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**Vote: 595** Ntoroko District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 2013/14. 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: 07/08/2014

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

**Vote: 595** Ntoroko District**2013/14 Quarter 3****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	493,832	371,039	75%
2a. Discretionary Government Transfers	2,363,077	1,073,548	45%
2b. Conditional Government Transfers	4,364,239	3,544,695	81%
2c. Other Government Transfers	1,473,203	834,973	57%
3. Local Development Grant	215,115	182,847	85%
4. Donor Funding	860,964	600,761	70%
<b>Total Revenues</b>	<b>9,770,429</b>	<b>6,607,863</b>	<b>68%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,116,728	458,602	451,655	41%	40%	98%
2 Finance	248,752	178,299	178,155	72%	72%	100%
3 Statutory Bodies	438,746	246,286	244,654	56%	56%	99%
4 Production and Marketing	1,434,933	1,127,222	1,072,274	79%	75%	95%
5 Health	1,712,336	1,086,046	1,014,847	63%	59%	93%
6 Education	2,740,753	1,910,632	1,834,887	70%	67%	96%
7a Roads and Engineering	970,474	608,675	591,520	63%	61%	97%
7b Water	492,200	323,754	118,672	66%	24%	37%
8 Natural Resources	88,770	27,206	27,006	31%	30%	99%
9 Community Based Services	342,612	195,221	154,901	57%	45%	79%
10 Planning	149,042	53,278	53,137	36%	36%	100%
11 Internal Audit	35,082	18,498	18,458	53%	53%	100%
<b>Grand Total</b>	<b>9,770,429</b>	<b>6,233,719</b>	<b>5,760,165</b>	<b>64%</b>	<b>59%</b>	<b>92%</b>
<i>Wage Rec't:</i>	3,935,631	2,399,852	2,395,300	61%	61%	100%
<i>Non Wage Rec't:</i>	2,531,945	1,483,980	1,462,906	59%	58%	99%
<i>Domestic Dev't</i>	2,441,889	1,860,067	1,412,710	76%	58%	76%
<i>Donor Dev't</i>	860,964	489,819	489,249	57%	57%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

By the end of third quarter 2013/14, the District had received 6,607,863,000/= which is 68% of the annual budgeted revenues. Over all this is a slightly poor picture given the expected performance by that time was 75%. On analysing the revenue sources by item, it is revealed that there was unspent balances totalling to Shs 415M that crossed from 2012/13 F/Year. Therefore the actual funds received in cummulative for the three quarters is Shs 6.194Bn whereby Shs 1.93Bn was collected in Quartr 1, Shs 2.166Bn collected in quarter 2, and Shs 2.098Bn in quarter 3. The best performing revenue categories are Local revenues at 75%, Donor at 70% , Conditional Government transfers at 81%, LGMSD is at 85%. Under conditional government transfers category, all the items are at 75% and above as expected apart from Exgratia at 34%, Gratuity for elected leaders at 57%, Salaries for Secondary schools at 62%, salary for DSC Chairperson at 58%

**Summary: Overview of Revenues and Expenditures**

and Agriculture extension salaries at 19%. The poorly performing revenue categories are Discretionary Government transfers at 45% and Other government transfers at 57%. Under Discretionary Government transfers category it is that staffing levels are greatly contributing to low revenue performances through wages and wage related items e.g District UCG - Wage at 53%, hard to reach allowances at 45% while Urban UCG - wage is only at 8%. This category is significant to the budget whose low performance affects greatly and pulls down the overall revenue performance. Under Other Government transfers it is only Road fund whose performance is at 75% as expected. While the rest of the other agencies like OPM under LRDP at 69%, UNEP and BTC had not released any money. Most of the funds under this category was as a result of unspent funds from 2012/13 that were rolled to this F/Y. Of the 6.607bn received, 6.008bn was released to departments leaving a balance of shillings 374.14M on the Main District collection account and Other Donor or Program accounts. Of the balance, 83.8M was on Unicef Account, 178M on LRDP Account, 28.9M on BAYLOR account, 46M on District LGMSD Account, 6.9M on Capacity Building Account and 6.3M M on the District Building account with the balance of 25.2M which is as a result of unspent Lower Local Government revenues like LGMSD, Equalisation grants and Urban UCG and the reasons for the other balances on account were that UNICEF released monies in the middle of the quarter and could not be all spent, Funds on general fund account were waiting for guidelines from Ministries and agencies while funds on LRDP and UNICEF were awaiting for implementation and payment for completed projects. Some of these projects being capital were being undertaken and had not attracted significant payment. Of the 6.233bn released to departments, 5.76bn (92% of the released amount) had been spent leaving Shs 473.554M on various department accounts. The reasons for this is explained under respective Department report details. Departments which have received relative fair funding are Education at 70%, Finance at 72% and Production and Marketing at 79%. The rest are below 70% with Natural resources at 31%, Planning at 36% and Administration at 41%. On expenditure cumulatively the district has spent 59% of the annual budget which is below the expected standard of 75%. The fair performing departments as regards the cumulative expenditure are Finance, internal Audit and Planning at 100%, Statutory bodies at 98% and Planning at 99%. The rest of departments are above 90% with only Community Development at 79% and water being the lowest performing at 37%. The wages and donor development at expenditure is 100% of the releases, recurrent and Development expenditure at 99% and 76% respectively. This is of all the money released to the departments. The reasons for underperformance of 70% for Domestic development instead of 100% is that this money is for capital projects on going and have not attracted payments that warrant 100% payment particularly under Works, Water and education departments

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>493,832</b>	<b>371,039</b>	<b>75%</b>
Local Hotel Tax	1,200	448	37%
Park Fees	15,610	27,154	174%
Property related Duties/Fees	13,408	13,000	97%
Quarry Charges		2,000	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		275	
Registration of Businesses		1,662	
Other Fees and Charges	3,250	10,100	311%
Occupational Permits	3,560	0	0%
Market/Gate Charges	164,967	77,748	47%
Other licences	10,474	8,913	85%
Local Service Tax	3,835	13,546	353%
Inspection Fees		2,700	
Liquor licences	613	463	76%
Land Fees	102,000	71,820	70%
Unspent balances – Locally Raised Revenues	121,600	118,600	98%
Agency Fees	26,350	11,349	43%
Application Fees		962	
Animal & Crop Husbandry related levies	26,505	10,299	39%
Locally Raised Revenues	460	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,363,077</b>	<b>1,073,548</b>	<b>45%</b>
Hard to reach allowances	561,273	251,620	45%
District Unconditional Grant - Non Wage	203,091	151,771	75%
Urban Unconditional Grant - Non Wage	212,197	159,130	75%
Urban Equalisation Grant	13,537	10,152	75%
Transfer of District Unconditional Grant - Wage	872,203	459,844	53%
Transfer of Urban Unconditional Grant - Wage	500,774	41,031	8%
<b>2b. Conditional Government Transfers</b>	<b>4,364,239</b>	<b>3,544,695</b>	<b>81%</b>
Conditional Grant to NGO Hospitals	9,903	7,428	75%
Conditional transfer for Rural Water	329,000	279,650	85%
Conditional Grant to Women Youth and Disability Grant	5,650	4,236	75%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Secondary Salaries	237,146	147,546	62%
Conditional Grant to Secondary Education	129,559	129,558	100%
Conditional Grant to Primary Salaries	1,317,204	1,057,523	80%
Conditional Grant to Primary Education	84,447	84,446	100%
Conditional Grant to PHC Salaries	606,149	460,765	76%
Conditional Grant to PHC- Non wage	54,896	41,182	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,040	18,000	34%
Conditional Grant to PAF monitoring	17,612	13,209	75%
Conditional transfers to DSC Operational Costs	12,647	9,486	75%
Conditional Grant to Functional Adult Lit	6,194	4,644	75%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435	3,327	75%
Conditional Grant to Community Devt Assistants Non Wage	1,569	1,176	75%
Conditional Grant to Agric. Ext Salaries	28,002	5,395	19%
Conditional Grant for NAADS	680,789	680,789	100%

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	119,403	101,493	85%
Conditional transfers to Production and Marketing	31,883	23,913	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	69,399	57%
Conditional transfers to School Inspection Grant	11,029	8,271	75%
Conditional transfers to Special Grant for PWDs	11,795	8,847	75%
Sanitation and Hygiene	23,000	17,250	75%
NAADS (Districts) - Wage	205,035	153,776	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
<b>2c. Other Government Transfers</b>	<b>1,473,203</b>	<b>834,973</b>	<b>57%</b>
Global Funds - Malaria	79,568	0	0%
LRDP	336,211	232,872	69%
UNEPI	141,920	0	0%
Unspent balances – Conditional Grants	1,698	1,698	100%
Avian Influenza Virus funds	22,880	5,000	22%
Road Maintenance-Uganda Road Fund	498,944	373,521	75%
Medical Supplies (NMS)		40,500	
Unspent balances – UnConditional Grants	6,382	6,382	100%
WHO/MOH	1,600	0	0%
GAVI	150,000	0	0%
Unspent LRDP Avian Flue	24,000	0	0%
ICB-MOH/BTC	35,000	0	0%
Unspent balances – Other Government Transfers	175,000	175,000	100%
<b>3. Local Development Grant</b>	<b>215,115</b>	<b>182,847</b>	<b>85%</b>
LGMSD (Former LGDP)	215,115	182,847	85%
<b>4. Donor Funding</b>	<b>860,964</b>	<b>600,761</b>	<b>70%</b>
UNICEF	600,654	458,589	76%
BARYLOR	139,000	20,172	15%
NTD RTI	11,600	0	0%
Donor Funding	25,000	0	0%
Unspent balances - donor	84,710	122,000	144%
<b>Total Revenues</b>	<b>9,770,429</b>	<b>6,607,863</b>	<b>68%</b>

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

By the end of the Second quarter, the district had received 371.039M which is 75% of the expected annual local revenue. This performance is as expected. This revenue category consists of 100% local revenue registered at LLGs and other revenues collected directly at District level. There was a decline in the rate of collection compared to quarter. performance. This means that there was low performance in revenue collections. The main sources are lease of District land in Kanara at 70% and market sales at 47% (but significant) and Local service tax at 353% though this is insignificant to the budget.

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

The district received Shs.5.636 bn as central government transfers by the end of quarter three which is 66% of category revenue budget and 85% of the total amount received in the second quarter. This is inclusive of the Shs.293M unspent last financial year. Under the central Government transfers, Conditional Government transfers revenue items are all above 75% as expected except for wage related items like Ex-gratia allowances at 34%, Salary and gratuity for elected leaders at 57%, DSC's chair's salary at 58%, while Discretionary government transfers category is at 14% with all the wage and wage related items below 54% while the non wage component and equalisation grant of this category is at 75%. Under other Government transfers the performance is at 57% with mainly road fund and LRDP which were at 69% and 75% the rest of the items were at below 22% and others had unspent

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# Vote: 595 Ntoroko District

# 2013/14 Quarter 3

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## Summary: Cummulative Revenue Performance

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funds rolled from 2012/13.

### (iii) Cummulative Performance for Donor Funding

The major development partners donors category are UNICEF and BAYLOR which contributed a total of Sh 600.7M making 70% of the total annual budget . Of this, 458.6M was raised by UNICEFs and 20.2 by BAYLOR which translates to 76% and 15% respectively of UNICEFs and BAYLORs individual items performance . There was no release in quarter 3 by any development partner. The overall performance is 70% slightly below the expected 75% but is fair.

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,030,300	367,899	36%	258,073	113,448	44%
Locally Raised Revenues	19,572	29,727	152%	4,893	8,693	178%
Other Transfers from Central Government		3,300		0	3,300	
Multi-Sectoral Transfers to LLGs	593,061	123,218	21%	148,764	25,460	17%
District Unconditional Grant - Non Wage	84,071	36,226	43%	21,017	10,708	51%
Transfer of District Unconditional Grant - Wage	268,962	151,042	56%	67,241	54,980	82%
Hard to reach allowances	64,633	24,385	38%	16,158	10,307	64%
<i>Development Revenues</i>	86,428	90,703	105%	5,378	60,801	1131%
LGMSD (Former LGDP)	21,511	16,809	78%	5,378	7,529	140%
Locally Raised Revenues		17,039		0	5,012	
Multi-Sectoral Transfers to LLGs	64,917	56,855	88%	0	48,260	
<b>Total Revenues</b>	<b>1,116,728</b>	<b>458,602</b>	<b>41%</b>	<b>263,451</b>	<b>174,249</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,030,300	367,892	36%	252,241	113,940	45%
Wage	769,736	192,064	25%	192,432	60,937	32%
Non Wage	260,564	175,828	67%	59,809	53,003	89%
<i>Development Expenditure</i>	86,428	83,763	97%	11,210	53,861	480%
Domestic Development	79,495	83,763	105%	8,260	53,861	652%
Donor Development	6,933	0	0%	2,950	0	0%
<b>Total Expenditure</b>	<b>1,116,728</b>	<b>451,655</b>	<b>40%</b>	<b>263,451</b>	<b>167,801</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		6,940	8%			
Domestic Development		6,940	9%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,947</b>	<b>1%</b>			

The Department received 123,949,000/= which is 47% of the Third Quarter Budget. Cummulatively, the department has received Shs 408M which is 37% of the budget and below the 75% expected levels. The best performing revenue items are L/revenue at 169% and LGMSD - Capacity building ant 78%. The rest of revenues item are below 47% with the worst as Hard to reach, wage and LLGs funding to the department (mult-sector transfers) The department spent Shs 117.5M this quarter and cummulatively, it has spent Shs. 401,355,000/= which is 36% of the annual expenditure. The department is poorly performing given that it is at 37% of revenues received. This is due to the poor performance of wage related items particularly in TCs. There was an unspent balance of Shs. 6,940,000/=

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

the unspent balance is under CBG and for for tuition of staff. The staff have not yet raised the invoices. Funds rolled to Q4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	2	3
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	70	0
No. of vehicles purchased		1
<b>Function Cost (UShs '000)</b>	1,116,728	<b>451,655</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,116,728</b>	<b>451,655</b>

We held three DTTPC meetings with Town Clerks and Sub county Chiefs at the District Headquarters, We held consultative meetings with line Ministries of MoFPED, MoPS, MoLG and OPM. There was also co-ordination between the LLGs and with Line Ministries. Human Resource Forms for Payroll Change were prepared and submitted. Capacity Building activities like training and inducting of new staff were also done. Monitoring of all government programs was carried out. There was Support Supervision to all LLGs. We paid two installments for the purchase of vehicle.



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	224,752	178,299	79%	55,719	61,789	111%
Conditional Grant to PAF monitoring	2,000	4,000	200%	500	500	100%
Locally Raised Revenues	22,618	15,515	69%	5,000	4,725	95%
Unspent balances – UnConditional Grants	1,003	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	68,915	58,692	85%	17,416	14,610	84%
District Unconditional Grant - Non Wage	23,000	45,305	197%	5,750	24,125	420%
Transfer of District Unconditional Grant - Wage	99,050	51,749	52%	24,762	15,957	64%
Hard to reach allowances	8,166	3,038	37%	2,041	1,872	92%
<i>Development Revenues</i>	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	24,000	0	0%	6,000	0	0%
<b>Total Revenues</b>	<b>248,752</b>	<b>178,299</b>	<b>72%</b>	<b>61,719</b>	<b>61,789</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	224,752	178,155	79%	55,719	64,464	116%
Wage	99,050	51,749	52%	24,762	15,957	64%
Non Wage	125,702	126,406	101%	30,957	48,507	157%
<i>Development Expenditure</i>	24,000	0	0%	6,000	0	0%
Domestic Development	24,000	0	0%	6,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>248,752</b>	<b>178,155</b>	<b>72%</b>	<b>61,719</b>	<b>64,464</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		145	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>145</b>	<b>0%</b>			

The Department planned to receive shs 248,752.000 in financial year 2013/14 of which shs 55,719,000 was expected in the third quarter of the year. However during the quarter shillings 61,789,000 was received which is 100% of the expected quarterly release and 72% of the total annual budget. Shillings 64,340,000 was spent by the department which is 104% of the released fund. There is an unspent balance of shillings 145,000= was rolled to quarter to four.

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

The unspent Balance of shillings 145,000 is meant for the payment of supplies for stationary to the Department which is under processing.

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/09/2013	30/09/2013
Value of LG service tax collection	3000000	11806250
Value of Other Local Revenue Collections	450	520
Date of Approval of the Annual Workplan to the Council	15/08/2013	15/08/2013
Date for presenting draft Budget and Annual workplan to the Council	3/06/2014	25/3/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/09/2013
<b><i>Function Cost (UShs '000)</i></b>	<b>248,752</b>	<b>178,155</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>248,752</b>	<b>178,155</b>

The department held Co-ordination meetings at District and LLG level, supervision of sub county, holding of departmental meetings, carried out revenue mobilisation and assessment exercise. Prepared departmental workplans and prepare and submitted financial statement and prepared quarterly financial statements and reports

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	438,746	246,286	56%	106,764	100,170	94%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring		1,903		0	1,903	
Conditional transfers to DSC Operational Costs	12,647	9,486	75%	3,161	3,162	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	69,399	57%	30,420	27,999	92%
Conditional transfers to Councillors allowances and Ex	53,040	18,000	34%	8,970	6,000	67%
Locally Raised Revenues	36,467	21,880	60%	9,116	6,680	73%
Multi-Sectoral Transfers to LLGs	62,284	44,557	72%	16,940	21,000	124%
District Unconditional Grant - Non Wage	27,627	15,171	55%	6,907	6,220	90%
Transfer of District Unconditional Grant - Wage	73,480	31,558	43%	18,370	15,934	87%
<b>Total Revenues</b>	<b>438,746</b>	<b>246,286</b>	<b>56%</b>	<b>106,764</b>	<b>100,170</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	438,746	244,654	56%	106,764	101,027	95%
Wage	271,600	114,457	42%	67,900	48,433	71%
Non Wage	167,146	130,197	78%	38,864	52,594	135%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>438,746</b>	<b>244,654</b>	<b>56%</b>	<b>106,764</b>	<b>101,027</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,632	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,632</b>	<b>0%</b>			

The department has annual approved budget of 438,746m. In the third quarter the budgeted revenue was 106,764m but received 100M which 94% of the quarterly budget. The department spent shs. 101M m which is 56% of cumulative expenditures for both LLGs and District. The performance is below the expected level of 75%. Local revenues is below performance. There is unspent balances of shs. 1.6M m by the end of the quarter were due to low activity by the District Public Accounts Committee, no activity by the Land Board and money for ex gratia awaiting payment at the end of the financial year.

