to council for further action implementation.	Standing committee meetings held where departmental reports were discussed and recommendations made to Council for approval and implementation.	0	No enough seats, need for more funds
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Expenditure

211103 Allowances	8,000	3,287	41.1%		
221012 Small Office Equipment	250	250	100.0%		
222001 Telecommunications	250	30	12.0%		
227001 Travel inland	3,000	100	3.3%		
227004 Fuel, Lubricants and Oils	1,000	100	10.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	3,767	<i>Non Wage Rec't:</i>	25.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	3,767	Total	25.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Unsuccessful funding of Production sector activities.

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	BFP Work plans and budget in place 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 furnitury 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 Work plans and budget prepared and submitted to MAAIF in time, Recruitment of 06 Agriculture staff and 06 Veterinary staff facilitated, Production office coordinated, verification and monitoring of OWC activities done and technical/other support provi
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Expenditure

211101 General Staff Salaries	212,453	22,734	10.7%		
211103 Allowances	25,091	1,076	4.3%		
221011 Printing, Stationery, Photocopying and Binding	200	56	28.0%		
221014 Bank Charges and other Bank related costs	200	58	29.0%		
227001 Travel inland	3,868	2,941	76.0%		
227004 Fuel, Lubricants and Oils	1,270	224	17.6%		
Wage Rec't:	212,453	Wage Rec't:	22,734	Wage Rec't:	10.7%
Non Wage Rec't:	32,229	Non Wage Rec't:	4,355	Non Wage Rec't:	13.5%
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	27,089	Total	11.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (N/A)	0	Unsuufficient funding to facillitate the training of farmers
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, data collected, attended meetings or conferences /workshops at national and regional level. Disease surveillance activities and office coordination activities implemented.	Collected materials from MAAIF towards the implementation of the plant clinic surveillance project		
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Expenditure

227001 Travel inland	1,450	495	34.1%
227004 Fuel, Lubricants and Oils	350	350	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,900	845	29.1%
<i>Domestic Dev't:</i>	2,331	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,231	845	16.2%

Output: Livestock Health and Marketing

No. of livestock vaccinated	70000 (Animals vaccinated whereby Cattle - 58,000, poultry - 4,000 and dogs 8,000 are vaccinated throughout the whole district and training of community animal health volunteers and farmers on disease prevention, husbandry and disease control modalities and well as data collection)	4500 (Poultry vaccinated three times as scheduled against Newcastle, gumboro and infectious bronchitis.)	6.43	Unsuftient funds to operationalise veterinary field activities.
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.)	298 (livestock inclusive of 228 cattle, 64 sheep and goats and 6 pigs)	22.78	
No of livestock by types using dips constructed	100000 (cattle routinely dipped in the 6 Dip tanks)	25000 (cattle routinely dipped)	25.00	

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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.	Due to the recruitment process of staff under production whose funds had not been budgeted, procurement of laptops was postponed to quarter 2. Rented stores/office for OWC activities in Karugutu as well as undertaking followup monitoring and backstopping
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Expenditure

227001 Travel inland	1,280	422	33.0%
227004 Fuel, Lubricants and Oils	270	110	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,550	532	20.9%
Domestic Dev't:	5,512	0	0.0%
Donor Dev't:		0	0.0%
Total	8,062	532	6.6%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Fish pond constructed in Nombe SC and stocked with fish fries)	0 (Not done due to insufficient funds)	.00	insufficient funding under PMG of fisheries activities.
No. of fish ponds stocked	1 (fish pond stocked with fish fries.)	2 (fish ponds stocked with fish fries of which one was farmer supported in Rwebisengo while the other under PMG.)	200.00	
Quantity of fish harvested	3060068 (kgs (3,060 tonnes) of fish harvested from lake Albert majorly)	460000 (kgs(460 tonnes) of fish harvested from lake Albert and som river streams.)	15.03	

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	Reduced illegal fishing practices on the lake Albert using fuel for surveillance. Established fish handling facilities in Kanara TC Mapped fish breeding sites along the shores of Lake Albert .Conducted monitoring and supervision of BMU's, held elections of BMU in kanara TC. held meeting with BMU's on technical issues and conducted training of communities on fish quality assurance, handling and fish pond construction and management., fisheries office coordinated and attended meetings or conferences /workshops at national and regional level.	Burnt a collection of illegal fishing nets and finally undertook an election of Rwangarra BMU Committee which now is fully in place.		
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Expenditure

221002 Workshops and Seminars	500	50	10.0%
221011 Printing, Stationery, Photocopying and Binding	100	30	30.0%
227001 Travel inland	2,660	933	35.1%
227004 Fuel, Lubricants and Oils	990	420	42.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,250	<i>Non Wage Rec't:</i> 1,433	<i>Non Wage Rec't:</i> 33.7%
<i>Domestic Dev't:</i>	3,708	<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	7,958	Total 1,433	Total 18.0%

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)	0 (N/A)	.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)	1 (business inspection visit done in Rwebisengo and Karugutu TC in compliance with the law.)	10.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Held and participated in trade sensitization meetings)	0 (Not done)	.00	

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No of awareness radio shows participated in	1 (Conducted radio talkshow on trade development opportunities and development services inline with strengthening Cooperatives, Market linkaging ,tourism and business development.)	0 (Not planned for this quarter)	.00	
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	680	74	10.9%
227004 Fuel, Lubricants and Oils	360	31	8.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,840	105	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,840	105	5.7%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperatives supported and guided on registration)	0 (Not done yet)	.00	None
No of cooperative groups supervised	13 (co-operatives and SACCO activities supervised inclusive of Karugutu SACCO, Rwebisengo SACCO, Ntoroko - Mwitanzige SACCO, Butungama SACCOs, Butuku CO OP, Butungama Livestock Co op, Butungama Multipurpose Group and , Karugutu Livestock Co op, Nombe SACCO, Rwangarra SACCO, Bweramule SACCO, Kibuuku SACCO, Ntoroko Veterans SACCO)	3 (co-operatives and SACCO activities supervised in Rwebisengo, Bweramule and Karugutu and were also audited.)	23.08	
No. of cooperative groups mobilised for registration	4 (SACCOs supported and guided on registration)	0 (N/A)	.00	

Vote: 595 Ntoroko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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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 yet

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 The nature of road network is not yet good especially during rainy season vehicles and motorcycles get stuck on the roads. There is ever increasing number of patients from the neighbourhood for theatre services and this results to too much overload.

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:	<p>Payment of 12 months staff salaries for health workers, 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. Compilation & submission of monthly, Quarterly and Annual reports. Support to household hygiene and sanitation and immunisation</p> <p>Facilitate HIV/AIDS activities in the district Department Annual and 5 years (2020/21-2014/25) Development Plan.</p>	<p>The department paid salaries for all staffs for the period of 3 months several activities were implemented including routine immunisation at health facility level, blood transfusion services, 43 cesarean sections performed, home improvement campaign condu</p>		
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Expenditure

211101 General Staff Salaries	574,551	165,772	28.9%
227001 Travel inland	76,402	14,839	19.4%
227004 Fuel, Lubricants and Oils	23,644	5,409	22.9%
228002 Maintenance - Vehicles	15,000	340	2.3%
228003 Maintenance – Machinery, Equipment & Furniture	2,435	382	15.7%
282103 Scholarships and related costs	0	18,400	N/A
211103 Allowances	149,420	5,664	3.8%
221002 Workshops and Seminars	522,921	12,366	2.4%
221012 Small Office Equipment	1,450	518	35.7%