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

The unspent balance is for District Land Board meetings. The District doesn't have a land board thus takes long to mobilise and use one from the neighbouring District.

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	8	4
No. of LG PAC reports discussed by Council	8	4
<b>Function Cost (UShs '000)</b>	<b>438,746</b>	<b>244,654</b>
<b>Cost of Workplan (UShs '000):</b>	<b>438,746</b>	<b>244,654</b>

The council meetings were held, District Service Commission also sat to shortlist, transfer, appoint, confirm staff and take disciplinary action. Preparation of Bid documents and award of contracts through contract committee meetings done and field visits were also done for all district funded projects.

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	407,697	235,860	58%	97,004	70,719	73%
Conditional Grant to Agric. Ext Salaries	28,002	5,395	19%	6,731	2,988	44%
Conditional transfers to Production and Marketing	31,883	19,529	61%	3,572	3,587	100%
NAADS (Districts) - Wage	205,035	153,776	75%	51,258	51,259	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	23,880	11,482	48%	5,720	0	0%
Multi-Sectoral Transfers to LLGs	27,261	3,242	12%	6,815	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	66,545	34,391	52%	16,636	12,885	77%
Hard to reach allowances	16,091	8,044	50%	4,022	0	0%
<i>Development Revenues</i>	1,027,236	891,363	87%	234,611	413,562	176%
Conditional Grant for NAADS	680,789	680,789	100%	170,197	340,395	200%
Conditional transfers to Production and Marketing		4,384		4,383	4,384	100%
Unspent balances – UnConditional Grants	11,783	35,349	300%	0	11,783	
Unspent balances – Other Government Transfers	94,540	94,540	100%	0	0	
Other Transfers from Central Government	194,000	74,500	38%	48,500	57,000	118%
Multi-Sectoral Transfers to LLGs	46,124	1,800	4%	11,531	0	0%
<b>Total Revenues</b>	<b>1,434,933</b>	<b>1,127,222</b>	<b>79%</b>	<b>331,615</b>	<b>484,281</b>	<b>146%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	390,161	232,954	60%	83,004	79,967	96%
Wage	299,582	188,168	63%	72,441	64,144	89%
Non Wage	90,579	44,786	49%	10,563	15,823	150%
<i>Development Expenditure</i>	1,044,772	839,320	80%	248,611	390,802	157%
Domestic Development	1,044,772	839,320	80%	248,611	390,802	157%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,434,933</b>	<b>1,072,274</b>	<b>75%</b>	<b>331,615</b>	<b>470,769</b>	<b>142%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,906	1%			
<i>Development Balances</i>		52,043	5%			
Domestic Development		52,043	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54,949</b>	<b>4%</b>			

In third quarter, the sector received a total of 484.4 million out of the planned 331.6 million, which is 146% of the quarterly budget of 331.6 million. Of the total annual budget of 1.43 billion shillings, the cumulative outturn stands at 1,072 billion shillings (79%). The best performing programs and grants under recurrent revenues of 57.8 million are NAADS wages (51,259 million shillings (100%)) while under development revenue of 356.6 million is NAADS conditional grant received 340 million shillings (200%). Poor performing sources are Other Government Transfers (LRDP) at 38%, multisectoral transfers of 3.2 million under recurrent and 1.8 million under development. During the quarter, total expenditure stands at 470 million (118%) of the quarterly budget. Cumulatively, we have spent 75% of the department's budget and moving as expected. There is 54,949,000 on the accounts as unspent.

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

of the 55M unspent, Shs41 M is under NAADS whereby 16M is salaries for 4th quarter which was released in Q3, 25M for technologies awaiting appropriate season. 13.8 M - LR to renovate Milk Centre the contract was awarded work is on going.

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	5	3
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	23324	3430
No. of farmer advisory demonstration workshops	147	153
No. of farmers receiving Agriculture inputs	1604	742
<b>Function Cost (US\$ '000)</b>	<b>919,592</b>	<b>804,193</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	122500	45194
No of livestock by types using dips constructed	130000	47000
No. of livestock by type undertaken in the slaughter slabs	1068	868
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	10000	0
<b>Function Cost (US\$ '000)</b>	<b>499,971</b>	<b>266,303</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	7	24
No. of cooperative groups mobilised for registration	4	7
No. of cooperatives assisted in registration	4	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		8
No. and name of new tourism sites identified		2
No. of opportunities identified for industrial development		3
No. of producer groups identified for collective value addition support		3
No. of value addition facilities in the district		6
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>15,370</b>	<b>1,778</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,434,933</b>	<b>1,072,274</b>

Transferred 321million shillings to LLGs under NAADS towards support of 742 farmers inclusive of 678 food security and 64 market oriented farmers, constructed a market shelter at Kyabukunguru, procured fencing materials and cassava cuttings for groups under LRDP

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,157,276	644,423	56%	280,480	267,868	96%
Conditional Grant to PHC Salaries	606,149	460,765	76%	151,537	153,942	102%
Conditional Grant to PHC- Non wage	54,896	41,182	75%	13,723	13,734	100%
Conditional Grant to NGO Hospitals	9,903	7,428	75%	2,475	2,476	100%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Unspent balances – Other Government Transfers	35,346	0	0%	0	0	
Other Transfers from Central Government	336,000	80,501	24%	84,000	80,501	96%
Multi-Sectoral Transfers to LLGs	14,158	15,532	110%	3,539	0	0%
Hard to reach allowances	97,324	39,015	40%	24,331	17,215	71%
<i>Development Revenues</i>	555,060	441,623	80%	138,197	142,805	103%
Conditional Grant to PHC - development	119,403	101,493	85%	29,848	41,791	140%
Donor Funding	403,724	316,438	78%	100,000	98,158	98%
Unspent balances - donor		17,910		0	0	
Unspent balances – Conditional Grants		5,067		0	2,856	
Multi-Sectoral Transfers to LLGs	31,933	715	2%	8,349	0	0%
<b>Total Revenues</b>	<b>1,712,336</b>	<b>1,086,046</b>	<b>63%</b>	<b>418,677</b>	<b>410,673</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,157,276	644,422	56%	279,032	267,867	96%
Wage	606,148	460,764	76%	150,171	153,942	103%
Non Wage	551,128	183,657	33%	128,861	113,925	88%
<i>Development Expenditure</i>	555,060	370,425	67%	139,645	98,158	70%
Domestic Development	150,936	53,987	36%	46,714	0	0%
Donor Development	404,124	316,438	78%	92,931	98,158	106%
<b>Total Expenditure</b>	<b>1,712,336</b>	<b>1,014,847</b>	<b>59%</b>	<b>418,677</b>	<b>366,025</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		71,198	13%			
Domestic Development		71,198	47%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>71,200</b>	<b>4%</b>			

The department's annual budget is 1,712,336,000 while the third quarter is 418,677,000/=. In the third quarter, the department received 410,673,000/= which is 98% of the quarterly budget and 63% of the annual budget. This is below the expected level of 75%. There are however some revenue items which are performing as expected like Central Government transfers in form of salaries, PHC Non wage and capital development funds all at 75% of the annual budget which is the expected proportion. Transfers from lower local governments were relatively low standing at 110% but insignificant to the Budget. Donor funding from UNICEF and Baylor was 78%. There is an unspent balance of 71.2 M which has been rolled to Q4.

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

The unspent balances 71.2M is capital development to be used to cofund the roofing at Karugutu HCIV maternity ward, completion for the house and OPD building at Ntoroko HC III. These two projects are in progress.

**(ii) Highlights of Physical Performance**

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	1
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	6	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6
Number of inpatients that visited the NGO hospital facility	240	472
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	135
Number of outpatients that visited the NGO hospital facility	2770	713
Number of trained health workers in health centers	104	152
No.of trained health related training sessions held.	30	15
Number of outpatients that visited the Govt. health facilities.	98800	39865
Number of inpatients that visited the Govt. health facilities.	3000	818
No. and proportion of deliveries conducted in the Govt. health facilities	2396	644
%age of approved posts filled with qualified health workers	75	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	70
No. of children immunized with Pentavalent vaccine	4079	1307
No. of villages which have been declared Open Deafecation Free(ODF)	56	14
No of staff houses constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>1,712,336</b>	<b>1,014,847</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,712,336</b>	<b>1,014,847</b>

Ntoroko staff quarter got some cracks which the contractor is rectifying. Water closet completed. Some health workers under went an orientation training on monitoring and evaluation and selected trainings in HIV care. Immunization continued to be conducted in all health facilities and out reaches, eMTCT and ART services continue to be offered at Karugutub HCIV, Rwebisengo HCIII, Ntoroko HCIII and Stella Maris Ntorokko HCII as per the schedule. FHDs were successfully conducted in the months of January with extension into February. Procurement for Construction works for renovation of Karugutu HC Iv maternity roof started as well as for the completion of the OPD building at Ntoroko HC III



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,224,963	1,600,660	72%	543,986	539,789	99%
Conditional Grant to Primary Salaries	1,317,204	1,057,523	80%	329,301	364,688	111%
Conditional Grant to Secondary Salaries	237,146	147,546	62%	52,036	38,566	74%
Conditional Grant to Primary Education	84,447	84,446	100%	21,112	28,149	133%
Conditional Grant to Secondary Education	129,559	129,558	100%	32,390	43,186	133%
Conditional transfers to School Inspection Grant	11,029	8,271	75%	1,371	2,757	201%
Locally Raised Revenues	7,400	0	0%	1,850	0	0%
Other Transfers from Central Government	2,465	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	5,350	880	16%	1,338	0	0%
District Unconditional Grant - Non Wage	8,000	761	10%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	72,989	39,729	54%	18,247	13,540	74%
Hard to reach allowances	349,375	131,946	38%	84,341	48,903	58%
<i>Development Revenues</i>	515,790	309,972	60%	100,552	83,728	83%
Conditional Grant to SFG	210,652	179,054	85%	48,105	73,728	153%
Donor Funding	231,586	118,918	51%	30,000	10,000	33%
LGMSD (Former LGDP)	28,265	0	0%	7,066	0	0%
Multi-Sectoral Transfers to LLGs	45,287	12,000	26%	15,381	0	0%
<b>Total Revenues</b>	<b>2,740,753</b>	<b>1,910,632</b>	<b>70%</b>	<b>644,538</b>	<b>623,517</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,224,963	1,600,660	72%	528,924	539,871	102%
Wage	1,598,338	1,244,798	78%	379,911	416,794	110%
Non Wage	626,625	355,861	57%	149,013	123,077	83%
<i>Development Expenditure</i>	515,790	234,227	45%	115,614	75,641	65%
Domestic Development	281,983	115,879	41%	71,413	65,261	91%
Donor Development	233,807	118,348	51%	44,201	10,380	23%
<b>Total Expenditure</b>	<b>2,740,753</b>	<b>1,834,887</b>	<b>67%</b>	<b>644,538</b>	<b>615,512</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		75,745	15%			
Domestic Development		75,175	27%			
Donor Development		570	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75,745</b>	<b>3%</b>			

The projected revenue for the Quarter was 644,538,000 but we received 623,517,000 which was 97% of quarterly budget. We could not make 100% because the district did not receive all The planned funds from UNICEF ; some central government transfers and local revenue. However, this 70% of the expected revenue if one compares with the annual budget. The projected expenditure for the quarter was 644,538,000 however the actual expenditure was 615,512,000 which is 95% of the quarter and 67% of Annual expenditure . There is unspent balance of Shs 75,745,000

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

The unspent balance is mainly for complete construction of latrine at Nyakatonzi, and at Rwensenene latrine and classrooms were not completed either. The contractors have delayed to execute their contracts and warned. Funds have been rolled to quarter 4

**(ii) Highlights of Physical Performance**

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	335	320
No. of qualified primary teachers	335	320
No. of pupils enrolled in UPE	14484	12500
No. of student drop-outs	250	250
No. of Students passing in grade one	150	126
No. of pupils sitting PLE	824	900
No. of classrooms constructed in UPE	3	6
No. of classrooms rehabilitated in UPE	4	0
No. of latrine stances constructed	2	1
No. of teacher houses constructed	1	1
No. of teacher houses rehabilitated	1	1
No. of primary schools receiving furniture	85	85
<b>Function Cost (UShs '000)</b>	<b>2,090,338</b>	<b>1,475,582</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	45	22
No. of students passing O level	15	3
No. of students sitting O level	250	177
No. of students enrolled in USE	3	2
<b>Function Cost (UShs '000)</b>	<b>367,704</b>	<b>279,398</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	58	60
No. of secondary schools inspected in quarter	5	5
No. of inspection reports provided to Council	4	3
<b>Function Cost (UShs '000)</b>	<b>245,911</b>	<b>79,907</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	37	0
No. of children accessing SNE facilities	75	0
<b>Function Cost (UShs '000)</b>	<b>36,800</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,740,753</b>	<b>1,834,887</b>

We paid all the three months salary for teachers' and departmental staff. We have disbursed UPE to 37 government Aided primary schools totaling to 28,149,000 and USE to Government Aided secondary school worth 43,186,000. we have paid for the completion Nyakatonzi staff house. The department carried out soft ware activities such as meetings, workshops, participated in District and had exams both PLE, UCE and UACE. At Rwensenene P/S construction of classrooms and Latrines are going on.

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	570,452	369,923	65%	142,613	113,026	79%
Locally Raised Revenues	2,000	1,400	70%	500	0	0%
Other Transfers from Central Government	498,848	329,991	66%	124,712	100,001	80%
Multi-Sectoral Transfers to LLGs	540	0	0%	135	0	0%
District Unconditional Grant - Non Wage	1,000	700	70%	250	0	0%
Transfer of District Unconditional Grant - Wage	68,064	37,832	56%	17,016	13,025	77%
<i>Development Revenues</i>	400,022	238,752	60%	41,210	15,000	36%
LGMSD (Former LGDP)	32,000	0	0%	16,000	0	0%
Unspent balances – Locally Raised Revenues	118,600	118,600	100%	0	0	
Locally Raised Revenues	30,000	60,000	200%	0	0	
Unspent balances – Other Government Transfers	51,264	16,622	32%	0	0	
Other Transfers from Central Government	138,000	43,530	32%	19,000	15,000	79%
Multi-Sectoral Transfers to LLGs	30,158	0	0%	6,210	0	0%
<b>Total Revenues</b>	<b>970,474</b>	<b>608,675</b>	<b>63%</b>	<b>183,823</b>	<b>128,026</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	570,452	369,583	65%	143,716	112,686	78%
Wage	68,064	37,832	56%	17,016	13,025	77%
Non Wage	502,388	331,751	66%	126,700	99,661	79%
<i>Development Expenditure</i>	400,022	221,937	55%	40,107	66,770	166%
Domestic Development	400,022	221,937	55%	40,107	66,770	166%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>970,474</b>	<b>591,520</b>	<b>61%</b>	<b>183,823</b>	<b>179,456</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		340	0%			
<i>Development Balances</i>		16,815	4%			
Domestic Development		16,815	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,155</b>	<b>2%</b>			

In this quarter, the department received Ushs 128.026 M which is 70% of the quarterly budget. This cumulatively gives the overall department revenue Ushs 608.675M which 63% of which departments annual Budget. The main sources are Uganda Road Fund and UCG - Wages and local Revenues (for office construction). The department spent 1179,456,000/= i.e 98% of the quarterly budget translating to 61% of the annual Budget. There is unspent balance of Shs 17,155,000/= which is under both the building and departmental accounts account. Funds have been rolled to Q4

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

The unspent balance of Ushs 17M on the department account's meant for construction of Administration block. Construction is on going but has not yet attracted more payment. Also for Wasa Wanaba bridge construction which has not yet reached payment level

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs		10
Length in Km of District roads routinely maintained	119	119
Length in Km of District roads periodically maintained	11	11
No. of bridges maintained	2	1
<b><i>Function Cost (UShs '000)</i></b>	<b>703,524</b>	<b>415,461</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>266,950</b>	<b>176,058</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>970,474</b>	<b>591,520</b>

Paid salary of Ushs 13.025M Trained road committee of Kanara-Kacwankumu road at Ushs 705m construction of Wasa-Bridge Ushs 29.257M and transferred Ushs 87.686M URF to the following Urban councils: Karugutu, Kanara, Rwebisengo and Kibuuku. Construction of office block ongoing and being supervised, Construction of Wasa bridge has commenced

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,337	32,104	54%	14,059	16,052	114%
Sanitation and Hygiene	23,000	17,250	75%	5,000	5,750	115%
Unspent balances – Locally Raised Revenues		5,750		0	5,750	
Locally Raised Revenues	3,500	0	0%	875	0	0%
Other Transfers from Central Government	4,367	0	0%	1,091	0	0%
Multi-Sectoral Transfers to LLGs	100	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	28,370	9,104	32%	7,093	4,552	64%
<i>Development Revenues</i>	432,863	291,650	67%	109,791	127,150	116%
Conditional transfer for Rural Water	329,000	279,650	85%	82,291	115,150	140%
Donor Funding	80,000	12,000	15%	20,000	12,000	60%
Multi-Sectoral Transfers to LLGs	23,863	0	0%	7,500	0	0%
<b>Total Revenues</b>	<b>492,200</b>	<b>323,754</b>	<b>66%</b>	<b>123,850</b>	<b>143,202</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,337	19,258	32%	13,256	11,543	87%
Wage	28,370	0	0%	5,541	0	0%
Non Wage	30,967	19,258	62%	7,715	11,543	150%
<i>Development Expenditure</i>	432,863	99,414	23%	110,594	64,495	58%
Domestic Development	352,863	87,414	25%	89,038	52,495	59%
Donor Development	80,000	12,000	15%	21,556	12,000	56%
<b>Total Expenditure</b>	<b>492,200</b>	<b>118,672</b>	<b>24%</b>	<b>123,850</b>	<b>76,038</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,846	22%			
<i>Development Balances</i>		192,235	44%			
Domestic Development		192,235	54%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>205,081</b>	<b>42%</b>			

In quarter three, the department received Shs. 143M which is 116% of the quarterly plan giving a cumulative revenue of Shs.323,754,000 which is 66% of the approved budget which is below the expected level of 75%. The major revenues are from conditional grants for water and Sanitation. The department spent Shs.76,038,000 in this quarter i.e 61% of the quarterly plan giving a cumulative expenditure of 118,672,000. which is 22% of the annual budget. There is unspent balance of Shs. 205M which is about 42% of the annual budget.