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>	574,551	<i>Wage Rec't:</i>	165,772	<i>Wage Rec't:</i>	28.9%
<i>Non Wage Rec't:</i>	290,245	<i>Non Wage Rec't:</i>	36,883	<i>Non Wage Rec't:</i>	12.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	522,921	<i>Donor Dev't:</i>	21,036	<i>Donor Dev't:</i>	4.0%
Total	1,387,716	Total	223,691	Total	16.1%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (Health Facilities of Musandama HCII, Karugutu HCIV, Bweramule HCII, Rwebisengo HCIII, Rwangara HCII and Ntoroko HCIII will be supplied with medicines, Logistics and technologies from the National Medical Stores (NMS))	6 (Medical supplies to Health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII was carried out in period of three months)	100.00	There is always medicine stock outs in Rwebisengo HCIII because of the huge population, being served. The facility serves Butungama, Rwebisengo, Part of Kanara sub counties and Rwebisengo town council.
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)	40000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	188,000	40,000	21.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	188,000	40,000	21.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	188,000	40,000	21.3%

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

Number of inpatients that visited the NGO hospital facility	700 (Patients Annually to be admitted at Stella Mars HCII, 584 ANC attendancies, and 152 Deliveries to be conducted at the facility)	285 (131 ANC attendancies and 6 5 deliveries, 79 maternity admissions conducted at Stella maris in the last three months)	40.71	llack of function refregiretor and admission ward
No. and proportion of deliveries conducted in NGO hospitals facilities.	240 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)	65 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)	27.08	

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the NGO hospital facility	3500 (Out patients visit and treated at Stella Maris HC II out patient department or referred to higher facilities by the same facility)	420 (Out patients visit and get treated at Stella Maris HC II out patient department or referred to higher facilities by the same facility)	12.00	
Non Standard Outputs:	Submission of 12 HMIS monthly reports to the HSD and Submission of 52 weekly reports	3 HMIS monthly reports to HSD and 12 weekly reports		

Expenditure

321418 Conditional transfers to NGO Hospitals	9,903	2,476	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,903	2,476	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,903	2,476	25.0%	

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of villages with trained and functional VHTs and BDR registrars during village health days.)	92 (% of villages with trained and functional VHTs and BDR registrars during village health days.)	93.88	the percentage increased slightly due to improvement in mother's transport by save the children
%age of approved posts filled with qualified health workers	60 (% of the departmental staff structure recruited and deployed at the District and in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris the current status is at 54%)	70 (% of the departmental staff structure recruited and deployed at the District and in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris the current status is at 70%)	116.67	
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)	43 (% 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)	66.15	
Number of inpatients that visited the Govt. health facilities.	500 (npatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	320 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	64.00	
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)	17967 (outpatients visit health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	26.45	

Vote: 595 Ntoroko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of trained health related training sessions held.	14 (trainings of health staff on health service delivery for both government and NGOs health facilities,	4 (rainings of health staff on health service delivery for both government and NGOs health facilities,)	28.57	
	10 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)			
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))	160 (Trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))	100.00	
No. of children immunized with Pentavalent vaccine	4000 (Children under 1 year 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)	13617 (Children under 1 year were immunised at Karugutu HCIV NtorokoHCIII, Rwebisengo HC III , Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts measles SIAs programme)	340.43	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	43,917	10,979	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	10,979	<i>Non Wage Rec't:</i> 25.0%
	<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 43,917	Total 10,979	Total 25.0%	

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	327 (teachers on our district payroll been paid their salaries and hard to reach allowances in	242.22	We have not yet received funds to put to effect Go to
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

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.)

School, Back to school and Stay in school campaign. Also 4 of the teachers above have been on sick leave for more than a year.

No. of qualified primary teachers

335 (Primary teacher qualified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesnene teachers.)

327 (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 Rwasesnene teachers.)

97.61

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.

We have not yet effected the 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.

Expenditure

211101 General Staff Salaries	1,951,283	450,383	23.1%
211103 Allowances	401,470	73,265	18.2%

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,951,283	<i>Wage Rec't:</i>	450,383	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	401,470	<i>Non Wage Rec't:</i>	73,265	<i>Non Wage Rec't:</i>	18.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,352,753	Total	523,648	Total	22.3%

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

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)	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)	100.00	We have not yet got funds to facilitate sensitization meetings of stakeholders about their roles and responsibilities.
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)	0 (No sensitization meeting has been held with intent to inform parents, caregivers, religious leaders and foundation bodies on their responsibilities in the 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)	.00	
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)	0 (Candidates passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabusokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Rwangara because the examination is yet to be done.)	.00	

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	100 (pupils who will sit for primary Leaving examination in academic year 2015 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo.)	980 (pupils registered to sit P.L.E. this year 2015 at the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo.)	980.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	121,159	40,383	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	121,159	<i>Non Wage Rec't:</i> 40,383	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	121,159	Total 40,383	Total 33.3%	

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

No. of classrooms rehabilitated in UPE	8 (Rehabilitation of classrooms at Rwamabale and Kibuuku primary schools)	0 (rehabilitation work has not begun because procurement processes are not yet finished.)	.00	Procurement processes have delayed works.
No. of classrooms constructed in UPE	7 (classrooms to be constructed in the following primary school : 2 at Kibuuku, Nyakatozi primary schools and completion of 3 classrooms at Kabimbiri primary schools)	3 (Works at Kabimbiri P/S still continue, while at Kibuuku P/S and Nyakatonzi P/S work has not yet begun because procurement processes are not completed.)	42.86	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	229,283	19,765	8.6%	
281504 Monitoring, Supervision & Appraisal of capital works	0	2,777	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	229,283	<i>Domestic Dev't:</i> 22,542	<i>Domestic Dev't:</i> 9.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	229,283	Total 22,542	Total 9.8%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (lack of funding source)	0 (rehabilitation of Latrines was not planned for due to lack of funds.)	0	Delay in procurement has delayed the construction of latrines.
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	3 (construction of five stances latrine in Bwizibwera Bweramule and Nyakatoke)	30 (stances of latrines have been constructed at Ibanda, Kanyamukura, and Kamuga Primary Schools)	1000.00	
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Non Standard Outputs: N/A

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	48,750	25,600	52.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	48,750	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 25,600	<i>Donor Dev't:</i> 0.0%	
Total	48,750	Total 25,600	Total 52.5%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	(N/A)	0 (Not planned for because of lack of funding.)	0	Delay in the procurement process has delayed construction and rehabilitation of staff houses.
No. of teacher houses constructed	2 (Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)	0 (Procurement process has delayed the construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)	.00	

Non Standard Outputs: N/A

N/A

Expenditure

<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>	240,000	<i>Domestic Dev't:</i> 162	<i>Domestic Dev't:</i> 0.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	240,000	Total 162	Total 0.1%

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 O and A level exams in secondary schools of Rwebisengo, Karugutu and Kanara Seed secondary school)	100.00	There are few staff members on government pay roll that can handle English, Mathematics, and other Science subjects.
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)	5 (candidates are yet to sit their Uganda Certificate of Education exams at Rwebisengo, Karugutu and Kanara schools)	100.00	

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	66 (Secondary school teachers to paid their salaries in the schools of Karugutu, Rwebisengo Secondary schools and Kanara Seed Secondary School)	66 (Secondary school teachers were paid their salaries in the schools of Karugutu, Rwebisengo Secondary schools and Kanara Seed Secondary School)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	167,965	90,004	53.6%	
Wage Rec't:	167,965	90,004	53.6%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	167,965	90,004	53.6%	

*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)	100.00	There is need for more government aided secondary schools in subcounties like Butungama, Nombe, Karugutu, and Bweramule where secondary schools are lacking.
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	153,738	51,246	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	153,738	51,246	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	153,738	51,246	33.3%	

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

0	We did not receive funds for workshops on educational policies, BDR, Child Statutes and Emergency responses.
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 emrgency response in school were done.	Departmental staffs' salary was promptly paid;departmental vehicle maintained, procurement of stationery done,and fuel for monitoring / travel in land carried out. However,mobilization workshops on educational policies, BDR, child statute and emrgency
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Expenditure

211101 General Staff Salaries	62,989	14,139	22.4%
Wage Rec't:	62,989	14,139	Wage Rec't: 22.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	62,989	14,139	Total 22.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	6 (Inspection reports prepared and submitted to District Council for discussion)	2 (Inspection reports prepared and submitted to the Chairman LCV, the Chief Administrative Officer, The RDC and the Secretary i/c of Education.)	33.33	Lack of funding for workshops, because development partners did not remit the expected funds,, we wereenable us to conduct trainings.
No. of primary schools inspected in quarter	42 (Primary schools inspected (both government & private schools))	30 (primary schools of Musandama, Nombe, Murambe, Karugutu, Kibuuku, Itojo, Kyabandara,Ntoroko, New Hope, Great Valley, Makondo, Kabimbiri, Nyakatooke, Ibanda,Rwensenene,Rwangara Bwizibwera, Kacwankumu schools were inspected.)	71.43	
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 mointored twice a quarter to ensure adherence to stardands and compliance)	4 (Secondary schools Rwebisengo, Karugutu, Kanara, Ngabi high secondary mointored once in a quarter to ensure adherence to stardands and compliance)	80.00	
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	2 (private tertiary institutions were inspected.)	0	

Vote: 595 Ntoroko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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</p>	<p>No training workshops and seminars on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done.</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	497	8.3%
227001 Travel inland	27,133	3,009	11.1%
227004 Fuel, Lubricants and Oils	2,000	525	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,854	4,031	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	60,500	0	0.0%
Total	81,354	4,031	5.0%

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

0 N/A

<p>Non Standard Outputs:</p> <p>10 Departmental coordination and planning meetings held at District and LLGs levels, Bi annual roads committee meetings held. Workshops and Seminars externally organised held. Workplans and accountabilities prepared and submitted, Departmental Vehicles and equipment maintained, Computer and ICT consumables and stationery procured. Salary for the Departmental staff at District level paid on time</p>	<p>departmental staff salary paid for a period of three months, carried out training for labour based rehabilitation and submitted quarter four report to line ministries and agencies</p>
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Expenditure

211101 General Staff Salaries	43,064	2,486	5.8%
221002 Workshops and Seminars	0	1,400	N/A

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,000	4,075	81.5%	
227004 Fuel, Lubricants and Oils	9,000	2,028	22.5%	
228002 Maintenance - Vehicles	10,000	3,891	38.9%	
Wage Rec't:	43,064	2,486	5.8%	
Non Wage Rec't:	24,000	11,394	47.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	67,064	13,880	20.7%	

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	Rad gangs for 6 S/counties trained, 6 roads (Ibanda-Economic roads, Kyamutema, Nombe Wanka.	0	Insufficient tools and means of transport, some community members are not willing to be enrolled as road gangs
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Expenditure

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

2. Lower Level Services**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	N/A
Length in Km of Urban unpaved roads periodically maintained	65 (Km to be periodically maintained (routine mechanised) in Town Councils)	0 (not implimented)	.00	

Non Standard Outputs: N/A

Expenditure

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	370,000	101,233	27.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	370,000	Non Wage Rec't: 101,233	Non Wage Rec't: 27.4%	
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	370,000	Total 101,233	Total 27.4%	

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

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

Expenditure

312104 Other Structures	234,000	45,835	19.6%	
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:	234,000	Domestic Dev't: 45,835	Domestic Dev't: 19.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	234,000	Total 45,835	Total 19.6%	

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

Non Standard Outputs:	Completion of construction of a District Office with 20 offices, two stores and a mini boardroom (laying of tiles, connection to main grid and installation of water and compound formation)	Completion of District administration block.	0	Delayed release of the presidents pledge
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Expenditure

231001 Non Residential buildings (Depreciation)	210,893	15,000	7.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	210,893	Domestic Dev't: 15,000	Domestic Dev't: 7.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	210,893	Total 15,000	Total 7.1%	

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	A functional office , through payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationary for District Water Office	departmental staff salary paid for a period of three months, office stationary supplied, attended workshop for UIPE in Jinja, attendded DWO's meeting in Guli and sbscribed for internet	0	N/A
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Expenditure

211101 General Staff Salaries	28,370	6,500	22.9%
221011 Printing, Stationery, Photocopying and Binding	1,700	626	36.8%
227001 Travel inland	11,500	2,045	17.8%
227004 Fuel, Lubricants and Oils	7,500	2,747	36.6%
Wage Rec't:	28,370	Wage Rec't: 6,500	Wage Rec't: 22.9%
Non Wage Rec't:	26,737	Non Wage Rec't: 5,418	Non Wage Rec't: 20.3%
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 11,918	Total 18.3%

Output: Supervision, monitoring and coordination

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)	3 (supervision visits carried out in Rwebisengo, Bweramule and Butungama)	18.75	N/A
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)	1 (coordination meeting held at the district headquarters for all stakeholders including operators)	25.00	

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	6 (water sources tested in sub counties of Butungama, Karugutu, Rwebisengo and Bweramule)	20.00	
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)	2 (notices displayed at public places in Karugutu, Rwebisengo, Kanara, Bweramule)	20.00	
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)	2 (sources tested for water quality in sub counties of Bweramule and Karugutu)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	19,000	4,230	22.3%
221008 Computer supplies and Information Technology (IT)	500	452	90.4%
221011 Printing, Stationery, Photocopying and Binding	500	1,714	342.8%
227001 Travel inland	10,000	3,600	36.0%
227004 Fuel, Lubricants and Oils	8,000	2,283	28.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 4,130	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 30,867	<i>Domestic Dev't:</i> 12,279	<i>Domestic Dev't:</i> 39.8%
	<i>Donor Dev't:</i> 15,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 49,997	Total 12,279	Total 24.6%

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

No. of water points rehabilitated	20 (Water points rehabilitated in Rwebisengo, Kanara, Bweramule, Butungama and Nombe)	0 (not implemented in this quarter)	.00	N/A
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	80 ((% of all safe water sources functional including schemes in Itojo and Karugutu S/counties)	0 (not implemented in this quarter)	.00	
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)	0 (not implemented this quarter)	.00	

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	80 ((% of shallow wells functional mainly in Rwebisengo,Kanara and Bweramule)	0 (not implimented this quarter)	.00	
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Non Standard Outputs:	N/A	Repaired departmental vehicle and bought tyres, Supported training 5 Water user committees in Bweramule S/counties, Kibuku TC		
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Expenditure

221003 Staff Training	4,000	713	17.8%
227001 Travel inland	5,000	825	16.5%
227004 Fuel, Lubricants and Oils	6,000	991	16.5%
228001 Maintenance - Civil	35,500	4,246	12.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 31,500	<i>Domestic Dev't:</i> 6,775	<i>Domestic Dev't:</i> 21.5%
	<i>Donor Dev't:</i> 25,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 56,500	Total 6,775	Total 12.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	0 (not implimented in this quarter)	.00	N/A
No. of water and Sanitation promotional events undertaken	6 (promotional events carried out in Karugutu TC, Kanara TC ,Butungama, Rwebisengo and Karugutu)	2 (Water promotional events and advocacy meetings carried out in Karugutu TC)	33.33	
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.)	0 (not implimented in this quarter)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Private stake holders trained in Karugutu TC, Rwebisengo TC)	0 (not implimented this quarter)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Radio Programs organised and Held at Life and BETA FM and VOT stations for the entire Ntoroko District Community, drama shows.)	2 (Radio pograms held with health department.)	33.33	