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

The unspent money is for water Capital Projects i.e repair of 8 and construction of 6 Shallow wells, boreholes, spring protections and GFS extensions. Most of these projects are on going not attracted payment. Their funds have been rolled to quarter 4.

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	6	3
No. of water points tested for quality	10	9
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6	8
No. of sources tested for water quality	10	17
No. of water points rehabilitated	18	6
% of rural water point sources functional (Gravity Flow Scheme)	3	19
% of rural water point sources functional (Shallow Wells )	4	3
No. of water pump mechanics, scheme attendants and caretakers trained	40	40
No. of water and Sanitation promotional events undertaken	6	4
No. of water user committees formed.	8	6
No. Of Water User Committee members trained	10	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3	3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	4	1
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	6	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
<b>Function Cost (US\$ '000)</b>	<b>492,200</b>	<b>118,672</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>492,200</b>	<b>118,672</b>

The department procured a desktop and all in one printer, design of an extension of Itojo GFS was completed, 6 shallow wells were rehabilitated. The department also held coordination and advocacy meetings in the district, sensitised communities on Sanitation & Hygiene and the departmental staff attended a stakeholders meeting with UNICEF, Hewasa and consultative meetings with TSU-6/MWE. Monitored and Supervised Safe Water Sources Construction and Rehabilitation

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	73,895	26,432	36%	18,473	10,394	56%
Conditional Grant to District Natural Res. - Wetlands (	4,435	3,327	75%	1,108	1,109	100%
Locally Raised Revenues	12,000	3,750	31%	3,000	1,500	50%
Multi-Sectoral Transfers to LLGs	2,460	0	0%	615	0	0%
District Unconditional Grant - Non Wage	15,000	2,000	13%	3,750	2,000	53%
Transfer of District Unconditional Grant - Wage	40,000	17,355	43%	10,000	5,785	58%
<i>Development Revenues</i>	14,875	774	5%	3,595	0	0%
LGMSD (Former LGDP)	3,375	774	23%	845	0	0%
Multi-Sectoral Transfers to LLGs	11,500	0	0%	2,750	0	0%
<b>Total Revenues</b>	<b>88,770</b>	<b>27,206</b>	<b>31%</b>	<b>22,068</b>	<b>10,394</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	73,895	26,232	35%	18,525	11,303	61%
Wage	40,000	17,355	43%	10,000	5,785	58%
Non Wage	33,895	8,877	26%	8,525	5,518	65%
<i>Development Expenditure</i>	14,875	774	5%	3,543	0	0%
Domestic Development	9,275	774	8%	2,143	0	0%
Donor Development	5,600	0	0%	1,400	0	0%
<b>Total Expenditure</b>	<b>88,770</b>	<b>27,006</b>	<b>30%</b>	<b>22,068</b>	<b>11,303</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		200	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>200</b>	<b>0%</b>			

The department received 10,394,000/= Uganda Shillings out of the planned 22,068,000/= Uganda Shillings which was an equivalent of 47% of the total planned budget. Out of the above funds 56% of the funds were staff salaries meaning the department got only 44% of the release to implement activities. The department had unspent balances of 200,000/= which is to be spent in 4th quarter.

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

The department has unspent balance of Shs. 200,000/= for recurrent activities that will be spent in the forth quarter. The reason is that the outreach meetings were rescheduled

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	5000	500
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	8	2
No. of Water Shed Management Committees formulated	8	3
No. of Wetland Action Plans and regulations developed	8	4
No. of community women and men trained in ENR monitoring	8	5
No. of monitoring and compliance surveys undertaken	12	15
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	50	0
<b>Function Cost (UShs '000)</b>	<b>88,770</b>	<b>27,006</b>
<b>Cost of Workplan (UShs '000):</b>	<b>88,770</b>	<b>27,006</b>

Most departmental activities were affected by the late release of funds from the centre. Also most activities were either not done or were not fully done as had been planned for in the workplan. Most activities that were supposed to be implemented using locally raised revenue and unconditional grant were mostly affected due to low collection of Local Revenue.



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	161,859	124,051	77%	39,689	42,701	108%
Conditional Grant to Functional Adult Lit	6,194	4,644	75%	798	1,548	194%
Conditional Grant to Community Devt Assistants Non	1,569	1,176	75%	393	392	100%
Conditional Grant to Women Youth and Disability Gr	5,650	4,236	75%	1,412	1,412	100%
Conditional transfers to Special Grant for PWDs	11,795	8,847	75%	2,948	2,949	100%
Locally Raised Revenues	3,000	464	15%	750	0	0%
Unspent balances – Other Government Transfers	948	948	100%	237	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	3,100	2,680	86%	750	1,048	140%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	99,420	60,946	61%	24,855	21,982	88%
Hard to reach allowances	25,684	40,110	156%	6,421	13,370	208%
<i>Development Revenues</i>	180,753	71,170	39%	45,438	25,463	56%
Donor Funding	90,000	34,166	38%	26,000	12,250	47%
LGMSD (Former LGDP)	37,753	30,867	82%	9,438	13,213	140%
Unspent balances – Other Government Transfers	13,000	0	0%	0	0	0%
Other Transfers from Central Government	40,000	6,137	15%	10,000	0	0%
<b>Total Revenues</b>	<b>342,612</b>	<b>195,221</b>	<b>57%</b>	<b>85,127</b>	<b>68,164</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	161,859	116,582	72%	39,943	42,694	107%
Wage	99,420	60,946	61%	24,855	21,982	88%
Non Wage	62,439	55,636	89%	15,088	20,712	137%
<i>Development Expenditure</i>	180,753	38,319	21%	45,184	12,250	27%
Domestic Development	90,753	4,153	5%	22,684	0	0%
Donor Development	90,000	34,166	38%	22,500	12,250	54%
<b>Total Expenditure</b>	<b>342,612</b>	<b>154,901</b>	<b>45%</b>	<b>85,127</b>	<b>54,944</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,469	5%			
<i>Development Balances</i>		32,851	18%			
Domestic Development		32,851	36%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40,320</b>	<b>12%</b>			

The department planned to receive 85,127,000m in quarter three and actually received 68,164,000 m which is 80% of the planned quarterly budget. Cummulatively the the department planned for 342,612,000 million annually and has so far received 195,221,000 million which is 57% of the annual budget. This is below the expected level of 75%. The better performing revenues are wages which includes hard to reach allowances CDD which, FAL and PWD grants. There is unspent balance of Shs. 40,320,000/=

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

The un spent balance of 40,320,000 are funds under community driven development (CDD), PWD special grant. The beneficiary groups are still being assessed.

**(ii) Highlights of Physical Performance**

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	120	161
No. FAL Learners Trained	153	63
No. of children cases ( Juveniles) handled and settled	100	104
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	1	3
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>342,612</b>	<b>154,901</b>
<b>Cost of Workplan (UShs '000):</b>	<b>342,612</b>	<b>154,901</b>

The funds received have been used to pay staff monthly salaries for quarter three, facilitate Probation and social welfare officer, CDOs and Police to follow up child abuse cases, Support women council executive members to attend international women's day celebration, monitor supported women groups, support chairman youth to attend the launch of youth livelihood support program in Kampala.

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	100,753	39,398	39%	23,825	10,773	45%
Conditional Grant to PAF monitoring	13,849	7,306	53%	3,462	2,000	58%
Locally Raised Revenues	9,842	3,010	31%	2,460	0	0%
Unspent balances – Other Government Transfers	3,200	3,200	100%	0	0	
Other Transfers from Central Government	20,000	8,104	41%	5,000	2,000	40%
Multi-Sectoral Transfers to LLGs	4,229	524	12%	495	0	0%
District Unconditional Grant - Non Wage	9,670	3,800	39%	2,417	1,353	56%
Transfer of District Unconditional Grant - Wage	39,963	13,454	34%	9,991	5,420	54%
<i>Development Revenues</i>	48,289	13,880	29%	11,147	4,760	43%
Donor Funding	40,500	8,297	20%	9,450	3,360	36%
LGMSD (Former LGDP)	7,789	5,583	72%	1,697	1,400	82%
<b>Total Revenues</b>	<b>149,042</b>	<b>53,278</b>	<b>36%</b>	<b>34,972</b>	<b>15,533</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	100,753	39,357	39%	23,363	10,732	46%
Wage	39,963	14,484	36%	9,990	5,420	54%
Non Wage	60,790	24,873	41%	13,373	5,312	40%
<i>Development Expenditure</i>	48,289	13,780	29%	11,609	4,881	42%
Domestic Development	7,789	5,483	70%	1,484	1,521	103%
Donor Development	40,500	8,297	20%	10,125	3,360	33%
<b>Total Expenditure</b>	<b>149,042</b>	<b>53,137</b>	<b>36%</b>	<b>34,972</b>	<b>15,613</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41	0%			
<i>Development Balances</i>		100	0%			
Domestic Development		100	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>141</b>	<b>0%</b>			

The Department received 15,533,000/= which is 44% of the third quarter budget and cumulatively puts it at 36% of the annual budget and below the 75% expected level. The better performing sources are LGMSD at 54% and PAF at 38% of the annual budget. The rest are performing poorly and are below 32% with multisectoral transfers as worst at 12% meaning that planning was poorly directly funded or is being done under other departments. With Donor, Other Government transfers and wage performing poorly yet they are significant to the department's budget, implies that we may not hit 100% by the end of the F/Y. The department spent almost all funds with only unspent balances of 141,000/-

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

The unspent balances 141,000 was meant for departmental operation items (stationery and computer consumables) which had been ordered for but not yet delivered.

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	1	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	3
<b><i>Function Cost (UShs '000)</i></b>	149,042	<b>53,137</b>
<b>Cost of Workplan (UShs '000):</b>	<b>149,042</b>	<b>53,137</b>

The department finalised and submitted quarter 2 program reports and work plans (LGMSD, LRDP, UNICEF). The Department mentored and monitored LLGs on preparation of the annual Workplans for 2014/15 also carried out Monitoring of implementation status of government projects at LLG. One day programs co-ordination meeting was held at Karugutu. Three TPC meeting were held. Data collection on Birth and Death Registration with the support from UNICEF was done, DDP Planning meetings were held.

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	35,082	18,498	53%	8,644	6,921	80%
Conditional Grant to PAF monitoring	1,763	0	0%	315	0	0%
Locally Raised Revenues	4,200	4,315	103%	1,050	418	40%
Unspent balances – Other Government Transfers	1,059	0	0%	264	0	0%
Multi-Sectoral Transfers to LLGs	5,200	0	0%	1,300	0	0%
District Unconditional Grant - Non Wage	7,500	1,500	20%	1,875	1,500	80%
Transfer of District Unconditional Grant - Wage	15,360	12,683	83%	3,840	5,003	130%
<b>Total Revenues</b>	<b>35,082</b>	<b>18,498</b>	<b>53%</b>	<b>8,644</b>	<b>6,921</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	35,082	18,458	53%	8,644	6,932	80%
Wage	15,360	12,683	83%	3,504	5,003	143%
Non Wage	19,722	5,775	29%	5,140	1,929	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>35,082</b>	<b>18,458</b>	<b>53%</b>	<b>8,644</b>	<b>6,932</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40</b>	<b>0%</b>			

The department received 6,921,00 for the entire quarter. This includes the wage component to the tune of 5,003,000 for the three district based departmental staff, This therefore implied that the department had only 2,000,000 to run its operations. The total receipt represented has received 53% of its planned annual budget. The department spent 6.9M. The main expenditure under the department is wage. There was an unspent balance of 40,000/= meant to cater for the bank charges.

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

Please note that the unspent balance of 40,300/= was meant to cater to bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	20/10/213	10/04/2014
<b>Function Cost (UShs '000)</b>	<b>35,082</b>	<b>18,458</b>
<b>Cost of Workplan (UShs '000):</b>	<b>35,082</b>	<b>18,458</b>

A quarterly audit report was prepared and submitted to council that included health units, secondary school, water points and also covered district headquarters.

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 TPC meetings convened, 1 quarterly joint Technical -Executive meeting held, communications to relevant offices made and feed back delivered	3 TPC meetings convened. One quarterly joint Technical -Executive meeting held, Submissions, and Communications to relevant offices made and feed back delivered. Follow ups on different projects and programmes both at the Centre and in the District
<i>Allowances</i>		7,678
<i>Advertising and Public Relations</i>		7,500
<i>Hire of Venue (chairs, projector etc)</i>		600
<i>Books, Periodicals and Newspapers</i>		98
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,072
<i>Special Meals and Drinks</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Small Office Equipment</i>		80
<i>Telecommunications</i>		100
<i>Postage and Courier</i>		51
<i>Electricity</i>		274
<i>General Supply of Goods and Services</i>		412
<i>Insurances</i>		0
<i>Travel Inland</i>		4,482
<i>Fuel, Lubricants and Oils</i>		4,733
<i>Maintenance - Vehicles</i>		1,891
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31,609	29,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,609</b>	<b>29,725</b>

**Output: Human Resource Management**

Non Standard Outputs:	Department staff paid their monthly salary, District staff payroll controlled and updated and pay roll changes submitted to MoPS District staff appointed, deployed	Department staff paid their monthly salary, District staff payroll controlled and updated and pay roll changes submitted to MoPS District staff appointed, deployed
<i>General Staff Salaries</i>		54,980

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Welfare and Entertainment</i>		142
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Telecommunications</i>		30
<i>Travel Inland</i>		2,100
<i>Fuel, Lubricants and Oils</i>		202
<i>Wage Rec't:</i>	67,240	54,980
<i>Non Wage Rec't:</i>	2,500	2,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>69,740</b>	<b>57,934</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	2 (Capacity building sessions on Finance management and Basic data management (OBT) held)	1 (1 training Workshop held, Second Quarter report submitted, training fees for the District Planner paid at Uganda Management Institute.)
Availability and implementation of LG capacity building policy and plan	yes (Training conducted at agreed upon institutions)	Yes (The District Planner was sponsored at Uganda Management Institute for PGD in Project Planning and Management.)
Non Standard Outputs:		No activity implemented.
<i>Workshops and Seminars</i>		866
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	2,406
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>2,406</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	70 (percent of all posts at District and LLG levels filled)	0 (No activity implemented)
Non Standard Outputs:	One quarterly field monitoring visits conducted (Nombe, Kanara and Rwebisengo TC)	No activity implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,500 0

Domestic Dev't:

Donor Dev't:

**Total** 2,500 **0****Output: Public Information Dissemination**

Non Standard Outputs:

Delivery and collection of mails from within the District and external

Sent mails collected and delivered to relevant Institutions and Stakeholders IPFs, Releases hanged on Notice Boards in different parts of the districts.

Advertising and Public Relations 145

Wage Rec't:

Non Wage Rec't: 500 145

Domestic Dev't:

Donor Dev't:

**Total** 500 **145****Output: Records Management**

Non Standard Outputs:

Communications delivered to the target people both within the district and Kampala and other Institutions

Relevant information was disseminated to different stakeholders within the district and also to different Ministries in Kampala.