Non Standard Outputs:	N/A	N/A		
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Expenditure

221002 Workshops and Seminars	17,663	2,238	12.7%
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	15,000	1,688	11.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,663	3,926	15.9%	
Donor Dev't:	15,000	0	0.0%	
Total	39,663	3,926	9.9%	

Output: Promotion of Sanitation and Hygiene

0 N/A

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

created rapport with village leaders (VHTs and LCs) in order to set date for home improvement campaign launch, carried out community sensitization and mobilization in Karugutu and Nombe SC

Expenditure

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

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**

0 The District Physical Planner resigned and joined politics so he could not be paid salary as earlier on planned.

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	40,000	6,537	16.3%
Wage Rec't:	40,000	6,537	16.3%
Non Wage Rec't:	7,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,000	6,537	13.9%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2000 (Planting 2000 trees in selected schools and at the district headquarters.)	715 (715 tree seedling were procured and planted at district head quarters and a long Kibuuku Town Council tarmack road.)	35.75	Activity was implemented as planned for the quarter.
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

224006 Agricultural Supplies	0	750	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	750	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	750	18.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Carrying three inspections of illegal forestry activities in the district every quarter.)	3 (Three inspection were carried out in Kasozi ward in Kibuuku Town Council, Kakindo and Kisege villages in Nyambiga parish Karugut Sub-county.)	25.00	Activities were carried out as had been planned for the quarter.
Non Standard Outputs:	N/A	Not planned for		

Expenditure

227001 Travel inland	2,471	359	14.5%
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,471	<i>Non Wage Rec't:</i>	359	<i>Non Wage Rec't:</i>	14.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,471	Total	359	Total	14.5%

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.)	4 (Four general environmental education and awareness meetings were held in Budiba, Masaka, Masojo and Kyabukungulu villages in Butungama Sub-county.)	33.33	Activity was successfully carried out as had been planned for the quarter.
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Non Standard Outputs: N/A
Expenditure

227001 Travel inland	3,000	1,440	48.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,440
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	1,440
			48.0%

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 (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 slaughter 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	All projects to implemented under LGMSD programme were screened for environmental compliance.
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Non Standard Outputs: N/A
Expenditure

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

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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 (No dispute was reported to the office.)	26.67	Activity was carried as had been planned.
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Non Standard Outputs:	Physical planning act enforced, Training on the implementation of the physical development plans mainly in the four TCs (Karugutu, Kanara, Kibuku and Rwebisengo) Sensitisation of the communities in urban upcomming centres Itojo, Kachwankumu, Rwangara and Budiba on physical planning issues and approval of building plans done. Compliance monitoring of land use activities in all TCs and rural growth centres. Procurement of office stationery, laptop GPS and installation of software programs. Preparation and submission of department reports to line ministries	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%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,099	600	<i>Non Wage Rec't:</i> 5.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	11,099	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**

0 None

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	Prepared first quarter report,paid district and sub county community based services staff first quarter salary and submitted first quarter report to the ministry of Gender and finance
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Expenditure

211101 General Staff Salaries	109,000	21,698	19.9%
227001 Travel inland	1,619	430	26.6%
Wage Rec't:	109,000	21,698	19.9%
Non Wage Rec't:	35,366	430	1.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	144,366	22,128	15.3%

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. Support probation and police to conduct support supervision ,follow up on VAC, support emergency case response and follow up)	14 (Traced and supported un accompanied children from Karugutu sub county, Kasese and Bundibugyo to recognised Government institutions in fort portal,)	28.00	The department was able to trace, resttle and support missing children, unaccompanied children because of the support we recieved from development partners such save the children through RIDE AFRICA.
Non Standard Outputs:		The department received children who were in conflict with the Law and resettled them to their respective homes in Kanara town and Butungama sub county.		

Expenditure

221002 Workshops and Seminars	10,000	7,600	76.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	75	3.8%
227002 Travel abroad	13,000	5,280	40.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,000	12,955	51.8%
Total	25,000	12,955	51.8%

Output: Adult Learning

No. FAL Learners Trained	120 (Train un trained FAL instructors from Kanara sub county Butungama,Karugutu and Bweramule)	2 (to be handled in third quarter)	1.67	The department could not train FAL instructors because of inadequate funds.
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Train un trained FAL instructors ,conduct FAL review meetings and procure and distribute FAL instructional materials to FAL instructors at class level, Monitor and supervise FAL activities at sub county level.	two FAL review meetings with sub county community development officers were held at Karugutu town council and Rwebisengo town council.
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Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Handle aand follow up child abuse aabuse caases at sub county,police, family and other recognised government children homes as Tooro babies home,Kitumba childrens home in Fort portal)	100 (The department handled 100 child abuse cases annd the forms of child abuse included defilement,child neglect and abandonment and children in conflict with law.)	66.67	Support from development partners such as save the children, Ride Africa and UNICEF enabled the department to handle 100 child related cases..
Non Standard Outputs:	Organise 10 sub county monthly and quartely district child cordination meetings, support emergency cases response on violence against children in 10 sub counties of Ntoroko District.	One district OVC committee was held at Karugutu town council hall.		

Expenditure

221002 Workshops and Seminars	6,500	7,098	109.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,248	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,000	3,850	38.5%
Total	10,000	7,098	71.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Ntoroko district youth council office facilittated to conduct executive meetings,)	1 (Ntoroko district youth council leaders facilitataed to attend the National youth day celebration held in Katakwi Distict)	100.00	None
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Ntoroko district youth council leaders facilitated to attend national /regional and district meetings.	Ntoroko district local Government supported a delegation to attend a regional youth daay celebration held in Bundibugyo
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Expenditure

221002 Workshops and Seminars	1,000	800	80.0%
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	1,490	74.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,997	1,490	74.6%

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))	1 (Mobilized PWD groups and referred them for services in fort portal.)	5.00	None
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Non Standard Outputs:	Mobilize and train PWD in identified areas as proposal writing, IGAs at sub county level	Supported Sub county CDOs to mobilize and train PWD to write proposal for funding.
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Expenditure

221002 Workshops and Seminars	2,000	1,500	75.0%
227001 Travel inland	1,800	852	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,900	2,352	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,900	2,352	19.8%

Output: Representation on Women's Councils

No. of women councils supported	1 (Ntoroko district women council facilitated to run smoothly and conduct mandatory activities.)	1 (Supported secretary for children to conduct monitoring of supported women groups.)	100.00	N/A
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Non Standard Outputs:	Facilitate Ntoroko women leaders to attend national and regional meetings. Train and support organized women groups to start IGAs	Supported secretary for children to conduct monitoring of supported women groups
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	597	500	83.8%
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,497	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	9.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,497	Total	500	Total	9.1%

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.	Paid staff department salaries for three months, Held 2 department meetings. Shifted to new office building	0	Inadequate office space
	Departmental Co-ordination meetings held at District level.			
	Departmental Office operationa expences like acquisition and repair of office equipment.			
	Radio programs held to disseminate District Programs			