Travel Inland 676

Wage Rec't:

Non Wage Rec't: 750 676

Domestic Dev't:

Donor Dev't:

**Total** 750 **676****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

(Done in Q1)

30/09/2013 (one report produced and submitted to the ministry Finance planning and Economic)

Non Standard Outputs:

Salary paid to all department staff monthly. Cofunding of LGMSD and NAADs done Office stationer and computer consumables purchased

Staff salary for three month has been paid, 6 reams of papers and acatridge for the printer procured, 3 coordinational meeting held in sub counties of kanara, Nombe and Rwebisengo conducted



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		15,957
<i>Allowances</i>		1,872
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		550
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		471
<i>Small Office Equipment</i>		0
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		0
<i>Sales Tax Account VAT (System)</i>		4,406
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		4,925
<i>Travel Inland</i>		3,908
<i>Fuel, Lubricants and Oils</i>		2,097
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Tax Account</i>		1,436
<i>Wage Rec't:</i>	24,762	15,957
<i>Non Wage Rec't:</i>	8,882	19,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,644</b>	<b>35,622</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	150 (Million shillings collected from sale of market, park fees and alls fees and lcences)	120 (Million shillings collected from sale of market, park fees and alls fees and Ilcences From sale of sub county and town council utilities)
Value of Hotel Tax Collected	0 (Doesn't apply in Ntoroko)	0 (Not Applicable in Ntoroko District)
Value of LG service tax collection	750000 (Shs collected from Butungama, Kanara TC, Rwebisengo and Karugutu TC)	7306250 (The above Money was collected in the 3rd quarter as locl services tax from staff of Butungama, rwebisengo, and newly recruited staff of the District.)
Non Standard Outputs:	2 Revenue mobilisation meetings held in Nombe, Karugutu and Karugutu TC	Three Revenue mobilisation meetings conducted in Butungama and Kanara sub counties of Ntoroko District
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		64
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		1,217
<i>Fuel, Lubricants and Oils</i>		288

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,568</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	0	15/08/2013 (The Budget was prepared and approved in the 1st quarter of the F/Y)
Date for presenting draft Budget and Annual workplan to the Council	0	25/03/2014 (The Draft Budget was prepared and layed before council at the District Head cquarter)
Non Standard Outputs:	<b>Holding planning and Budgeting Preparatory meetings at S/county and LLG levels</b>	<b>Two prepaaratory meeting conducted at the District Headquarter</b>
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		233
<i>Small Office Equipment</i>		63
<i>Travel Inland</i>		580
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,350</b>	<b>875</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:		<b>Department procured stationary and of fuel procured too. Subcounties monitored about financial managemnt,remittance of VAT made</b>
<i>Sales Tax Account VAT (System)</i>		3,000
<i>Travel Inland</i>		320
<i>Transfers to Government Institutions</i>		5,500
<i>Transfers to Other Private Entities</i>		3,219
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		12,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>12,039</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	0	30/09/2013 (Implemented in quarter 1)

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:		Not implemented this quarter
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	Salary paid to staff monthly	2 council meetings held at the district headquarters, salaries paid for 9 months, councilors monthly allowances paid for 9 months and ex- gratia.monitoring of projects in Kanara, Butungama, Bweramule, Nombe and Karugutu S/counties done. Chairperson's v
	1 meeting held	
<i>General Staff Salaries</i>		48,433
<i>Allowances</i>		7,313
<i>Workshops and Seminars</i>		3,976
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,611
<i>Fuel, Lubricants and Oils</i>		2,324
<i>Maintenance - Vehicles</i>		1,303
<i>Donations</i>		0
<i>Wage Rec't:</i>	62,050	48,433
<i>Non Wage Rec't:</i>	8,108	16,777
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>70,158</b>	<b>65,210</b>

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Four Contracts committee meetings and Twelve Evaluation Committee meetings held at the District head quarters, Stationery procured for smooth running of the Unit	4Contracts committee meetings and 5 Evaluation committee meetings held to approve procurement methods and to approve award decision. Bid documents prepared for Award decision.
<i>Allowances</i>		900
<i>Welfare and Entertainment</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		897
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		1,330
<i>Fuel, Lubricants and Oils</i>		432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,896	3,669
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,896</b>	<b>3,669</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	staff confirmed, candidates, shortlisted, interviewed and DSC chair's salary paid	Two main activities of shorlisting and interviewing held by the DSC. Staff transfer and confirmation conducted.
<i>Workshops and Seminars</i>		6,772
<i>Subscriptions</i>		0
<i>Travel Inland</i>		660
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	460	7,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,310</b>	<b>7,432</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	2 (PAC reports discussed by Council)	0 (The committee made field visits)
No. of Auditor Generals queries reviewed per LG	3 (2 PAC activities and 1 field activity conducted for all the district projects audit reports reviewed and recommendations made.	0 (No activity conducted)
	Small office equipments and stationery procured.)	

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Staff attendance reviewed and the district payroll analysed and compared against the monthly returns.	Activity conducted by the internal audit and the Administration departements
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,381	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,381</b>	<b>0</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	projects monitored, fuel procured, community meetings held	All SFG, UNICEF, Water grant ,and LRDP funded projects (i.e Makondo United Group, Ndungurungu Farmers Group, Nyakasenyi Youth Motors, Market Shelter in Nyakasenyi, Installation of Water Tanks, Construction of Nyakatonzi and Rwensene P/schools)were monit
<i>Travel Inland</i>		1,758
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,514	1,758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,514</b>	<b>1,758</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Two meetings held for all the sector committees.	One committee meeting held to discuss the annual workplans in preparation for council's approval
<i>Workshops and Seminars</i>		1,958
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,840	1,958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,840</b>	<b>1,958</b>

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

UNICEF Supported holding of District Council to discuss strategies to have a Donors Conference

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0	3 (Goups Supported i.e Makondo UNITED, Mujune Beekeepers and Kyobe Bweramule and in with fencing materilas under LRDP)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		20,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	20,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>20,000</b>

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	332 (Farmers beneficiaries under food security,market oriented and commercial level selected, procurement plans made,technologies sourced and negotiated and then awards/ contracts made , technologies delivered and distributed,)	41 (Farmers beneficiaries under food security and market oriented supported)
No. of farmer advisory demonstration workshops	36 (DARST demo farmersIdentified,DARST meetings held and demo sites for technology multiplicationestablished inclusive of market oriented farmer beneficiaries)	40 (None)
No. of functional Sub County Farmer Forums	10 (Transferring NAADS funds to LLGs for supporting 332 farmers with Technologies inclusive of 313 food security farmers,36 market oriented farmers and 5 commercial farmers,LLG NAADS operations such as facilitatiing monitoring ,reviews as well as sensitization and mobilisation activities,FID activities and AASP's salaries plus 10 % NSSF paid Refresher training of SFFs, followup of FGs/AASPs/FIDs,facilitating farmer for a meetings)	10 (Transferred NAADS funds to LLGs for supporting farmers with Technologies inclusive of 41 food security farmers .LLG NAADS operations such as facilitatiing monitoring ,reviews as well as sensitization and mobilisation activities,FID activities carried out as well as effected payment of AASP's salaries plus 10 % NSSF plus facilitating farmer forum meetings.)
No. of farmers accessing advisory services	5831 (Advisory service training of farmers in improved technologies done .Farmer groups trained and sensitized on farmer institutional development and other cross cutting issues including guiding on farmer groups as well as formation of and linking farmers to SACCO /MFI)	1553 (Advisory service training of farmers in improved technologies done .Farmer groups trained and sensitized on farmer institutional development and other cross cutting issues)
Non Standard Outputs:	46 CBFs in all the 48 parishes and 10 SFFE in all the 6 subcounties and 4 town councils in place. 46 CBFs in all the 48 parishes facilitated to effect technology recoveries ,data collection and their capacity strengthened. 40 multistakeholder monitorin	48 CBFs in all the 48 parishes and 10 SFFE in all the 6 subcounties and 4 town councils in place. 24 CBFs in all the 48 parishes facilitated to effect technology recoveries ,data collection and their capacity strengthened. 01 multistakeholder monitorin

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Transfers to other gov't units(current)</i>		319,060
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	170,440	319,060
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>170,440</b>	<b>319,060</b>

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

Non Standard Outputs:	Construction of a Market shelter with a latrine, instalation of a weighing bridge and cattle loading ramp at Kyabukunguru vando market plus fencing it with local materials.	Market Shelter and a Ramp Constructed at Kyabukunguru market to roofing level, Monitoring of LRDP Projects in Karugutu (Wasa Bridge and Karugutu HC IV roofing), Makondo united group, makondo P.S VIP latrine, Nyakasenyi fish market
<i>Non-Residential Buildings</i>		37,822
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	37,822
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,000</b>	<b>37,822</b>

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

Non Standard Outputs:	Preparation of Work plans and budget. Production data collected, processed and analyzed. Market information disseminated. Enhanced district revenues from production sector in the markets for fish and livestock. Consultations with MAAIF on policy matters	BBW report drafted and sent to the Ministry (MAAIF) on BBW implementation progress and support mobilization towards mango fruit fly done (MAAIF and NAADS) ,reports submitted , staff salaries paid, vehicle/motorcycle repaired and serviced .Salaries for the
<i>General Staff Salaries</i>		64,144
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,606
<i>Bank Charges and other Bank related costs</i>		533
<i>Telecommunications</i>		318
<i>Information and Communications Technology</i>		48
<i>General Supply of Goods and Services</i>		630
<i>Insurances</i>		0
<i>Travel Inland</i>		13,073

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		4,246
Maintenance - Vehicles		1,040
Wage Rec't:	72,441	64,144
Non Wage Rec't:	1	7,923
Domestic Dev't:	34,858	13,921
Donor Dev't:		
<b>Total</b>	<b>107,300</b>	<b>85,987</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None planned because of inadequate funds)	0 (Not planned for)
Non Standard Outputs:	Procurement of coffee seedlings and cassava planting materials ,Monitoring ,evaluation and field inspections as well regulatory crop activities.Procurement of a soil testing kit,pheromone traps for mango fruit flies,Pest agro chemicals for disease contro	Award for procurement of coffee seedlings as well as mango control chemicals or pheromones given to BEAM technologies but yet to distribute.Field inspections and verifications of coffee nurseries along with UCDA done and the following coffee nurseries wer
Workshops and Seminars		1,709
Printing, Stationery, Photocopying and Binding		0
Information and Communications Technology		850
Travel Inland		836
Fuel, Lubricants and Oils		2,105
Wage Rec't:		
Non Wage Rec't:	2,000	5,500
Domestic Dev't:	1,447	0
Donor Dev't:		
<b>Total</b>	<b>3,447</b>	<b>5,500</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	267 (cattle are 225,shoats are 37plus 05 pigs)	418 (cattle are 268,shoats are 124 plus 26 pigs)
No of livestock by types using dips constructed	32500 (local cattle dipped.inspecting and sampling 6 Dip tanks waters in Butungama(3) rwebisengo (2),Bweramule (1))	12000 (local cattle dipped and sampled 6 Dip tanks waters in Butungama(3) rwebisengo (2),Bweramule (1))
No. of livestock vaccinated	29645 (Cattle,shoats and poultry vaccinated throughout the whole district)	1977 (Animals vaccinated inclusive of 1,000 against Black quarter,Rabbies equal to 77 and 900 poultry against newcastle disease)
Non Standard Outputs:	Inspection and permitting livestock movement in livestock markets and farms in Nyakasenyi, Rwebisengo, Rwamabale, Itojo and Kyabukunguru. Increased animal production and farmers incomes in the district. Animal and poultry diseases controlled and eliminated	Inspected and permitted livestock movement in livestock markets and farms in Nyakasenyi, Rwebisengo, Rwamabale, Itojo and Kyabukunguru. Animal and poultry diseases controlled and eliminated and attended meetings related issues nationally plus Ag DVO ( Dr
Information and Communications Technology		0
General Supply of Goods and Services		0



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>	1,366	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,366</b>	<b>1,000</b>

**Output: Fisheries regulation**

Quantity of fish harvested	3000 (Fish harvested from Lake Albert and 6 Fishponds in Kanara, Nombe and Bweramule also on River Semuliki)	0 (Not yet done)
No. of fish ponds stocked	1 (Fish pond stocked in Bweramule)	0 (Not yet done)
No. of fish ponds constructed and maintained	0 (Done in 2nd quarter)	0 (Not yet done)
Non Standard Outputs:	Reduce illegal fishing practices on the lake Albert. L. Albert environment protected and fish production increased. Increasing Fish production and revenues from fisheries resource. Monitoring and supervision of BMUs. Quality assurance of fish at the landi	District interface meeting between Fish mongers group in nyakasenyi and Butungama Multipurpose held and resolved that a weekly cattle market calendar regulating all markets be made, emphasized the need for revision of the MOU, Fish market be tendered, loa
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	911	1,000
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,411</b>	<b>1,000</b>

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

No. of cooperatives assisted in registration	1 (kibuuku town council credit and savings/cooperative members Mobilised and sensitized through meetings on issues of registration)	0 (None in 3rd quarter)
No. of cooperative groups mobilised for registration	1 (SACCOs supported especially of kibuuku town council credit and savings by training of their members in record keeping and cooperative operations and management.)	0 (Not done in the quarter)
No of cooperative groups supervised	2 (co-operatives in SACCO and Butungama Multipurpose)	4 (co-operatives of Karugutu SACCO, Mwitanzige kanara SACCO, Rwebisengo SACCO and Butungama SACCO.)

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Market Information collected and disseminated on radio. Agribusiness profitability enhanced in Butungama, Bweramule, Kanara and Rwangara and Nombe. Attending regional meetings on cooperative issues and subscriptions	Meetings with SACCO executives and members undertaken. In Karugutu SACCO during supervision, discovered poor loan disbursement, weak monitoring and recovery even by board members who renew loans to any value without approval. In Butungama SACCO, Adolf Ti
Workshops and Seminars		300
Travel Inland		0
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	1,400	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,400</b>	<b>400</b>

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

DLSP Bundibugyo supported the department in monitoring and supervision of improved technologies earlier given under the Program in Ntoroko

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

Non Standard Outputs:	3 months staff salaries for health workers paid in time	3 months staff salaries for health workers paid in time
	3 monthly coordination meetings conducted	3 monthly coordination meetings conducted
	1 quarterly report compiled and submitted to the MOH HQs	1 quarterly report compiled and submitted to the MOH HQs
	1 quarterly supervisory visits to HSD conducted.	1 quarterly supervisory visits to HSD conducted.
	Vehicles and other office equipment(compu	Vehicles and other office equipment(compu
General Staff Salaries		153,942
Allowances		15,885
Workshops and Seminars		79,353
Staff Training		7,360
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		240
Small Office Equipment		233
Bank Charges and other Bank related costs		0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,936
<i>Fuel, Lubricants and Oils</i>		652
<i>Maintenance - Vehicles</i>		6,464
<i>Wage Rec't:</i>	150,171	153,942
<i>Non Wage Rec't:</i>	69,455	59,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	70,431	53,158
<b>Total</b>	<b>290,057</b>	<b>267,064</b>

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII BweramuleHCII and Musandama HCII to receive medicines and supplies worth 49.5M)	6 (Health centres namely; Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII BweramuleHCII and Musandama HCII received medicines and supplies worth approximately 40.5M. ARVs have been received as well as Laboratory reagents and test kits at the HC IV and HC IIIs)
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII BweramuleHCII and Musandama HCII reporting no stock out of the 6 tracer drugs)	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII BweramuleHCII and Musandama HCII reporting no stock out of the 6 tracer drugs)
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII BweramuleHCII and Musandama HCII to receive medicines and supplies worth 49.5M)	6 (Health centres namely; Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII BweramuleHCII and Musandama HCII received medicines and supplies worth approximately 40.5M. ARVs have been received as well as Laboratory reagents and test kits at the HC IV and HC IIIs)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		40,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,500	40,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,500</b>	<b>40,500</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	50 (Institutional deliveries at Stella Maris HC II in Kanara TC HIV/AIDS care and support services, e MTCT and EID services, among others offered)	38 ( ( 28.1%) proportion )Institutional deliveries at Stella Maris HC II in Kanara TC HIV/AIDS care and support services, e MTCT and EID services, among others offered)
Number of inpatients that visited the NGO hospital facility	260 (Patients admitted and treated at Stella Mari HCII in Kanara Town Council)	144 (Patients admitted and treated at Stella Mari HCII in Kanara Town Council)
Number of outpatients that visited the NGO hospital facility	693 (Patients treated at Stella Maris HC II out patient department)	377 (Patients treated at Stella Maris HC II out patient department)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	3 Routine reports submitted to the HSD and District by Stella Mais HC II in Kanara TC	3 HMIS 105 reports submitted to the HSD and District by Stella Mais HC II in Kanara TC
	13 Weekly reports submitted to the district	13 weekly reports submitted to the district
	3 HMIS monthly reports submitted to the district	3 HMIS 108 monthly reports submitted to the district
<i>LG Unconditional grants(current)</i>		2,476
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,475	2,476
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,750	0
<b>Total</b>	<b>5,225</b>	<b>2,476</b>

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

Number of trained health workers in health centers	(Trained health workers in all the government health facilities of Karugutu H/C IV, Rwebisengo HC III, Ntoroko HC III, Rwangara HC II Musandama HC II, Bweramule HC II stands at 78)	152 (Trained health workers in all the government health facilities of Karugutu H/C IV, Rwebisengo HC III, Ntoroko HC III, Rwangara HC II Musandama HC II, Bweramule HC II stands at 78)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (70 % of villages with trained and functional VHTs and BDR registrars)	70 (70 % of villages with trained and functional VHTs and BDR registrars)
No. of children immunized with Pentavalent vaccine	1020 (Children immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts.)	525 (Children immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts.)
% age of approved posts filled with qualified health workers	65 (62.5% of the departmental staff structure recruited and deployed in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCl)	72 (72% of the departmental staff structure recruited and deployed in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCl)
No. and proportion of deliveries conducted in the Govt. health facilities	599 (deliveries (12.5%) conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII.)	135 (deliveries (11.4%) conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII.)
Number of inpatients that visited the Govt. health facilities.	750 (inpatients admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII expected.)	326 (inpatients admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII)
Number of outpatients that visited the Govt. health facilities.	24700 (in the health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	12986 (in the health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)
No. of trained health related training sessions held.	10 (Orientation trainings of health staff on health service delivery for both government and NGOs health facilities,	5 (Orientation trainings of health staff on health service delivery for both government and NGOs health facilities,
	-18 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)	-14 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)
Non Standard Outputs:	N/A	N/A

*Transfers to other gov't units(current)*

10,984

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,850	10,984
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	19,750	0
<b>Total</b>	<b>30,600</b>	<b>10,984</b>

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

No of OPD and other wards constructed	1 (Construction continues Project monitoring and supervision)	0 (Project postponed to be initiated next financial year following natural disaster)
No of OPD and other wards rehabilitated	0	1 (Renovation of Karugutu HC IV maternity roof contact awarded. Works almost complete)
Non Standard Outputs:	N/A	Project undertaken by Rwebisengo Town Council
<i>Non-Residential Buildings</i>		45,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,414	0
<i>Donor Dev't:</i>		45,000
<b>Total</b>	<b>32,414</b>	<b>45,000</b>

**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	335 (Primary teacher qualified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesene teachers.)	320 (Primary qualified teachers 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 Rwasesene teachers, 15 left the district and went to other districts.)
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	335 (Teachers are 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, Rwebinyoni, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	320 (Teachers were paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyoni, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)
Non Standard Outputs:	N/A	Activity not yet done because UNICEF has not released the funds
<i>Allowances</i>		47,932
<i>Workshops and Seminars</i>		0
<i>Primary Teachers' Salaries</i>		364,688
<i>Wage Rec't:</i>	329,301	364,688
<i>Non Wage Rec't:</i>	84,341	47,932
<i>Domestic Dev't:</i>	544	0
<i>Donor Dev't:</i>	1,896	0
<b>Total</b>	<b>416,082</b>	<b>412,620</b>

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

No. of pupils enrolled in UPE	14484 (Number of children enrolled in all primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyoni, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)	12500 (Number of children were enrolled in all primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyoni, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)
No. of student drop-outs	250 (Carry out mobilization and sensitization on the responsibilities of the parents, communities, caregivers and religious leaders at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)	250 (mobilization and sensitization on the roles and responsibilities of the parents, communities, caregivers and religious leaders 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 were carried out with emphasis on GBS and BRMS)
No. of Students passing in grade one	150 (Candidates passed in division 1 in Primary Leaving Examination 2013 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangara)	126 (Candidates passed PLE in 2013 in division 1 at Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangara)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils sitting PLE	1020 (pupils sat for primary Leaving examination in academic year 2013 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesenene, Kyamutema, Ntoroko, Makondo,)	900 (pupils sat for primary Leaving examination in academic year 2013 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesenene, Kyamutema, Ntoroko, Makondo,)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		28,149
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,109	28,149
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>21,109</b>	<b>28,149</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	3 (Classrooms constructed in primary schools in Nyakatozi primary schools)	3 (Classrooms construction completed at both Rwesenene and Nyakatonzi primary schools)
No. of classrooms rehabilitated in UPE	4 (Rehabilitation of Classrooms at Bweramule primary schools.)	4 (classroom construction has not begun yet at Bweramule P/S)
Non Standard Outputs:	N/A	The ECD centre at Kanara was constructed and completed.
<i>Non-Residential Buildings</i>		47,349
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,800	47,349
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,800</b>	<b>47,349</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 0	0 (No latrine rehabilitation was planned for.)
No. of latrine stances constructed	1 (A five stance constructed at Ibanda primary)	1 (A contractor is yet to begin work. On the other hand a 5 stance latrine construction has begun at Haibale P/S.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		6,021
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,300	6,021
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,300</b>	<b>6,021</b>

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

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students sitting O level	0 (N/A)	177 (candidates who sat O and Alevel exams at Karugutu, Kanara Seed and Rwebisengo secondary schools 2014)
No. of students passing O level	15 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)	3 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)
No. of teaching and non teaching staff paid	45 (secondary school are paid their salaries in the schools Karugutu, Rwebisengo and Kanara seed Secondary schools.)	22 (secondary school teachers on payroll were paid their salaries in the schools of Karugutu and Rwebisengo Secondary schools.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Secondary Teachers' Salaries</i>		38,566
<i>Wage Rec't:</i>	32,363	38,566
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,363</b>	<b>38,566</b>

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

No. of students enrolled in USE	3 (disbursement of Universal Secondary Education to the schools of Karugutu, Rwebisengo and Kanara seed secondary schools)	2 ( Secondary schools of Karugutu,and Rwebisengo received their USE capitation grants.)
Non Standard Outputs:	N/A	Not planned for
<i>Transfers to other gov't units(current)</i>		43,951
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,389	43,951
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>32,389</b>	<b>43,951</b>

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

Non Standard Outputs:	seven departmental staffs' salary is promptly paid vehicle maintenance, procurement of stationery, fuel monitoring travel in land mobilizationworkshops on educational policies, BDR, child statute and emergency response in school	Six members of staff at the district headquarters were paid their salaries,the departmental staff vehicle has been moving;assorted stationery purchased;fuel for monitoring and travel in land procured and policies on education BDR,etc
<i>General Staff Salaries</i>		13,540
<i>Allowances</i>		636



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,247	13,540
<i>Non Wage Rec't:</i>	7,578	636
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	13,277	0
<b>Total</b>	<b>39,102</b>	<b>14,176</b>

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

No. of primary schools inspected in quarter	72 (education institutions inspected (both government & private schools) Training /workshops and seminarson EIMS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Trainin and monitoring of child friendly initiatives in schools)	60 (education institutions of both government and private ownership were inspected,These are 37 government primary schools,3 government secondary schools,18 private primary schools and 2private secondary schools)
No. of secondary schools inspected in quarter	5 (Improved teaching methods and child friendly enviroments established in schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley)	5 (The schools of Ngabi High,Rwebisengo,Karugutu and Kanara secondary schools were inspected and support supervision provided.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (There are no tertiary institutions in the district.)
No. of inspection reports provided to Council	4 (Reports on quarterly basis teaching and learning; school administration, environment, and school support supervision.)	1 (report was written from the inspection carried out is available in the CAO's office.It spells out the School Improvement Plans drawn in schools.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		2,409
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,259	2,409
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,023	0
<b>Total</b>	<b>17,282</b>	<b>2,409</b>

**Output: Sports Development services**

Non Standard Outputs:	Ball games, Athletics, Music Dance and Drama national and district competitions carried out at selected centre	Primary children participated in all games competitions and athletics competitions in preparation for National competetions in Soroti.On the other hand we also had a match between Uganda MPs and the district employees
<i>Workshops and Seminars</i>		380

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Travel Inland		10,000
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	4,250	10,380
<b>Total</b>	<b>4,250</b>	<b>10,380</b>

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

Non Standard Outputs:	Quarterl reports submitted to different offices, meetings conducted, office items procured, salary paid to staff monthly	Paid staff salaries for 3 months, Audit Works were conducted, held three co-ordination meeting, prepared and submitted Quarterly report to Road fund
General Staff Salaries		13,025
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		300
Fuel, Lubricants and Oils		286
Wage Rec't:	17,016	13,025
Non Wage Rec't:	3,000	586
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,016</b>	<b>13,611</b>

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

Non Standard Outputs:	Training of roaad committess for -Kanara-Kacwankumu	Trained road committee members for the following roads: Itojo-Rwamabale road -Kanara-Kacwankumu -Rwangara road and Kacwamba-Itale -Wanka road
Workshops and Seminars		0
Travel Inland		705

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US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,500 705

Domestic Dev't:

Donor Dev't:

**Total** 1,500 705**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	10 (Transfer to LLGs 1Karugut S/C for 1.5km of Itojojo-Nyambiga rd  2-NombeS/C for Nyakatoke Primary school rd and 1.5 Musandama Primary school rd  3-Kanara S/C for 7km of Kanara-Kajweka rd  4- Bweramule S/C for 5km Rwebisengo-Bweramule rd  5- Butungama S/C for 5km Rwebisengo-Kasungu rd  6-Rwebisengo S/C for 5km of Rwebise ngo-Budiba rd and and Makondo-Kyabukunguru rd  7-Kanara TC for 11km town council rds 8-Karugutu TC for 11km Town Council rds 9-Kibuku TC for 11km Town Council rds 10-Rwebisengo TC for 11km town council rds)	10 (LLGs received their third quarter road fund Transferres)
Non Standard Outputs:		NA
Transfers to other gov't units(current)		95,686
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	82,200	95,686
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>82,200</b>	<b>95,686</b>

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

Length in Km of District roads routinely maintained	119 (kms of routine maintenance of 74 km of existing roads [as follows: Nombe-Wanka road (22.5km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road( 12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and KachwambapItale roads in Nombe Sub counties.)	119 (Gangs under recruitment for all roads in the district and Urban councils in progress by the District Service commission)
Length in Km of District roads periodically maintained	11 (Km of road along of Nombe-Wanka road in Nombe-Sub-County periodically mentained)	11 (Not started yet)
No. of bridges maintained	2 (Bridges i.e Wasa - Wanaba and Was Ecomica curlvert bridges constructed with Amco curlverts provided by MoW)	1 (Wasa-Economic bridge construction works at top slab level)

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:		-
<i>Transfers to other gov't units(current)</i>		0
<i>Conditional transfers to Road Maintenance</i>		2,684
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,000	2,684
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,000</b>	<b>2,684</b>

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

Non Standard Outputs:	2 Amco bridges (wasa -economic) constructed on Nombe Wanka road and Nyakasenyi bridges constructed	1-AMCOculvert bridge at Wasa-Economic under construction at top slab level. Supervision and monitoring was carried out
<i>Roads and Bridges</i>		29,257
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,557	29,257
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,557</b>	<b>29,257</b>

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

Non Standard Outputs:	Construction of Mini-District Office up to wall plate	Office construction at roofing, flooring levels. Supplied ignition switch and panel injector
<i>Non-Residential Buildings</i>		30,480
<i>Transport Equipment</i>		7,034
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,350	37,514
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,350</b>	<b>37,514</b>

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

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Department office is functional, through payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationery for District Water Office	Salary paid to staff, internet subscribed, fuel supplied for office operation, vehicle repaired, stationery supplied and desktop, printer/copier/scanner procured.
<i>Advertising and Public Relations</i>		1,410
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>Information and Communications Technology</i>		2,700
<i>Travel Inland</i>		1,273
<i>Fuel, Lubricants and Oils</i>		134
<i>Wage Rec't:</i>	5,541	
<i>Non Wage Rec't:</i>	2,075	1,410
<i>Domestic Dev't:</i>	2,438	4,597
<i>Donor Dev't:</i>	5,000	0
<b>Total</b>	<b>15,054</b>	<b>6,007</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	1 (Carried out 1 Supervision visits during provision of water to Nombe)	1 (Supervision visits carried out in Rwebisengo, Nombe, Butungama Bweramule and Kanara)
No. of sources tested for water quality	2 (Tested 2 sources in Rwebisengo Sub County)	2 (2 sources tested in Kanara and Butungama s/c)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held 1 meeting at Karugutu)	1 (Held 1 meeting at Karugutu)
No. of water points tested for quality	2 (Tested 2 water points in Rwebisengo Sub County)	7 (Tested 7 water points at Rwenyana s/w, Kanyamukura s/w, Kiranga S/w, Budiba s/w, Lyamulyamu ps, Butwora s/w and Bwizibwera s/w)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Displayed 1 notice in Rwebisengo Sub County)	1 (Displayed 1 notice at Karugutu and Butungama)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,551
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		178
<i>Information and Communications Technology</i>		75
<i>Travel Inland</i>		800
<i>Fuel, Lubricants and Oils</i>		1,964
<i>Maintenance - Vehicles</i>		1,160

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Wage Rec't:*

<i>Non Wage Rec't:</i>	640	964
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<i>Domestic Dev't:</i>	6,939	5,764
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*Donor Dev't:*

<b>Total</b>	<b>7,579</b>	<b>6,728</b>
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**Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	4 (Rehabilitated 4 water points in Bweramule)	6 (6 water points rehabilitated in Kimara,,Kyapa,Mukimba,Karugaju,Bweramule p/sch and Makondo all shallow wells)
No. of water pump mechanics, scheme attendants and caretakers trained	40 (trained 40 pump mechanics In subcounties of Rwebisengo , Kanara, Bweramule, Nombe, Butungamo and Karugutu. Town councils of Rwebisengo, Karugutu, Kanara and Kibuku.)	0 (To be implemented in Q4)
% of rural water point sources functional (Shallow Wells )	1 (Constructed one shallow well in Butungama s/c)	2 (Shallow well locations sited)
% of rural water point sources functional (Gravity Flow Scheme)	60 (Construction of 1 tap stand at Itojo)	19 (Final design of Itojo GFS extension completed)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A

*Maintenance - Civil*

22,623

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

<i>Domestic Dev't:</i>	9,052	22,623
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*Donor Dev't:*

<b>Total</b>	<b>9,052</b>	<b>22,623</b>
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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	2 (Established WUCs , 1 in Makondo and 1 in Kyabandara)	2 (2 WUCs formed in Bweramule and Rwebisengo)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (1 training held at Rwebisengo TC)	1 (1 training held in Butungama S/c H/q)
No. Of Water User Committee members trained	2 (2 WUCs trained in Makondo and Majumba)	2 (2 WUCs trained in Rwebisengo and Butungama)
No. of water and Sanitation promotional events undertaken	2 (campaigns carried out 2 promotional events in Nombe)	2 (campaigns carried out 2 promotional events in Butungama s/county)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (not done this quarter)	1 (1 Radio program organised and held at VOT radio station)
Non Standard Outputs:	N/A	N/A

*Advertising and Public Relations*

2,365

*Workshops and Seminars*

2,600

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Travel Inland		2,192
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	4,000	7,157
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>7,157</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs: Sanitation week held at Karugutu. Sanitation week held in Butungama		
Advertising and Public Relations		1,500
Workshops and Seminars		5,632
Travel Inland		1,317
Fuel, Lubricants and Oils		720
Maintenance - Vehicles		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	5,000	9,169
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>9,169</b>
<b>3. Capital Purchases</b>		
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	2 (Siting, drilling, 2 boreholes in Butungama s/c)	1 (Drilling and supervision of boreholes in Butungama, Rwebisengo and Nombe on going)
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned for)
Non Standard Outputs:		N/A
Other Structures		0
Monitoring, Supervision and Appraisal of Capital Works		12,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	30,000	0
Donor Dev't:		12,000
<b>Total</b>	<b>30,000</b>	<b>12,000</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (N/A)

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Design & construction of GFS for Itojo, Busairo, and Nyambiga parishes in Karugutu S/C with 3no tap stands)	1 (Design & construction of GFS for Itojo, Busairo, and Nyambiga parishes in Karugutu S/C with 3no tap stands completed)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		12,354
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,000	12,354
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,000</b>	<b>12,354</b>

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

District Livelihood Support Program Under Ministry Of Local Government is Constructing 22 KM Kanara - Kachwannkumu road. The District has also identified other 3 roads in Nombe and Kanara which have been accepted and construction has started.

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

Non Standard Outputs:	Salary for two staff paid at district headquarters.	Salary for 2 staff ( Environment Officer and Physical Planner) paid.
	Submission of reports to the ministry and procurement of assorted office stationery.	Office Co-ordination and Assorted stationery
<i>General Staff Salaries</i>		5,785
<i>Allowances</i>		610
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	10,000	5,785
<i>Non Wage Rec't:</i>	1,250	610
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,250</b>	<b>6,395</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	0 (To be implemented in fourth quarter when rains are available.)	500 (500 seedlings of Griveria, Bottle brush and Ornamental palms were procured and planted at the district headquarters.)
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Non Standard Outputs:	Training and availing of plannting materials to the beneficiary communities	Activity not yet done



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Allowances</i>		448
<i>Medical and Agricultural supplies</i>		450
<i>General Supply of Goods and Services</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>2,198</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	2 (committees formed and trained in carrying out proper wetland management in Bweramule)	2 (Two trainings were conducted on proper wetland management in Budiba and Rwamabale parishes.)
Non Standard Outputs:		N/A
<i>Allowances</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	554	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>554</b>	<b>350</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	2 (communities 5men and 5 female trained in environmental education at parish level - Karugutu)	1 (One general environmental education and training was conducted in Nyanbiga parish in Karugutu Sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Travel Inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>700</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (Carrying out Project Environment Screening and Monitoring environmental compliance.)	1 (One compliance monitoring visit carried out on proposed extension of Itojo Mini gravity flow scheme.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Travel Inland</i>		431

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 431*Domestic Dev't:* 343 0*Donor Dev't:***Total** 343 **431****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	15 (land disputes settled Kibuku TC, Karugutu Tc and Nombe)	0 (Activity not done)
Non Standard Outputs:	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	Training on the implementation of the physical development plans mainly in the four TCs (Karugutu, Kanara, Kibuku and Rwebisengo) and Sensitisation of the communities in urban upcomming centres Itojo, Kachwankumu, Rwangara and Budiba on physical planning is
<i>Allowances</i>		1,230
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,767	1,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,767</b>	<b>1,230</b>

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

Non Standard Outputs:	Department staff salaries paid, annual and reports prepared and submitted to line ministries. TPC meetings attended, Quarterly Department meetings held, Office items procured/repared	Paid departmental staff salaries for quarter three, prepared quarter three report and submitted it to line ministries, held one departmental staff meeting, procured office stationery and attended DCDO conference in Kampala.
<i>General Staff Salaries</i>		21,982
<i>Allowances</i>		13,370
<i>Workshops and Seminars</i>		564
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Travel Inland</i>		320

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>	24,855	21,982
<i>Non Wage Rec't:</i>	4,113	15,404
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,968</b>	<b>37,386</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	60 (children settled at Institution level and homes in Rwangara landing site in Kanara and Bweramule S/counties)	101 (Abandoned/neglected/un accompanied children (71 boys,30 girls) were settled in their respective homes in Kanara TC, Rwebisengo TC, Karugutu TC, and othe government recognised homes in kabarole, Kasese and Bundibugyo)
Non Standard Outputs:		Abandoned/neglected/un accompanied children (71 boys,30 girls) were settled in their respective homes in Kanara TC, Rwebisengo TC, Karugutu TC, and othe government recognised homes in kabarole, Kasese and Bundibugyo
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	11,250	3,000
<b>Total</b>	<b>11,475</b>	<b>3,000</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	30 (FAL learners trained from Karugutu and Kanara Ts)	23 (FAL learners trained in at class level in Nombe,kanara and Kanara town council)
Non Standard Outputs:		to be done in quarter four
<i>Workshops and Seminars</i>		500
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,550</b>	<b>500</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	25 (Cases of child abuse and child neglect handled at sub county level in Rwebisengo TC and Kibuku TC)	32 (Children abused in Ntoroko district especially Kanara TC, Rwebisengo TC and Karugutu TC are handled)
Non Standard Outputs:	Departmental quarterly and monthly sub county coordination meetings, conducted, refer child abuse for medical examination,	one district OVC quarterly coordination meeting was held to review OVC reports from sub counties