Expenditure

211101 General Staff Salaries	48,963	8,554	17.5%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,197	1,297	40.6%		
227001 Travel inland	1,200	1,783	148.6%		
227004 Fuel, Lubricants and Oils	0	320	N/A		
<i>Wage Rec't:</i>	48,963	<i>Wage Rec't:</i>	8,554	<i>Wage Rec't:</i>	17.5%
<i>Non Wage Rec't:</i>	7,197	<i>Non Wage Rec't:</i>	1,297	<i>Non Wage Rec't:</i>	18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,103	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,160	Total	11,954	Total	21.3%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (sets of miutes for meetings held at District headquarters to pass the BFP, DDP and approval of Annual and	1 (Council held, resented and Discussed Projects for next F/Y)	25.00	Delays by the LLGs to submit
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Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	Program plans and reports) 12 (TPC meetings Organised and held monthly at District head quarters, 12 TPC minutes in place and discussed)	3 (TPC meetings held)	25.00	
No of qualified staff in the Unit	2 (Staff in the department complete respective skills (PPM) and Postgraduate diploma in Population studies)	0 (No staf supprted this quarter)	.00	
Non Standard Outputs:	Annual/quarterly integrated, reports and accountabilities for Programs (LGMSD, LRDP, UNICEF) prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (LoGOBT) format and submitted. LLGs integrated W/Plans and reports for LLGs of Nombe, Karugutu, Kanara, Kibuuku, Rwebisengo, Butungama, & Bweramule, (Including the proposed new TCs of Karugutu, Rwebisengo & Kanara prepared and submitted in to the District MDAs in time.	Collected Q4 Reports from LLGS, Validated and compiled LGSMD work plan for 2015/16. Prepared and submitted Q4 OBT report		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	763	76.3%	
227001 Travel inland	3,500	1,431	40.9%	
227004 Fuel, Lubricants and Oils	2,066	1,518	73.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	38.8%

Output: Demographic data collection

0

Some of the Notifiers did not know to write properly, data entry and validation was delayed because of poor network

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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)	Organised training and briefing of Departmental and S/county staff for assessment. Carried out internal assessment in 10 LLGs and at District Level	0	Poor roads due to rains. Data retrieval at LLG was a challenge as some LLGs don't have computers
	Internal and National assessment carried out, reports in place and submitted.			

Expenditure

221002 Workshops and Seminars	6,000	1,545		25.8%
227001 Travel inland	3,300	2,792		84.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	4,337	Non Wage Rec't:	43.4%
Domestic Dev't:	2,500	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,500	4,337	Total	34.7%

Output: Operational Planning

Vote: 595 Ntoroko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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.	0	It was difficult finding group leaders, most of them were still under acquisition level
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Expenditure

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

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

Vote: 595 Ntoroko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Wiring of District Administration Block and connecting to the main grid	Connected Power from the main grid to District Administration block using BECS (this is the Energy Mngagement Company in this region)	0	Delayed to be fully functional. We had to engage the provider BECS for 3 days more
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Expenditure

312104 Other Structures	8,000	9,391	117.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	9,391	117.4%
Donor Dev't:		0	0.0%
Total	8,000	9,391	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. 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.	All staff salaries for the district staff for the department were paid for months July to August. Verified Accounts for all the 4 Town councils	0	There was no under performance for this output
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Expenditure

227001 Travel inland	2,800	435	15.5%
211101 General Staff Salaries	15,360	5,737	37.3%

Vote: 595 Ntoroko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs 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>	5,737	<i>Wage Rec't:</i>	37.3%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	435	<i>Non Wage Rec't:</i>	6.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,360	Total	6,172	Total	27.6%

Output: Internal Audit

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)	1/30/2015 (An audit report will be produced and submitted to council by the stated date.)	#Error	Poor funding has caused some activities to stall, low staffing since only two staff are based at the district.
No. of Internal Department Audits	4 (4 Audit reports produced and submitted to council at the district headquarters)	1 (Audit report is produced at a draft level. The final report will be produced 25th Oct. and submitted to council)	25.00	
Non Standard Outputs:	Procurement of assorted furniture.	No furniture has been procured for the office		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%		
227001 Travel inland	4,600	780	17.0%		
227004 Fuel, Lubricants and Oils	1,500	273	18.2%		
228002 Maintenance - Vehicles	1,500	1,359	90.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,463	<i>Non Wage Rec't:</i>	2,512	<i>Non Wage Rec't:</i>	21.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,463	Total	2,512	Total	21.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	3,959,179	<i>Wage Rec't:</i>	925,318	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>	2,316,660	<i>Non Wage Rec't:</i>	514,819	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>	1,121,014	<i>Domestic Dev't:</i>	130,330	<i>Domestic Dev't:</i>	11.6%
<i>Donor Dev't:</i>	706,421	<i>Donor Dev't:</i>	76,841	<i>Donor Dev't:</i>	10.9%
Total	8,103,274	Total	1,647,308	Total	20.3%

Vote: 595 Ntoroko District**2015/16 Quarter 1****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
Sector: Water and Environment				3,000	0
LG Function: Rural Water Supply and Sanitation				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
			(Under Procurement)		

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	9,467
Sector: Works and Transport				6,000	0
LG Function: District, Urban and Community Access Roads				6,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	0
LCII: Butungama				6,000	0
Item: 263104 Transfers to other govt. units					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	0
			(Funds not received)		
Sector: Education				162,061	9,467
LG Function: Pre-Primary and Primary Education				162,061	9,467
<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	162
LCII: Nyakasenye				120,000	162
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 staff house and two lined up VIP latrine at Masojo PS		Conditional Grant to SFG	Being Procured	120,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal of staff house at Masojo P/S		Conditional Grant to SFG	Not Started	0	162
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,811	9,304
LCII: Budiba				4,211	1,465
Item: 263104 Transfers to other govt. units					
Budiba PS		Conditional Grant to Primary Education	N/A	4,211	1,465
			(On course)		
LCII: Butungama				4,307	1,600
Item: 263104 Transfers to other govt. units					
Butugama PS		Conditional Grant to Primary Education	N/A	4,307	1,600
			(On course)		
LCII: Kasungu				4,337	1,626
Item: 263104 Transfers to other govt. units					

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	9,467
Kasungu PS		Conditional Grant to Primary Education	N/A (On course)	2,019	855
Buneera PS		Conditional Grant to Primary Education	N/A (On course)	2,319	772
LCII: kyabukunguru Item: 263104 Transfers to other govt. units				3,294	1,004
Kyabukunguru PS		Conditional Grant to Primary Education	N/A (On course)	3,294	1,004
LCII: Masaka Item: 263104 Transfers to other govt. units				6,456	2,559
Masojo PS		Conditional Grant to Primary Education	N/A (On course)	1,488	905
Masaka PS		Conditional Grant to Primary Education	N/A (On course)	2,993	1,015
Bwizibwera PS		Conditional Grant to Primary Education	N/A (On course)	1,975	639
LCII: Nyakasenyi Item: 263104 Transfers to other govt. units				3,205	1,049
Nyakasenyi PS		Conditional Grant to Primary Education	N/A (On course)	3,205	1,049
Sector: Water and Environment				66,000	0
LG Function: Rural Water Supply and Sanitation				66,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				14,000	0
LCII: All Parishes				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
shallow well construction		Conditional transfer for Rural Water	N/A (Under Procurement)	7,000	0
LCII: Kasungu Item: 231001 Non Residential buildings (Depreciation)				7,000	0
shallow well construction		Conditional transfer for Rural Water	N/A (Under Procurement)	7,000	0
Output: Borehole drilling and rehabilitation				52,000	0
LCII: Butungama				26,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	9,467
Drilling of borehole and supervision		Conditional transfer for Rural Water	N/A	26,000	0
			(Under Procurement)		
LCII: kyabukunguru Item: 231007 Other Fixed Assets (Depreciation)				26,000	0
Drilling of the boreholes		Conditional transfer for Rural Water	N/A	26,000	0
			(Under Procurement)		
Sector: Social Development				36,470	0
LG Function: Community Mobilisation and Empowerment				36,470	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				36,470	0
LCII: kyabukunguru Item: 263104 Transfers to other govt. units				36,470	0
Transfer to subcounties to support youth livelihood, CDD and LRDP groups	At S/County Hqrs	Other Transfers from Central Government	N/A	36,470	0