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Workshops and Seminars</i>		9,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	11,250	9,250
<b>Total</b>	<b>11,250</b>	<b>9,250</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (District youth council supported and facilitated to carry out their operations)	1 (Ntoroko district youth council facilitate to conduct a district youth council meeting at Kibuuku district headquarters.)
Non Standard Outputs:		Supported district youth council office with office sundries
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Travel Inland</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,710</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (sets of assisted aids procured and Distributed to identified beneficiaries in Rwebisengo and Kanara)	1 (A set of assistive aids was procured and given out to a beneficiary in Rwebisengo)
Non Standard Outputs:		Supported Ntoroko District disability council with stationery and other office equipments
<i>Travel Inland</i>		530
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,948	530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,948</b>	<b>530</b>
<b>Output: Reprintation on Women's Councils</b>		
No. of women councils supported	1 (Ntoroko District women council operational and doing council business as conducting executive meetings,)	1 (Ntoroko district women council facilitated to attend international womens day celebration held in Kumi district)
Non Standard Outputs:		Ntoroko District women council executive members facilitated to conduct monitoring activities of supported women groups in Karugutu, Rwebisengo, Kanara and Bweramule

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Workshops and Seminars		1,020
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,350	1,520
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,350</b>	<b>1,520</b>

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

Non Standard Outputs:	Salaries for the Departmental staff paid per month. 12 Technical Planning meetings held at District level.	Salaries for the Departmental staff paid for three month. 3 Technical Planning meetings held at District level. DDP review meetings with Lower Level LLG staff in 3 centres at Karugutu, Kanara TC and Rwebisengo
General Staff Salaries		5,420
Fuel, Lubricants and Oils		210
Workshops and Seminars		838
Special Meals and Drinks		272
Printing, Stationery, Photocopying and Binding		200
Travel Inland		0
Wage Rec't:	9,990	5,420
Non Wage Rec't:	3,030	1,520
Domestic Dev't:	500	0
Donor Dev't:		
<b>Total</b>	<b>13,520</b>	<b>6,940</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	1 (Set of District Council minutes in place to pass BFP for 2014/15)	1 (District Council held and set of Minutes in place Discussing and passing the 2014/15 Annual Work Plan)
No of Minutes of TPC meetings	3 (TPC meetings organised and held, 3 TPC minutes in place)	3 (TPC meetings organised and held, 3 TPC minutes in place)
No of qualified staff in the Unit	2 (staff (Planner & Population Officer) in the department maintained)	1 (staff - District Planner being supported at UM)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Annual integrated plans, quarterly reports and accountabilities Programs (LGMSD, LRDP, UNICEF, DLSP) prepared and submitted to responsible Ministries, Agencies and Development Partners.	2nd quarter LRDP and LGMSD 2013/14 reports prepared and submitted to MlOG and OPM
	LLGs integrated W/Plans and reports for LLGs of Nombe, Karugutu, K	
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		692
<i>Travel Inland</i>		1,215
<i>Fuel, Lubricants and Oils</i>		101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,545	793
<i>Domestic Dev't:</i>	509	1,215
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,054</b>	<b>2,008</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Sub county (Kibuku TC, Karugutu, Karugutu Tc, Kanara TC and Nombe) equipped with skills for data collection and analysis.	Secondary Data collected and analysed and sub county and district level in all LLGS to give an updated District Profile. For the Preparation of a reviewed DDP
<i>Travel Inland</i>		306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	475	306
<i>Donor Dev't:</i>	1,500	
<b>Total</b>	<b>1,975</b>	<b>306</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	BDR data collection entry into system and printing of Certificates and issuing them	Collected data for Birth (1,513 children) Registration for July and October Rounds, data was entered. Printed and Distributed 1,505 certificates for the earlier family health days
<i>Allowances</i>		1,005
<i>Travel Inland</i>		2,355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	8,625	3,360
<b>Total</b>	<b>8,625</b>	<b>3,360</b>

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<b>Output: Development Planning</b>		
Non Standard Outputs:	<b>Integrated 5 years DDP reviewed and passed according to LG. Act</b>	<b>Submission of Second quarter LGMSD program Report</b>
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		32
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,950	32
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,950</b>	<b>32</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	<b>Operational of existing Informational Management Systems (BDR, LoGBT Develop, Upload and update District Website,</b>	<b>Consultation meeting with MoFPED over LoGBT functionality</b>
<i>Travel Inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,075	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,075</b>	<b>370</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	<b>Reviewing programs synthesis reports and dissemination</b>	<b>District Generator service and purchase of its accessibles</b>
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,035	155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,035</b>	<b>155</b>

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Carried a joint quarter 2 Political/Technica monitoring. Projects monitored were, Nombe - Wanak bridge in Nombe, Market Shelter and a Loading Ramp in Butungama Rehabilitation of a Ward at Karugutu TC, Latrine Construction in Rwebiseng and DLSP Kanara. Proj

Printing, Stationery, Photocopying and Binding		0
Travel Inland		2,442
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		2,442
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>2,442</b>

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

Non Standard Outputs:

All headteachers in all the government aided primary schools trained in basic accounting skills All works visited as implemented in the quarter, verified and reports to HoDs and CAO made. Sensitive and highly risky projects, and other avenues due to caus

Conducted quarterly audit and submitted a report. Maintained departmental motorcycles in a good running conditions, inspected the water points that were worked on during the quarter.

General Staff Salaries		5,003
Wage Rec't:	3,504	5,003
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,504</b>	<b>5,003</b>

**Output: Internal Audit**

No. of Internal Department Audits

1 (1 report produced for Departments at the district and other programs audited, 1 Audit Report on 4 Health units produced. 1 audit report on NAADS program produced , Government programs at sub counties Audited and reports submitted to council)

1 (One report was produced for Departments at the district and other programs audited on water, NAADS program and Government programs at sub counties)



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	10 04 2014 (Ntoroko District Headquarters)	10/04/2014 (One report was produced for Departments at the district and other programs audited on water, NAADS program and Government programs at sub counties)
Non Standard Outputs:	Functional Internal Audit Office, Fuel for operations Maintenance of motorcycle, Training and mentoring audit staffs (Examiners of Accounts), Workshops and seminars	Fuel procured, motorvehicle maintained and stationery procured
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>Bank Charges and other Bank related costs</i>		41
<i>Travel Inland</i>		806
<i>Fuel, Lubricants and Oils</i>		384
<i>Maintenance - Vehicles</i>		543
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,840	1,929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,840</b>	<b>1,929</b>

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

<i>Wage Rec't:</i>	833,331	805,465
<i>Non Wage Rec't:</i>	495,693	495,693
<i>Domestic Dev't:</i>	567,365	567,365
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,004,670</b>	<b>2,004,670</b>

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Government programs monitored , 12 TPC meetings held, 4 quarterly joint executive meetings held, communications to relevant offices done as well as feed back to grassroot people delivered	9 DTPC Meetings held. Three Quarterly Joint-Executive Meetings held and all received communications to relevant offices made and feedback delivered. Attended the third Quarterly Review meeting for Accounting officers. Paid staff hard to reach allowan	0	Implementation of Government projects has much improved due to constant monitoring and Supervision. Reporting has also improved. However inadequate funding due to Low raised revenue still hinders the implementation of other Government projects.
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*Expenditure*

211103 Allowances	<b>64,634</b>	22,543	34.9%
221001 Advertising and Public Relations	<b>8,000</b>	7,610	95.1%
221005 Hire of Venue (chairs, projector etc)	<b>1,000</b>	600	60.0%
221007 Books, Periodicals and Newspapers	<b>300</b>	387	128.9%
221008 Computer Supplies and IT Services	<b>200</b>	163	81.5%
221009 Welfare and Entertainment	<b>500</b>	1,670	334.0%
221010 Special Meals and Drinks	<b>500</b>	1,563	312.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,650</b>	936	35.3%
221012 Small Office Equipment	<b>200</b>	80	40.0%
222001 Telecommunications	<b>1,200</b>	1,042	86.8%
222002 Postage and Courier	<b>720</b>	51	7.1%
223005 Electricity	<b>1,200</b>	1,253	104.4%
224002 General Supply of Goods and Services	<b>1,000</b>	991	99.1%
226001 Insurances	<b>6,000</b>	4,906	81.8%
227001 Travel Inland	<b>13,000</b>	15,812	121.6%
227004 Fuel, Lubricants and Oils	<b>16,400</b>	18,842	114.9%
228002 Maintenance - Vehicles	<b>11,500</b>	8,123	70.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>138,277</b>	<i>Non Wage Rec't:</i> 86,571	<i>Non Wage Rec't:</i> 62.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>138,277</b>	<b>Total</b> <b>86,571</b>	<b>Total</b> <b>62.6%</b>

**Output: Human Resource Management**

**Vote: 595** Ntoroko District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	District staff payroll controlled and updated and District staff appointed, deployed and motivated to do work.	Staff paid their salaries for the last Nine Months, Preliminary reports and Exceptions reports submitted for the last Nine Months, Human resource Forms submitted to the MoPS.	0	Payslips and Payrolls were printed and distributed to different departments and this has much improved Payroll accountability. However, migration of the Payroll to IPPS still has problems like causing Under or Over Payment of salaries.
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*Expenditure*

211101 General Staff Salaries	<b>268,962</b>	151,042	56.2%
221009 Welfare and Entertainment	<b>1,500</b>	710	47.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	480	48.0%
222001 Telecommunications	<b>250</b>	30	12.0%
227001 Travel Inland	<b>3,700</b>	5,240	141.6%
227004 Fuel, Lubricants and Oils	<b>1,350</b>	202	15.0%
<i>Wage Rec't:</i>	<b>268,962</b>	<i>Wage Rec't:</i> 151,042	<i>Wage Rec't:</i> 56.2%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i> 6,662	<i>Non Wage Rec't:</i> 66.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>278,962</b>	<b>Total 157,704</b>	<b>Total 56.5%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Training committee meetings held to approve trainees. 5 year capacity building plan in place.)	Yes (Two trainings in career development conducted.)	#Error	Inadequate funding coupled with late releases from the Central government could not allow the implementation of the programmes as per the time Frame.
No. (and type) of capacity building sessions undertaken	2 (2 days planning meeting held, reports compiled and submitted to line ministries, staff carrier training expenses paid)	3 (3 training Workshops held, 1st and second Quarter CBG report submitted, training fees for Senior Accounts Assistant and District Planner effected)	150.00	
Non Standard Outputs:		N/A		

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	3,416	85.4%
221003 Staff Training	<b>15,021</b>	3,175	21.1%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	400	66.7%
227001 Travel Inland	<b>1,890</b>	2,440	129.1%

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,511</b>	<i>Domestic Dev't:</i>	9,431	<i>Domestic Dev't:</i>	43.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,511</b>	<b>Total</b>	<b>9,431</b>	<b>Total</b>	<b>43.8%</b>

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

% age of LG establish posts filled	70 (Ntoroko district LG and all the LLGs)	0 (No activity implemented)	.00	No activity implemented
Non Standard Outputs:	GovernmentCoordinated and implemented,field visits for all programmes conducted on quarterterly basis in all LLGs	No activity implemented		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	80	5.3%		
227001 Travel Inland	<b>5,000</b>	218	4.4%		
227004 Fuel, Lubricants and Oils	<b>2,000</b>	131	6.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	429	<i>Non Wage Rec't:</i>	4.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>429</b>	<b>Total</b>	<b>4.3%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	district leadrship informed on daily basis, reports and communications. Mails and communications delivered and hanged on public notice boards, pegion holes for leaders and S/counties designed and made	Sent mails collected and delivered to relevant Institutions and Stakeholders for the last Nine Months IPFs,Releases hanged on Notice Boards in different parts of the districts for the last 3 Quarters.	0	Communication and delivering of relevant information to different stakeholders has greatly improved in the district.
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*Expenditure*

221001 Advertising and Public Relations	<b>400</b>	145	36.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	145	<i>Non Wage Rec't:</i>	7.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>145</b>	<b>Total</b>	<b>7.3%</b>

**Output: Records Management**

0	Relevant information disseminated for decision making at different levels in the
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Communications delivered to the target people both within the district and Kampala and other Institutions

Relevant information was disseminated to different stakeholders within the district and also to different Ministries in Kampala for the last Nine Months

district.

*Expenditure*

227001 Travel Inland	<b>2,000</b>	1,108	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,000</b>	1,108	36.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,108</b>	<b>36.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/09/2013 (preparation and submission of an annual performance report to the ministry of finance planning and Economic Development on the date above)	30/09/2013 (This is one off activity planned and implemented in 1st quarter)	#Error	Erroneous Delete of staff from the payroll, lack office accommodation, Distance between work station and place of residence
Non Standard Outputs:	preparation of departmental staff salaries, duty allowances and hardship allowances paid, co fundind of LGMSD and NAADS made, cordination meeting, tax payers sensitised enimeratated assessed in sub counties of Rwebisengo Butungama, kanara Bweramule , Nombe and karugutu s/c, Office furniture and assorted stationary procured,(books of accounts safe Book monthly meeting conducted departmental reports submitted to DEC and finance comittee, vATtaxs paid	Staff salary for nine month has been paid, 15 reams of papers and 3 catridge for the printer procured, nine cordinationl meeting held in sub counties of Rwebisengo, Nombe, Kanara, Butungama and Bweramule		

*Expenditure*

211101 General Staff Salaries	<b>99,050</b>	51,749	52.2%
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221103 Allowances	870	3,038	349.2%	
221002 Workshops and Seminars	500	480	96.0%	
221003 Staff Training	1,000	80	8.0%	
221007 Books, Periodicals and Newspapers	2,000	1,454	72.7%	
221008 Computer Supplies and IT Services	700	282	40.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,321	88.1%	
221012 Small Office Equipment	200	183	91.5%	
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	8,000	2,539	31.7%	
221099 Sales Tax Account VAT (System)	6,618	7,406	111.9%	
222001 Telecommunications	0	35	N/A	
224002 General Supply of Goods and Services	100	5,190	5190.2%	
227001 Travel Inland	4,000	5,929	148.2%	
227004 Fuel, Lubricants and Oils	2,000	3,889	194.4%	
228002 Maintenance - Vehicles	300	320	106.7%	
228004 Maintenance Other	1,000	505	50.5%	
282091 Tax Account	0	1,436	N/A	
	<i>Wage Rec't:</i> 99,050	<i>Wage Rec't:</i> 51,749	<i>Wage Rec't:</i> 52.2%	
	<i>Non Wage Rec't:</i> 33,687	<i>Non Wage Rec't:</i> 34,087	<i>Non Wage Rec't:</i> 101.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 132,737</b>	<b>Total 85,836</b>	<b>Total 64.7%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	3000000 (Local service tax assessed from an collected from the areas of Butungama kanara, Rwebisengo, and other subcounties tax payers identified, hotel and restuarants assessed and collected from the above subcounties)	11806250 (The above amount was collected in three quarters from sub county and District staff of Ntoroko)	393.54	Lack of Transport Fcilities, Absence of By- laws and ordinances, lack of commitment of the Sub county staff and attitude
Value of Other Local Revenue Collections	450 (Million shs collected as Local Revenue from other sources)	520 (The above money was collected by end of 3rd Quarte)	115.56	
Value of Hotel Tax Collected	0 (Doesn't apply in Ntoroko)	0 (Not Applicable in Ntoroko District)	0	

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Revenue mobilised meetings held in sub counties of Rwebisengo, kanara Butungama karugutu and Bweramule	Tem Revenue meetings conducted in Sub counties of Rwebisengo Kanara and Butungama sub counties.
	Revenue source tendered other new revenue source indentified in Rwebisengo, tax awereness created in communities of Butungama karugutu and kanara s/c	

*Expenditure*

221005 Hire of Venue (chairs, projector etc)	500	5	1.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	64	6.4%
221012 Small Office Equipment	200	126	63.0%
227001 Travel Inland	3,700	4,808	129.9%
227004 Fuel, Lubricants and Oils	1,000	1,088	108.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,300	6,090	83.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,300</b>	<b>6,090</b>	<b>83.4%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	3/06/2014 (Draft Budget for 2013/14 prepared and laid to District Council by 30th June 2014 at District Head quarters.)	25/3/2014 (Adraft Budget was prepared and layed before council on the date a bove)	#Error	Dalays min Realese of indicative planning figures and poor morale of staff
Date of Approval of the Annual Workplan to the Council	15/08/2013 (Final Budget for 2013/14 prepared and presented before council for approval, District annual work plan and revenue enhancement plan approved at District Headquarters)	15/08/2013 (The Budget was prepared and approved inthe 1st quarter of the F/Y)	#Error	
Non Standard Outputs:	N/A	Two meeting held at kibuku District Head quarter.		