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	28,333
Sector: Works and Transport				6,000	0
LG Function: District, Urban and Community Access Roads				6,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	0
LCII: Bweramule				6,000	0
Item: 263104 Transfers to other govt. units					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	0
			(Funds not received)		
Sector: Education				79,208	27,335
LG Function: Pre-Primary and Primary Education				79,208	27,335
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,065	22,056
LCII: Haibaibale				0	2,129
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of the Construction of Kabimbiri ps		Conditional Grant to SFG	Works Underway	0	2,129
LCII: Not Specified				0	162
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal of structures at Bweramule P/S		Conditional Grant to SFG	Not Started	0	162
LCII: Rukora				40,917	19,765
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Kabimbiri primary school		Conditional Grant to SFG	Works Underway	40,917	19,765
LCII: Rwamabale				21,149	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 4classrooms at Rwamabale primary school		LGMSD (Former LGDP)	Being Procured	21,149	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,142	5,279
LCII: Bugando				5,641	1,883
Item: 263104 Transfers to other govt. units					
Bugando primary school		Conditional Grant to Primary Education	N/A	1,175	909
			(On course)		

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	28,333
Rwamabale primary school		Conditional Grant to Primary Education	N/A	4,465	974
			(On course)		
LCII: Bweramule Item: 263104 Transfers to other govt. units				3,559	1,154
Bweramule PS		Conditional Grant to Primary Education	N/A	3,559	1,154
			(On course)		
LCII: Haibaibale Item: 263104 Transfers to other govt. units				3,883	925
Haibale PS		Conditional Grant to Primary Education	N/A	3,883	925
			(On course)		
LCII: Rukora Item: 263104 Transfers to other govt. units				4,059	1,316
Kabimbiri PS		Conditional Grant to Primary Education	N/A	4,059	1,316
			(On course)		
Sector: Health				3,992	998
LG Function: Primary Healthcare				3,992	998
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,992	998
LCII: Bweramule Item: 263313 Conditional transfers for PHC- Non wage				3,992	998
Bweramule HCII		Conditional Grant to PHC Salaries	N/A	3,992	998
Sector: Water and Environment				31,970	0
LG Function: Rural Water Supply and Sanitation				31,970	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,970	0
LCII: Bweramule Item: 231001 Non Residential buildings (Depreciation)				17,970	0
Construction of 5 stance pit latrine toilet at Karugutu tc		Sanitation and Hygiene	N/A	17,970	0
			(Under Procurement)		
Output: Shallow well construction				14,000	0
LCII: All Parishes Item: 231001 Non Residential buildings (Depreciation)				14,000	0
70000		Conditional transfer for Rural Water	N/A	7,000	0
			(Under Procurement)		

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	28,333
shallow well construction		Conditional transfer for Rural Water	N/A	7,000	0
			(Under Procurement)		
Sector: Social Development				47,500	0
LG Function: Community Mobilisation and Empowerment				47,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				47,500	0
LCII: Bweramule				47,500	0
Item: 263104 Transfers to other govt. units					
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	0

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	18,751
Sector: Works and Transport				71,668	0
LG Function: District, Urban and Community Access Roads				71,668	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	0
LCII: Kanara				6,000	0
Item: 263104 Transfers to other govt. units					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	0
			(Funds not received)		
Output: District Roads Maintenance (URF)				65,668	0
LCII: Kanara				65,668	0
Item: 263204 Transfers to other govt. units					
Routine maintenance of Kanara-Kacwankumu-Rwangara road		Other Transfers from Central Government	N/A	32,835	0
			(Under Procurement)		
Routine maintenance of Ntoroko - Kanara road		Other Transfers from Central Government	N/A	32,833	0
			(Under Procurement)		
Sector: Education				145,760	11,282
LG Function: Pre-Primary and Primary Education				145,760	11,282
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,250	8,500
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	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance lined VIP latrine at kamuga PS	Budiba	Conditional Grant to SFG	Being Procured	16,250	0
Output: Teacher house construction and rehabilitation				120,000	0
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

Lower Local Services

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	18,751
Output: Primary Schools Services UPE (LLS)				9,510	2,782
LCII: Rwangara				6,724	1,879
Item: 263104 Transfers to other govt. units					
Umoja PS		Conditional Grant to Primary Education	N/A (On course)	2,242	794
Rwangara PS		Conditional Grant to Primary Education	N/A (On course)	4,483	1,085
LCII: Rwenyana				2,786	903
Item: 263104 Transfers to other govt. units					
Kamuga PS		Conditional Grant to Primary Education	N/A (On course)	2,786	903
Sector: Health				29,876	7,469
LG Function: Primary Healthcare				29,876	7,469
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				9,903	2,476
LCII: All Parishes				9,903	2,476
Item: 321418 Conditional transfers to NGO Hospitals					
Not Specified		Conditional Grant to PHC - development	N/A	9,903	2,476
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,973	4,993
LCII: Ibanda				15,981	3,995
Item: 263313 Conditional transfers for PHC- Non wage					
Karugutu HCIV		Conditional Grant to PHC - development	N/A	15,981	3,995
LCII: Rwangara				3,992	998
Item: 263313 Conditional transfers for PHC- Non wage					
Rwangara HCII		Conditional Grant to PHC Salaries	N/A	3,992	998
Sector: Water and Environment				7,000	0
LG Function: Rural Water Supply and Sanitation				7,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,000	0
LCII: All Parishes				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	N/A (Under Procurement)	7,000	0
Sector: Social Development				28,811	0
LG Function: Community Mobilisation and Empowerment				28,811	0
<i>Lower Local Services</i>					

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	18,751
Output: Community Development Services for LLGs (LLS)				28,811	0
LCII: Ntoroko				28,811	0
Item: 263104 Transfers to other govt. units					
Transfer to subcounties to support youth livelihood, CDD groups		Other Transfers from Central Government	N/A	28,811	0

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	34,455
Sector: Agriculture				26,000	0
<i>LG Function: Agricultural Advisory Services</i>				26,000	0
<i>Capital Purchases</i>					
Output: Other Capital				26,000	0
LCII: Ntoroko				26,000	0
Item: 312104 Other Structures					
Construction of a 3 roomed veterinary Mini laboratory and Artificial inserimation centre as well as procurement of equipments inclusive of cold chain.		Other Transfers from Central Government	Not Started	26,000	0
Sector: Works and Transport				92,500	21,787
<i>LG Function: District, Urban and Community Access Roads</i>				92,500	21,787
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,500	21,787
LCII: All Divisions				92,500	21,787
Item: 263104 Transfers to other govt. units					
Urban Council Transfers -Kanara TC		Other Transfers from Central Government	N/A	92,500	21,787
			(In progress)		
Sector: Education				29,807	10,672
<i>LG Function: Pre-Primary and Primary Education</i>				5,452	2,458
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,452	2,458
LCII: Kanara North				5,452	2,458
Item: 263104 Transfers to other govt. units					
Ntoroko PS		Conditional Grant to Primary Education	N/A	5,452	2,458
			(On course)		
<i>LG Function: Secondary Education</i>				24,355	8,214
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,355	8,214
LCII: Kanara North				24,355	8,214
Item: 263104 Transfers to other govt. units					
Kanara seed school		Conditional Grant to Secondary Education	N/A	24,355	8,214
Sector: Health				7,980	1,995
<i>LG Function: Primary Healthcare</i>				7,980	1,995
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,980	1,995
LCII: Twanzane				7,980	1,995
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	34,455
Ntoroko HCIII		Conditional Grant to PHC Salaries	N/A	7,980	1,995
Sector: Social Development				20,786	0
LG Function: Community Mobilisation and Empowerment				20,786	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,786	0
LCII: kanara East				20,786	0
Item: 263104 Transfers to other govt. units					
Transfer to subcounties to support youth livelihood, CDD groups		Other Transfers from Central Government	N/A	20,786	0

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	2,747
Sector: Works and Transport				38,833	0
LG Function: District, Urban and Community Access Roads				38,833	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	0
LCII: Karugutu Town Board				6,000	0
Item: 263104 Transfers to other govt. units					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	0
			(Funds not received)		
Output: District Roads Maintenance (URF)				32,833	0
LCII: Karugutu				32,833	0
Item: 263204 Transfers to other govt. units					
Routine maintenance of Karambi Rwamabale road		Other Transfers from Central Government	N/A	32,833	0
			(Under Procurement)		
Sector: Education				9,174	2,747
LG Function: Pre-Primary and Primary Education				9,174	2,747
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,174	2,747
LCII: Itojo				3,090	1,381
Item: 263104 Transfers to other govt. units					
Itojo PS		Conditional Grant to Primary Education	N/A	3,090	1,381
			(On course)		
LCII: Nyabikungu				2,993	763
Item: 263104 Transfers to other govt. units					
Kyamutema PS		Conditional Grant to Primary Education	N/A	2,993	763
			(On course)		
LCII: Nyambiga				3,090	603
Item: 263104 Transfers to other govt. units					
Rwesene PS		Conditional Grant to Primary Education	N/A	3,090	603
			(On course)		
Sector: Water and Environment				56,000	0
LG Function: Rural Water Supply and Sanitation				56,000	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: All Parishes				5,000	0
Item: 312104 Other Structures					
Spring protection		Conditional transfer for Rural Water	N/A	5,000	0
			(Under Procurement)		

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	2,747
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
			(Under Procurement)		
Output: Construction of piped water supply system				24,000	0
LCII: Nyabikungu				24,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design for Kyamutema GFS		Conditional transfer for Rural Water	N/A	24,000	0
			(Not yet done)		
Sector: Social Development				21,014	0
LG Function: Community Mobilisation and Empowerment				21,014	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,014	0
LCII: Nyabikungu				21,014	0
Item: 263104 Transfers to other govt. units					
Transfer to sub counties to support youth livelihood, CDD groups		Other Transfers from Central Government	N/A	21,014	0

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	58,306
Sector: Works and Transport				92,500	25,287
LG Function: District, Urban and Community Access Roads				92,500	25,287
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,500	25,287
LCII: All Divisions				92,500	25,287
Item: 263104 Transfers to other govt. units					
92,500,000		Other Transfers from Central Government	N/A	92,500	25,287
			(In progress)		
Sector: Education				82,687	33,019
LG Function: Pre-Primary and Primary Education				17,687	14,515
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	8,500
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,687	6,015
LCII: Kacwamba				3,520	1,080
Item: 263104 Transfers to other govt. units					
Kyabandara PS		Conditional Grant to Primary Education	N/A	3,520	1,080
			(On course)		
LCII: Karugutu Central				10,387	3,652
Item: 263104 Transfers to other govt. units					
Karugutu PS		Conditional Grant to Primary Education	N/A	3,989	1,275
			(On course)		
Kasozi SDA PS		Conditional Grant to Primary Education	N/A	3,267	1,577
			(On course)		
Nyabusokoma PS		Conditional Grant to Primary Education	N/A	3,130	800
			(On course)		
LCII: Karugutu North				3,781	1,283
Item: 263104 Transfers to other govt. units					
Ibanda PS		Conditional Grant to Primary Education	N/A	3,781	1,283
			(On course)		
LG Function: Secondary Education				65,000	18,504
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,000	18,504
LCII: Kanara North				65,000	18,504
Item: 263104 Transfers to other govt. units					

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	58,306
Karugutu secondary school		Conditional Grant to Secondary Education	N/A	65,000	18,504
Sector: Health				24,978	0
LG Function: Primary Healthcare				24,978	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				24,978	0
LCII: Ibanda				24,978	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Karugutu HCIV general Ward		Conditional Grant to PHC - development	Works Underway	24,978	0
Sector: Social Development				22,856	0
LG Function: Community Mobilisation and Empowerment				22,856	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				22,856	0
LCII: All Divisions				22,856	0
Item: 263104 Transfers to other govt. units					
Transfer to sub counties to support CDD and LRDP Groups		Other Transfers from Central Government	N/A	22,856	0

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	54,019
Sector: Works and Transport				303,393	43,494
LG Function: District, Urban and Community Access Roads				92,500	28,494
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,500	28,494
LCII: All Divisions				92,500	28,494
Item: 263104 Transfers to other govt. units					
Urban Council Transfers -Kibuuku T.C		Other Transfers from Central Government	N/A	92,500	28,494
			(In progress)		
LG Function: District Engineering Services				210,893	15,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				210,893	15,000
LCII: Kibuuku North				210,893	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Compete construction of Administration Building at Kibuuku District Headquarters		Other Transfers from Central Government	Works Underway	210,893	15,000
Sector: Education				105,180	1,134
LG Function: Pre-Primary and Primary Education				105,180	1,134
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				96,418	162
LCII: Kibuuku East				0	162
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal at Kibuuku p/s		Conditional Grant to SFG	Not Started	0	162
LCII: Kibuuku West				96,418	0
Item: 231001 Non Residential buildings (Depreciation)					
rehabilitation of four classrooms at Kibuuku P/S		LGMSD (Former LGDP)	Being Procured	25,618	0
Construction an 2 assrome at Kibuuku primary school		Conditional Grant to SFG	Being Procured	70,800	0
Output: Provision of furniture to primary schools				5,000	0
LCII: Kibuuku West				5,000	0
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	972
LCII: Kibuuku East				3,763	972

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	54,019
Item: 263104 Transfers to other govt. units					
Kibuuku PS		Conditional Grant to Primary Education	N/A	3,763	972
			(On course)		
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,000	0
LCII: Kibuuku East				5,000	0
Item: 231004 Transport equipment					
insurance cover	District Water Officer's office	Conditional transfer for Rural Water	N/A	5,000	0
			(Under Procurement)		
Sector: Social Development				25,856	0
LG Function: Community Mobilisation and Empowerment				25,856	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				25,856	0
LCII: Kibuuku West				25,856	0
Item: 263104 Transfers to other govt. units					
Transfer to sub counties to support youth livelihood, cdd groups and special grant		Other Transfers from Central Government	N/A	25,856	0
Sector: Public Sector Management				37,015	9,391
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	9,391
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,000	9,391
LCII: Kibuuku West				8,000	9,391
Item: 312104 Other Structures					
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)					

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	54,019
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	0
LCII: Kibuuku West				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Assorted office furniture 12 Desks, 14 Chairs and book shelf)		Other Transfers from Central Government	N/A	15,000	0
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 Kibuku District Headquarters		District Unconditional Grant - Non Wage	N/A	3,000	0