*Expenditure*

221008 Computer Supplies and IT Services	500	350	70.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	634	63.4%
221012 Small Office Equipment	200	63	31.4%
227001 Travel Inland	3,000	2,660	88.7%
227004 Fuel, Lubricants and Oils	500	303	60.6%

**Vote: 595** Ntoroko District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,800</b>	<i>Non Wage Rec't:</i>	4,010	<i>Non Wage Rec't:</i>	59.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,800</b>	<b>Total</b>	<b>4,010</b>	<b>Total</b>	<b>59.0%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	stationary and fue for the Department pracured at the district head quarter departmental meetings conducted, staff welfare paid, prapration of books of Accounts prepared, new staff mentored, sub counties monioring	10 reams of paper have been procured, six subcounties monitored, 8 departmental meetings have been conducted	0	Inedequate funding for this vote, district's revenue collection centres are far from banking srevices making the expenditures high.
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*Expenditure*

221099 Sales Tax Account VAT (System)	<b>0</b>	3,000		N/A	
227001 Travel Inland	<b>3,500</b>	2,164		61.8%	
291001 Transfers to Government Institutions	<b>0</b>	5,500		N/A	
291003 Transfers to Other Private Entities	<b>0</b>	3,219		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	13,883	<i>Non Wage Rec't:</i>	308.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>13,883</b>	<b>Total</b>	<b>308.5%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual LG final accounts for 2012/13 prepared and submitted to office Auditor General in fort portal)	30/09/2013 (Annual LG final accounts for 2012/13 prepared and submitted to office Auditor General in fort portal)	#Error	Had procured sufficient stationary and Computer consumables in the the previous quarters.
Non Standard Outputs:	Stationary and IT equipment procured and delivered at district Hqt  Stationary and IT equipment procured and delivered at district Hqt  fFinal Account report photocopied and sub mitted to Auditor General office ,Departmental equipments repayed and serviced	10 reams of paper Lap Top computer and 2 catridge computer Purchased Laptop computer procured and Delivered at the District head quarter		

*Expenditure*



**Vote: 595** Ntoroko District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	2,500	357	14.3%	
227001 Travel Inland	2,000	468	23.4%	
291001 Transfers to Government Institutions	0	9,069	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>	4,500	<i>Non Wage Rec't:</i> 9,894	<i>Non Wage Rec't:</i> 219.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,500</b>	<b>Total 9,894</b>	<b>Total 219.9%</b>	

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	District Council functional according to guidelines (Six meetings per year at the district headquarters. Salary for Political and Technical deapartmental staff paid.	5 Council meetings held to pass the DDP and departmental annual work plans.	0	Failure to follow council calender as planned.
	Projects/programmes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, NAADS			

*Expenditure*

211101 General Staff Salaries	248,200	114,457	46.1%
211103 Allowances	0	18,938	N/A
221002 Workshops and Seminars	8,900	12,210	137.2%
221009 Welfare and Entertainment	2,000	350	17.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%
221017 Subscriptions	2,750	130	4.7%
222001 Telecommunications	800	150	18.8%
227001 Travel Inland	7,025	3,611	51.4%
227004 Fuel, Lubricants and Oils	4,000	6,759	169.0%
228002 Maintenance - Vehicles	3,760	4,090	108.8%

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations	<b>1,200</b>	410	34.2%	
Wage Rec't:	<b>248,200</b>	Wage Rec't: 114,457	Wage Rec't: 46.1%	
Non Wage Rec't:	<b>32,435</b>	Non Wage Rec't: 46,748	Non Wage Rec't: 144.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>280,635</b>	<b>Total 161,205</b>	<b>Total 57.4%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	A list of pre-qualified firms in place, at least 60 tenders awarded, twelve reports on contracts committee, and three field visit reports	8 Contracts committee meetings held 17 Evaluation committee meetings held to evaluate contracts for award decision	0	Failure to attract bidders for some projects which reduces competition.
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*Expenditure*

211103 Allowances	<b>5,348</b>	3,846	71.9%	
221009 Welfare and Entertainment	<b>0</b>	110	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>4,961</b>	4,283	86.3%	
221012 Small Office Equipment	<b>500</b>	231	46.2%	
227001 Travel Inland	<b>4,200</b>	3,606	85.9%	
227004 Fuel, Lubricants and Oils	<b>1,378</b>	864	62.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>19,587</b>	Non Wage Rec't: 12,940	Non Wage Rec't: 66.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>19,587</b>	<b>Total 12,940</b>	<b>Total 66.1%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC c/person's salary paid for 12 months, Staff recruited, confirmed, promoted and validation exercises conducted.	5 main activities of staff shortlisting interviewing, staff transfer one general meeting attended, salaries for the chairperson DSC paid for 9 months.	0	Big number of applicants and candidates for interviewing.
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*Expenditure*

221002 Workshops and Seminars	<b>5,119</b>	9,337	182.4%	
221017 Subscriptions	<b>250</b>	200	80.0%	
227001 Travel Inland	<b>1,500</b>	2,008	133.9%	
Wage Rec't:	<b>23,400</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>12,647</b>	Non Wage Rec't: 11,545	Non Wage Rec't: 91.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>36,047</b>	<b>Total 11,545</b>	<b>Total 32.0%</b>	

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	8 (Kibuuku - Ntoroko DLG Head Quarters)	4 (4 Reports handled and presented to the District executive committee.)	50.00	Late presentation of reports by the Internaal Auditor and the Examiners of Accounts
No. of Auditor Generals queries reviewed per LG	8 (Ntoroko district HQTS)	4 (No activity conducted)	50.00	
Non Standard Outputs:	Monitor staff attendance and the payroll management	Activity conducted by the internal audit departement		

*Expenditure*

221002 Workshops and Seminars	<b>6,000</b>	1,600	26.7%
221009 Welfare and Entertainment	<b>500</b>	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	50	8.3%
227001 Travel Inland	<b>5,000</b>	636	12.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>14,903</b>	<i>Non Wage Rec't:</i> 2,386	<i>Non Wage Rec't:</i> 16.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,903</b>	<b>Total 2,386</b>	<b>Total 16.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Sector and monitoring reports reviewed and recommendations made to council	One joint multisectoral monitoring exercise held.	0	Delayed release of PAF monitoring funds, difficulties in accessing some projects because of the terrain and harsh weather conditions.
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*Expenditure*

227001 Travel Inland	<b>3,800</b>	4,998	131.5%
227004 Fuel, Lubricants and Oils	<b>857</b>	105	12.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,057</b>	<i>Non Wage Rec't:</i> 5,103	<i>Non Wage Rec't:</i> 84.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,057</b>	<b>Total 5,103</b>	<b>Total 84.2%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Reports reviewed of all the sector committees and recommendations made to council for further implementation.	Five committees held at the district headquarters (social services, Production and Finance and Planning) which make one set.	0	Failure to follow the council carlender as earlier drawn at the beginning of the year by the political leaders. This results in ommitting some meetings as required by law.
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*Expenditure*

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>9,900</b>	6,866	69.4%	
227001 Travel Inland	<b>1,460</b>	52	3.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>11,360</b>	6,918	60.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,360</b>	<b>6,918</b>	<b>60.9%</b>	

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	5 (Karugutu Organic intergrated Farmers supported with a Coffee hurler, weighing scale, moisture metre and turplines in Nombe SC, Bweramule farmers (Mujune, Bweramule) supported with pinneple suckers, fencing materials, Improved Cassava planting materials and goat Projects, Also, Nombe farmers supported with goat Project inclusive of goats and pen construction Rwebisengo farmers supported with improved demo on dairy farming -Zero grazing and bull for natural breeding improvement with fencing and drugs, Rwebisengo Dairy Association supported with a milk processing equipments and Farmers in bugando supported with Bulls and fencing materials)	3 (Goups Supported i.e Makondo UNITED, Mujune Beekeepers and Kyobe Bweramule and in with fencing materilas, Cassava cutting and pineapple suckers under LRDP.)	60.00	Seasonal challenge of a prolonged drought delayed the procurement process
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Non Standard Outputs:

N/A

*Expenditure*

224002 General Supply of Goods and Services	<b>68,795</b>	20,000	29.1%	
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>68,795</b>	<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	29.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>68,795</b>	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>29.1%</b>

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1604 (Farmers beneficiaries under food security, market oriented and commercial level selected, procurement plans made, technologies sourced and negotiated and then awards/ contracts made, technologies delivered and distributed.)	742 (Farmers beneficiaries inclusive of 678 food security farmers and 64 market oriented supported at LLG levels)	46.26	minimal operational funding under NAADS making routine supervision and monitoring a problem
No. of farmer advisory demonstration workshops	147 (DARST demo farmers identified, DARST meetings held and demo sites for technology multiplication established inclusive of market oriented farmer beneficiaries)	153 (6 Cassava Demo sites of MM96/4271 Nase 14 for technology multiplication established with 58 bags inclusive of 34 market oriented farmer beneficiaries. The 6 Cassava Demo sites of MM96/4271 Nase 14 include In Kibuuku TC 1. Akugizibwe William -10 bags 2. Hassan Badru-7 bags 3. Samson Ngabonziza -3 bags 4. Kabategeki Museveni-4 bags 5. Saiti Kaibanda -1 bag and In Karugutu TC, Amin Yahaya Rwatooro -33 bags)	104.08	
No. of farmers accessing advisory services	23324 (Advisory service training of farmers in improved technologies done. Farmer groups trained and sensitized on farmer institutional development and other cross cutting issues including guiding on farmer groups as well as formation of and linking farmers to SACCO /MFI)	3430 (Advisory service training of farmers in improved technologies done. Farmer groups trained and sensitized on farmer institutional development and other cross cutting issues including guiding on farmer groups as well as formation of and linking farmers to SACCO /MFI)	14.71	

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of functional Sub County Farmer Forums	10 (Transferring NAADS funds to LLGs for supporting 1,604 farmers with Technologies inclusive of 1,440 food security farmers, 144 market oriented farmers and 20 commercial farmers, LLG NAADS operations such as facilitating monitoring ,reviews as well as sensitization and mobilisation activities, FID activities and AASP's salaries plus 10 % NSSF paid Refresher training of SFFs, followup of FGs/AASPs/FIDs, facilitating farmer for a meetings)	10 (Transferred NAADS funds to LLGs for supporting 742 farmers so far with Technologies inclusive of 678 food security farmers and 64 market oriented farmers .LLG NAADS operations such as facilitating monitoring ,reviews as well as sensitization and mobilisation activities, FID activities carried out as well as effected payment of AASP's salaries plus 10 % NSSF plus facilitating farmer forum meetings. During the quarter, Unbudgeted BBW funds were received and spent to 05 LLG including karugutu SC, Karugutu TC, Nombe SC, Bweramule SC and Kibuuku TC each receiving 3.5 million hence BBW total transfers coming to 17,500,000=)	100.00	
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>46 CBFs in all the 48 parishes and 10 SFFE in all the 6 subcounties and 4 town council in place.</p> <p>46 CBFs in all the 48 parishes facilitated to effect technology recoveries ,data collection and their capacity strengthened. 40 multistakeholder monitoring visits by S/county stakeholder as follows;-</p> <p>4 in Kibuku TC 4 in Rwebisengo TC 4 in Kanara TC 4 in Kanara SC 4 in Karugutu SC 4 in Karugutu TC 4 in Nombe SC 4 in Bweramule SC 4 in Butungama SC</p> <p>10 S/county reviews as follow;-</p> <p>1 in Kibuku TC 1 in Rwebisengo TC 1 in Kanara TC 1 in Kanara SC 1 in Karugutu SiC 1 in Karugutu TC 1 in Nombe SC 1 in Rwebisengo SC 1 in Bweramule SC 1 in Butungama SC</p> <p>08 radio talk shows, 10 MSIP commitees inline with commodity based approach formed and functional as follow;-</p> <p>1 in Kibuku TC 1 in Rwebisengo TC 1 in Kanara TC 1 in Kanara SC 1 in Karugutu SiC 1 in Karugutu TC 1 in Nombe SC 1 in Rwebisengo SC 1 in Bweramule SC 1 in Butungama SC</p> <p>40 technical audits and subcounty based quality assurance technical audits by district-SMS based technical audits as follows;-</p> <p>4 in Kibuku TC 4 in Rwebisengo TC 4 in Kanara TC 4 in Kanara SC 4 in Karugutu SC 4 in Karugutu TC 4 in Nombe SC</p>	<p>48 CBFs in all the 48 parishes and 10 SFFE in all the 6 subcounties and 4 town council in place.</p> <p>24 CBFs in all the 48 parishes facilitated to effect technology recoveries ,data collection and their capacity strengthened.</p> <p>6 multistakeholder monitori</p>		
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4 in Bweramule SC  
4 in Butungama SC

*Expenditure*

263104 Transfers to other gov't units(current)	<b>619,876</b>	669,120	107.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>619,876</b>	<i>Domestic Dev't:</i> 669,120	<i>Domestic Dev't:</i> 107.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>619,876</b>	<b>Total 669,120</b>	<b>Total 107.9%</b>	

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

0 Normal progress

Non Standard Outputs:	One production office block ( 6 rooms and 2 stores) constructed at headquarters - Kibuuku, Complete Construction of 01 market shelter of 20 X 18 ft with quadrangle and 02 stance latrine at nombe SC under (LRDP), Procurement. construction of a Market shelter with a latrine,instalation of a weighing bridge and cattle loading ramp at Kyabukunguru vando market plus fencing it with local materials.	Market Shelter and a Ramp Constructed at Kyabukunguru market to roofing level Monitoring of LRDP Projects in Karugutu (Wasa Bridge and Karugutu HC IV roofing),Makondo united group,makondo P.S VIP latrine,Nyakasenyi fish market that are completed
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*Expenditure*

231001 Non-Residential Buildings	<b>219,745</b>	115,072	52.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>219,745</b>	<i>Domestic Dev't:</i> 115,072	<i>Domestic Dev't:</i> 52.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>219,745</b>	<b>Total 115,072</b>	<b>Total 52.4%</b>	

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

0 Small and late releases hinder us meeting the seasonal bound obligations but also PMG funds not really enough to run all the departments especially the supervisory role. Limited also in staffing levels



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Preparation of Work plans and budget. Production data collected, processed and analyzed. Market information disseminated. Enhanced district revenues from production sector in the markets for fish and livestock. Consultations with MAAIF on policy matters and attending professional meetings</p> <p>one farmer study tour/visits to Jinja Agricultural trade show, Office fully coordinated and departmental meetings held, staff salaries paid, vehicle/motorcycle repaired and serviced.Salaries and gratuity for the DNC,10% NSSF employers contribution for the 01 DNC on contract.</p> <p>Multi stakeholders innovation platform meetings and review held and attended as well as sensitization and mobilisation work on NAADS Phase II through meetings,workshops and radio talkshows done at district and regional/national level.</p> <p>04 monitoring visits of NAADS activities undertaken in 10 sub counties.</p> <p>04 Financial and 04 technical audits in all the subcounties</p> <p>District Adaptive research activities undertaken and 10 demos/multiplication sites established.</p> <p>District NAADS Operations implemented and NAADS vehicle maintained and farmer forum activities supported ,Fuel for NAADS Coordination activities in place and NAADS Vehicle maintained and holding BMU elections and inspections</p>	<p>Work plans and budget for the sector prepared , Production data collected, processed and analyzed especially under BBW and mango fruit fly,BBW report drafted and sent to the Ministry (MAAIF) on BBW implementation progress and support mobilization towards</p>
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*Expenditure*

211101 General Staff Salaries	<b>299,582</b>	188,168	62.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>16,091</b>	8,046	50.0%
221008 Computer Supplies and IT Services	<b>700</b>	350	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,867</b>	3,302	85.4%

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	<b>1,600</b>	574	35.9%	
222001 Telecommunications	<b>2,200</b>	588	26.7%	
222003 Information and Communications Technology	<b>5,200</b>	863	16.6%	
224002 General Supply of Goods and Services	<b>6,400</b>	4,864	76.0%	
226001 Insurances	<b>4,000</b>	69	1.7%	
227001 Travel Inland	<b>33,500</b>	23,399	69.8%	
227004 Fuel, Lubricants and Oils	<b>9,000</b>	8,256	91.7%	
228002 Maintenance - Vehicles	<b>1,800</b>	1,040	57.8%	
<i>Wage Rec't:</i>	<b>299,582</b>	<i>Wage Rec't:</i> 188,168	<i>Wage Rec't:</i> 62.8%	
<i>Non Wage Rec't:</i>	<b>25,391</b>	<i>Non Wage Rec't:</i> 18,325	<i>Non Wage Rec't:</i> 72.2%	
<i>Domestic Dev't:</i>	<b>61,102</b>	<i>Domestic Dev't:</i> 33,025	<i>Domestic Dev't:</i> 54.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>386,074</b>	<b>Total 239,518</b>	<b>Total 62.0%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None planned because of inadequate funds)	0 (N/A)	0	Unsufficient staff under Production
Non Standard Outputs:	Increased coffee and cassava production in the district hence household incomes. Sensitization and demonstrations on BBW, Coffee wilt and cassava mosaic and other crop diseases and pests in sub counties of karugutu, Bweramule and Nombe. Improved quality of agricultural inputs given to farmers. Monitoring ,evaluation and field inspections as well regulatory crop activities. Procurement of a soil testing kit, pheromone traps for mango fruit flies, Pest agro chemicals for disease control and demonstration on use.	Funds transferred to 05 LLGs towards controll of BBW in meetings, development of bye laws and enforcement in 05 subcounties Award for procurement of coffee seedlings as well as mango control chemicals or pheromones given to BEAM technologies but yet to		

*Expenditure*

221002 Workshops and Seminars	<b>2,400</b>	4,183	174.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	30	6.0%	
222003 Information and Communications Technology	<b>628</b>	850	135.4%	
227001 Travel Inland	<b>1,500</b>	1,482	98.8%	
227004 Fuel, Lubricants and Oils	<b>400</b>	2,105	526.3%	