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	52,659
Sector: Works and Transport				225,666	45,835
LG Function: District, Urban and Community Access Roads				225,666	45,835
<i>Capital Purchases</i>					
Output: Bridge Construction				154,000	45,835
LCII: Nombe				154,000	45,835
Item: 312104 Other Structures					
Construction of Wanka Bridge in Nombe		Other Transfers from Central Government	N/A	154,000	45,835
			(Complete)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	0
LCII: Nombe				6,000	0
Item: 263104 Transfers to other govt. units					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	0
			(Funds not received)		
Output: District Roads Maintenance (URF)				65,666	0
LCII: Nombe				32,833	0
Item: 263204 Transfers to other govt. units					
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
			(Under Procurement)		
LCII: Nyakatoke				32,833	0
Item: 263204 Transfers to other govt. units					
Routine maintenance of Nombe-Wanka road		Other Transfers from Central Government	N/A	32,833	0
			(Under Procurement)		
Sector: Education				107,836	5,825
LG Function: Pre-Primary and Primary Education				107,836	5,825
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,800	324
LCII: All Divisions				0	162
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal of classrooms at		Conditional Grant to SFG	Not Started	0	162
LCII: Not Specified				0	162
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	52,659
Appraisal at Nyakatooke		Conditional Grant to SFG	Not Started	0	162
LCII: Nyakatoke Item: 231001 Non Residential buildings (Depreciation)				70,800	0
Construction of a 4 Classrooms primary school	Kyabukunguru	Conditional Grant to SFG	Being Procured	70,800	0
Output: Latrine construction and rehabilitation				16,250	0
LCII: Nyakatoke Item: 231001 Non Residential buildings (Depreciation)				16,250	0
Costruction of a 5 stance lined VIP latrine at Nyakatoke PS		Conditional Grant to SFG	Being Procured	16,250	0
Output: Provision of furniture to primary schools				5,000	0
LCII: Kyabandara Item: 231006 Furniture and fittings (Depreciation)				5,000	0
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	5,501
LCII: Kyabandara Item: 263104 Transfers to other govt. units				4,764	1,634
Nyakatonzi PS		Conditional Grant to Primary Education	N/A (On course)	2,185	710
Murambe PS		Conditional Grant to Primary Education	N/A (On course)	2,578	924
LCII: Musandama Item: 263104 Transfers to other govt. units				4,407	1,424
Musandama PS		Conditional Grant to Primary Education	N/A (On courseOn course)	4,407	1,424
LCII: Nombe Item: 263104 Transfers to other govt. units				3,547	1,448
Nombe PS		Conditional Grant to Primary Education	N/A (On courseOn course)	3,547	1,448
LCII: Nyakatoke Item: 263104 Transfers to other govt. units				3,068	995

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	52,659
Nyakatoke PS		Conditional Grant to Primary Education	N/A	3,068	995
			(On course)		
Sector: Health				3,992	998
LG Function: Primary Healthcare				3,992	998
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,992	998
LCII: Musandama				3,992	998
Item: 263313 Conditional transfers for PHC- Non wage					
Musandama HCII		Conditional Grant to PHC Salaries	N/A	3,992	998
Sector: Water and Environment				32,000	0
LG Function: Rural Water Supply and Sanitation				32,000	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: All Parishes				5,000	0
Item: 312104 Other Structures					
Spring protection		Conditional transfer for Rural Water	N/A	5,000	0
			(Under Procurement)		
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
			(Under Procurement)		
Sector: Social Development				41,007	0
LG Function: Community Mobilisation and Empowerment				41,007	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,007	0
LCII: All Parishes				41,007	0
Item: 263104 Transfers to other govt. units					
Transfer to sub counties to support CDD and LRDP groups		Other Transfers from Central Government	N/A	41,007	0

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	11,556
Sector: Works and Transport				118,833	0
LG Function: District, Urban and Community Access Roads				118,833	0
<i>Capital Purchases</i>					
Output: Bridge Construction				80,000	0
LCII: Kiranga				80,000	0
Item: 312104 Other Structures					
Kakatorogo Bridge constructed in Rwebisengo		Other Transfers from Central Government	N/A	80,000	0
			(Under Procurement)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	0
LCII: Rwebisengo Central				6,000	0
Item: 263104 Transfers to other govt. units					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	0
			(Funds not received)		
Output: District Roads Maintenance (URF)				32,833	0
LCII: All Parishes				32,833	0
Item: 263204 Transfers to other govt. units					
Periodic maintenance of Rwebisengo Rwangaar road		Other Transfers from Central Government	N/A	32,833	0
			(Under Procurement)		
Sector: Education				10,539	11,556
LG Function: Pre-Primary and Primary Education				10,539	11,556
<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	2,956
LCII: Kiranga				6,068	1,496
Item: 263104 Transfers to other govt. units					
Kiranga PS		Conditional Grant to Primary Education	N/A	2,872	869
			(On course)		

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	11,556
Kanyamukura PS		Conditional Grant to Primary Education	N/A	3,196	627
			(On course)		
LCII: Makonda Item: 263104 Transfers to other govt. units				4,471	1,460
Makondo PS		Conditional Grant to Primary Education	N/A	4,471	1,460
			(On course)		
Sector: Water and Environment				33,000	0
LG Function: Rural Water Supply and Sanitation				33,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,000	0
LCII: All Parishes				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
shallow well construction		Conditional transfer for Rural Water	N/A	7,000	0
			(Under Procurement)		
Output: Borehole drilling and rehabilitation				26,000	0
LCII: All Parishes				26,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole and supervision		Conditional transfer for Rural Water	N/A	26,000	0
			(Under Procurement)		
Sector: Social Development				42,598	0
LG Function: Community Mobilisation and Empowerment				42,598	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				42,598	0
LCII: Kiranga				42,598	0
Item: 263104 Transfers to other govt. units					
Transfer to sub counties to support youth livelihood, cdd and LRDP groups		Other Transfers from Central Government	N/A	42,598	0

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	54,555
Sector: Works and Transport				92,500	25,664
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,500</i>	<i>25,664</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,500	25,664
LCII: All Divisions				92,500	25,664
Item: 263104 Transfers to other govt. units					
Urban Council Transfers -Rwebisengo T.C		Other Transfers from Central Government	N/A	92,500	25,664
			(In progress)		
Sector: Education				70,678	26,896
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,295</i>	<i>2,368</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,295	2,368
LCII: Rwebisengo central				6,295	2,368
Item: 263104 Transfers to other govt. units					
Kamuhiigi PS		Conditional Grant to Primary Education	N/A	3,259	1,374
			(On course)		
Rwebinyonyi PS		Conditional Grant to Primary Education	N/A	3,036	994
			(On course)		
<i>LG Function: Secondary Education</i>				<i>64,383</i>	<i>24,528</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,383	24,528
LCII: Rwebisengo central				64,383	24,528
Item: 263104 Transfers to other govt. units					
Rwebisengo secondary school		Conditional Grant to Secondary Education	N/A	64,383	24,528
Sector: Health				7,980	1,995
<i>LG Function: Primary Healthcare</i>				<i>7,980</i>	<i>1,995</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,980	1,995
LCII: Rwebisengo South				7,980	1,995
Item: 263313 Conditional transfers for PHC- Non wage					
Rwebisengo HCII		Conditional Grant to PHC Salaries	N/A	7,980	1,995
Sector: Social Development				20,856	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,856</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,856	0
LCII: Rwebisengo North				20,856	0
Item: 263104 Transfers to other govt. units					

Vote: 595 Ntoroko District**2015/16 Quarter 1****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	54,555
Transfer to sub counties to support youth livelihood, cdd groups		Other Transfers from Central Government	N/A	20,856	0

Vote: 595 Ntoroko District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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 1****Checklist for QUARTER 1 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