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,428</b>	<i>Non Wage Rec't:</i>	8,650	<i>Non Wage Rec't:</i>	159.4%
<i>Domestic Dev't:</i>	<b>5,790</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,218</b>	<b>Total</b>	<b>8,650</b>	<b>Total</b>	<b>77.1%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1068 (cattle are 900, shoats are 148 ,20 pigs)	868 (cattle are 542, shoats are 263 plus 63 pigs)	81.27	unsufficient staff for disease control and no release of funds for
No of livestock by types using dips constructed	130000 (localf cattle dipped.inspecting and sampling 6 Dip tanks waters.)	47000 (local cattle dipped and sampled 6 Dip tanks waters in Butungama(3) rwebisengo (2),Bweramule (1))	36.15	avian influenza virus and transboundary surveillance.
No. of livestock vaccinated	122500 (Animals whereby Cattle - 100,000, goats 18,000 and poultry - 2,500 dogs 2000 are vaccinated throughout the whole district)	45194 (Animals vaccinated inclusive of 31,000 against CBPP,Rabbies equal to 1,594 and blackquarter equal to 21,000,2,600 poultry against newcastle disease)	36.89	
Non Standard Outputs:	Inspection and permitting livestock movement in livestock markets and farms in Nyakasenyi, Rwebisengo, Rwamabale, Itojo and Kyabukunguru. Increased animal production and farmers incomes in the district. Animal and poultry diseases controlled and eliminated. Motorcycle maintained and operational.Surveillance against Avian Influenza virus and other transbandry diseases.Attending meetings on related issues nationally,regionally and locally.Procurement of equipments and reagents for a mini labarotory and rehabilitation of the veterinary centre in Rwebisengo	Inspected and permitted livestock movement in livestock markets and farms in Nyakasenyi, Rwebisengo, Rwamabale, Itojo and Kyabukunguru. Animal and poultry diseases controlled and eliminated. Motorcycle maintained and operational.Surveillance against Avian I		

*Expenditure*

222003 Information and Communications Technology	<b>1,408</b>	864	61.4%
224002 General Supply of Goods and Services	<b>6,557</b>	302	4.6%
227001 Travel Inland	<b>15,880</b>	7,863	49.5%
227004 Fuel, Lubricants and Oils	<b>7,000</b>	70	1.0%

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,288</b>	<i>Non Wage Rec't:</i>	8,797	<i>Non Wage Rec't:</i>	34.8%
<i>Domestic Dev't:</i>	<b>6,557</b>	<i>Domestic Dev't:</i>	302	<i>Domestic Dev't:</i>	4.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,845</b>	<b>Total</b>	<b>9,099</b>	<b>Total</b>	<b>28.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	10000 (fish fries stocked in 4 fish ponds and 50 fish farmers trained in pond construction and management.)	0 (N/A)	.00	Lack of sufficient staff in the fisheries section
No. of fish ponds stocked	4 (fish ponds in Karutugutu, Nombe, Bweramule each pond stocked with 2500 fish fries.)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	2 (ponds 2 in Nombe, 1 in Karugutu and 1 Bweramule constructed.)	0 (N/A)	.00	
Non Standard Outputs:	Reduce illegal fishing practices on the lake Albert. L.Albert environment protected and fish production increased. Increasing Fish production and revenues from fisheries resource. Monitoring and supervision of BMUs and electing BMUs. Quality assurance of fish at the landing sites.Meeting BMU's on technical issues .	BMU and community meetings done especially with enforcers towards reducing illegal fishing practices as well as on the possibility of forming a new BMU in kachwankumu.Temporary suspension of the BMU executive over suspicion of BMU mismanagement effected		

*Expenditure*

227001 Travel Inland	<b>1,550</b>	3,138	202.5%
227004 Fuel, Lubricants and Oils	<b>861</b>	855	99.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,811</b>	<i>Non Wage Rec't:</i>	3,993
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,811</b>	<b>Total</b>	<b>3,993</b>
			<b>Total</b>
			<b>51.1%</b>

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

No. of cooperatives assisted in registration	4 (cooperative members Mobilised and sensitized through meetings on issues of registration)	5 (SACCOS assisted in registration include Bweramule SACCO,Kibuuku SACCO,Rwangarra SACCO,Ntoroko veterans SACCO,Nombe SACCO.)	125.00	minimal budget for commercial services
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	4 ( SACCOs supported especially of Bweramule SACCO, Nombe livestock,kibuuku town council credit and savings and Rwangara fish mongers)	7 (Bweramule SACCO,Kibuuku SACCO,Rwangarra SACCO,Ntoroko veterans SACCO,Nombe SACCO, Kanara Mwitanzige SACCO,Kibuuku Livestock cooperative mobilised and trained of their members in record keeping and cooperative operations and management.)	175.00	
No of cooperative groups supervised	7 (co-operatives Karugutu SACCO, Rwebisengo SACCO, Ntoroko - Mwitanzige SACCO, Butungama SACCOsButuku CO OP., Butungama Agric & Livestock Co op, Butungama Multipurpose Group,, and , Karugutu ivestock Co op.)	24 (co-operatives of Karugutu SACCO, Rwebisengo SACCO, Ntoroko - Mwitanzige SACCO, Nombe SACCO,Butungama SACCOsButuku CO OP., Butungama Agric & Livestock Co op, Butungama Multipurpose Group,kibuuku SACCO ,Kibuuku Livestock Cooperative,Bweramule SACCO,Ntoroko Veterans SACCO ,Rwangarra SACCO and , Karugutu livestock Co op.)	342.86	
Non Standard Outputs:	Market Information collected and disseminated on radio. Agribusiness profitability enhanced in Butungama, Beramule, Kanara and Rwangara and Nombe. Attending regional meetings on cooperative issues and subscriptions	Meeting attended at UCCSCU and a workshop on the international cooperative day attended in masindi.		

*Expenditure*

221002 Workshops and Seminars	<b>1,500</b>	464	30.9%
227001 Travel Inland	<b>1,500</b>	1,190	79.3%
227004 Fuel, Lubricants and Oils	<b>500</b>	124	24.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>4,400</b>	<i>Non Wage Rec't:</i> 1,778	<i>Non Wage Rec't:</i> 40.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 4,400</b>	<b>Total 1,778</b>	<b>Total 40.4%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**5. Health**

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	12 months staff salaries for health workers paid in time	9 months staff salaries and hard to reach allowances for health workers paid in time	0	Higher level facilities ( HC IV and III) capacity to independently conduct supportive supervision is still low especially with majority of health workers being recently recruited. The department will continue making efforts to improve the quality
	12 monthly coordination meetings conducted and leadership and management with stakeholders held	9 monthly coordination meetings conducted 3 at District Head quarters and 3 at Rwebisengo and Karugutu Health Centres		
	4 quarterly report compiled and submitted to the MOH HQs			
	4 quarterly supervisory visits to HSD conducted.	3 quarterly report compiled and submitted to t		
	Vehicles and other office equipment (computers, printers repaired) and subscription to the internet.			
	Daily operations of the health office			
	The DHO/ DHT facilitated to represent department., Ambulance management and maintenance system established			

**Expenditure**

211101 General Staff Salaries	<b>606,148</b>	460,764	76.0%
211103 Allowances	<b>3,513</b>	81,959	2333.0%
221002 Workshops and Seminars	<b>345,224</b>	119,605	34.6%
221003 Staff Training	<b>15,154</b>	7,360	48.6%
221005 Hire of Venue (chairs, projector etc)	<b>500</b>	8,324	1664.8%
221008 Computer Supplies and IT Services	<b>500</b>	200	40.0%
221010 Special Meals and Drinks	<b>1,000</b>	8,310	831.0%
221011 Printing, Stationery, Photocopying and Binding	<b>12,000</b>	1,631	13.6%
221012 Small Office Equipment	<b>750</b>	233	31.1%
221014 Bank Charges and other Bank related costs	<b>2,493</b>	25	1.0%
222001 Telecommunications	<b>0</b>	960	N/A
227001 Travel Inland	<b>88,617</b>	98,392	111.0%
227004 Fuel, Lubricants and Oils	<b>7,346</b>	17,388	236.7%
228002 Maintenance - Vehicles	<b>17,000</b>	14,310	84.2%

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>606,148</b>	<i>Wage Rec't:</i>	460,764	<i>Wage Rec't:</i>	76.0%
<i>Non Wage Rec't:</i>	<b>277,821</b>	<i>Non Wage Rec't:</i>	87,259	<i>Non Wage Rec't:</i>	31.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>313,724</b>	<i>Donor Dev't:</i>	271,438	<i>Donor Dev't:</i>	86.5%
<b>Total</b>	<b>1,197,693</b>	<b>Total</b>	<b>819,461</b>	<b>Total</b>	<b>68.4%</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII received health supplies and medicines worth 198M)	6 (Essential Medicines and Supplies delivered by NMS to the health centres of: Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII BweramuleHCII and Musandama HCII on bi monthly basis. ARVs have been supplied as well as Laboratory reagents and test kits at the HC IV and HC IIIs)	100.00	Supplies of vaccines especially BCG and PCV did not meet consumption in some of the months.	
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (health centres namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII BweramuleHCII and Musandama HCII persistently reporting no stock out of the 6 tracer drugs)	100.00		
Value of health supplies and medicines delivered to health facilities by NMS	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII received health supplies and medicines worth 198M)	6 (Essential Medicines and Supplies delivered by NMS to the health centres of: Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII BweramuleHCII and Musandama HCII on bi monthly basis. ARVs have been supplied as well as Laboratory reagents and test kits at the HC IV and HC IIIs)	100.00		
Non Standard Outputs:	NA	N/A			
<i>Expenditure</i>					
224001 Medical and Agricultural supplies	<b>197,000</b>	40,500	20.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>198,000</b>	<i>Non Wage Rec't:</i>	40,500	<i>Non Wage Rec't:</i>	20.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>198,000</b>	<b>Total</b>	<b>40,500</b>	<b>Total</b>	<b>20.5%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	200 (Institutional deliveries at Stella Maris HC II in Kanara TC)	135 (Cumulative institutional deliveries at Stella Maris HC II in Kanara TC)	67.50	Timeliness and accuracy of reports still a challenge .
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	240 (Patients admitted and treated at Stella Mari HCII in Kanara Town Council)	HIV/AIDS care and support services, e MTCT and EID services, among others offered) 472 (Cummulative number of patients admitted and treated at Stella Mari HCII in Kanara Town Council)	196.67	Under reporting has also been observed. Through the Institutional capacity building ( ICB) project, we intend to train staff comprehensively in HMIS
Number of outpatients that visited the NGO hospital facility	2770 (Patients treated at Stella Maris HC II out patient department)	713 (Cummulative patients treated at Stella Maris HC II out patient department)	25.74	
Non Standard Outputs:	12 Routine reports submitted to the HSD and District by Stella Mais HC II in Kanara TC	9 HMIS 105 reports submitted to the HSD and District by Stella Mais HC II in Kanara TC		
	52 Weekly reports submitted to the district	39 weekly reports submitted to the district		
	12 HMIS monthly reports submitted to the district	9 HMIS 108 monthly reports submitted to the district		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	<b>20,903</b>	7,428	35.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>9,903</b>	<i>Non Wage Rec't:</i> 7,428	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>11,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>20,903</b>	<b>Total</b> <b>7,428</b>	<b>Total</b> <b>35.5%</b>	

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

%age of approved posts filled with qualified health workers	75 (% of the departmental staff structure recruited and deployed in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris stands at 56%)	72 (72% of the departmental staff structure recruited and deployed in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCI)	96.00	Few health facilities per administrative units leads to low OPD utilisation. The roof of Karugutu HC IV is under renovation hence affecting admissions and institutional deliveries. Two refridgerators were non functional during this period.
Number of trained health workers in health centers	104 (Number of trained health workers in all the government health facilities of Karugutu H/C IV, Rwebisengo HC III, Ntoroko HC III, Rwangara HC II Musandama HC II, Bweramule HC II and NGO of Stella Maris HCII stands at 58)	152 (Trained health workers in all the government health facilities of Karugutu H/C IV, Rwebisengo HC III, Ntoroko HC III, Rwangara HC II Musandama HC II, Bweramule HC II stands at 78)	146.15	



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	30 ( Orientation trainings of health staff on health service delivery for both government and NGOs health facilities,	15 (Orientation trainings of health staff on health service delivery for both government and NGOs health facilities,	50.00	
	-72 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)	-32 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)		
Number of outpatients that visited the Govt. health facilities.	98800 (in the health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	39865 (in the health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	40.35	
No. and proportion of deliveries conducted in the Govt. health facilities	2396 (deliveries (50%) conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII.)	644 (deliveries (18.1%) conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII.)	26.88	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (% of villages with trained and functional VHTs and BDR registrars)	70 (70 % of villages with trained and functional VHTs and BDR registrars)	77.78	
No. of children immunized with Pentavalent vaccine	4079 (Children immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts.)	1307 (Children immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts.)	32.04	
Number of inpatients that visited the Govt. health facilities.	3000 (inpatients admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII expected.)	818 (inpatients admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII)	27.27	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>124,400</b>	32,939	26.5%	
	<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>	32,939	<i>Non Wage Rec't:</i> 72.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 124,400</b>	<b>Total 32,939</b>	<b>Total 26.5%</b>	

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

No of OPD and other wards rehabilitated	1 (OPD completed on rehabilitation (shade, Verandah and electrification) at Karugutu	1 (Renovation of Karugutu HC IV maternity roof contract awarded. Works almost	100.00	None had been planned but emergency
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	HC IV) 1 (Ward constructed at Karugutu HCIV)	complete) 0 (Project postponed to be initiated next financial year following natural disaster)	.00	reallocation following natural disaster
Non Standard Outputs:	N/A	Not Applicable		

*Expenditure*

231001 Non-Residential Buildings	<b>64,403</b>	45,000	69.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>119,403</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 45,000	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>119,403</b>	<b>Total 45,000</b>	<b>Total 37.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	335 (Teachers are paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	320 (Teachers were paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	95.52	This activity will be done in the 4th quarter when UNICEF releases funds for GBS.
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	335 (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.)	320 (Primary qualified teachers 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, 15 left the district and went to other districts.)	95.52	
Non Standard Outputs:	Go back to school campaign launched at Karugutu Town Council	Activity not yet done because UNICEF has not released the funds		

*Expenditure*

211103 Allowances	<b>337,364</b>	130,386	38.6%
221002 Workshops and Seminars	<b>9,763</b>	24,409	250.0%
221405 Primary Teachers' Salaries	<b>1,317,204</b>	1,057,523	80.3%
<i>Wage Rec't:</i>	<b>1,317,204</b>	<i>Wage Rec't:</i> 1,057,523	<i>Wage Rec't:</i> 80.3%
<i>Non Wage Rec't:</i>	<b>337,364</b>	<i>Non Wage Rec't:</i> 130,386	<i>Non Wage Rec't:</i> 38.6%
<i>Domestic Dev't:</i>	<b>2,177</b>	<i>Domestic Dev't:</i> 2,970	<i>Domestic Dev't:</i> 136.4%
<i>Donor Dev't:</i>	<b>7,586</b>	<i>Donor Dev't:</i> 21,439	<i>Donor Dev't:</i> 282.6%
<b>Total</b>	<b>1,664,331</b>	<b>Total 1,212,318</b>	<b>Total 72.8%</b>

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

No. of pupils sitting PLE	824 (pupils sat for primary Leaving examination in academic year 2013 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwasesnene, Kyamutema, Ntoroko, Makondo.)	900 (pupils sat for primary Leaving examination in academic year 2013 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwasesnene, Kyamutema, Ntoroko, Makondo.)	109.22	Some pupils never turned up for PLE that they had registered for.
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	150 (Candidates passed in division 1 in Primary Leaving Examination 2013 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangar)	126 (candidates passed PLE in Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangar)	84.00	
No. of student drop-outs	250 (Carry out 8 mobilization and sensitization on the responsibilities of the parents, communities, caregivers and religious leaders at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)	250 (Carry out mobilization and sensitization on the responsibilities of the parents, communities, caregivers and religious leaders 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)	100.00	
No. of pupils enrolled in UPE	14484 (Number of children enrolled in all 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)	12500 (Number of children were enrolled in all 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)	86.30	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units (current)	<b>84,447</b>	84,447	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>100.0%</b>

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

No. of classrooms constructed in UPE	3 (classrooms constructed in primary schools in	6 (Classrooms construction completed at both Rwensenene	200.00	Delayed procurement has led to delay of
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Rwensenene primary schools)	and Nyakatonzi primary schools)		works to begin.
No. of classrooms rehabilitated in UPE	4 (rehabilitation of Classrooms at Makondo primary schools.)	0 (Classrooms at Bweramule have been built)	.00	
Non Standard Outputs:	Three classroom block and a five VIP stance latrine at Nyakatonzi primary school, 1 ECD centre constructed at Kanara	The ECD centre at Kanara was constructed and completed.		

*Expenditure*

231001 Non-Residential Buildings	<b>195,320</b>	99,337	50.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>173,520</b>	<i>Domestic Dev't:</i> 75,787	<i>Domestic Dev't:</i> 43.7%
<i>Donor Dev't:</i>	<b>23,000</b>	<i>Donor Dev't:</i> 23,550	<i>Donor Dev't:</i> 102.4%
<b>Total</b>	<b>196,520</b>	<b>Total 99,337</b>	<b>Total 50.5%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (No latrine rehabilitation was planned for.)	0	We required more funds to budget for more latrines.
No. of latrine stances constructed	2 (A five stance constructed at Ibanda primary)	1 (5-stance latrine construction has begun.)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>62,000</b>	54,738	88.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>29,200</b>	<i>Domestic Dev't:</i> 12,379	<i>Domestic Dev't:</i> 42.4%
<i>Donor Dev't:</i>	<b>34,000</b>	<i>Donor Dev't:</i> 42,359	<i>Donor Dev't:</i> 124.6%
<b>Total</b>	<b>63,200</b>	<b>Total 54,738</b>	<b>Total 86.6%</b>

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

No. of students sitting O level	250 (Candidates prepared for sitting for Ordinary examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)	177 (candidates sat O and Alevel exams at Karugutu, Kanara Seed and Rwebisengo secondary schools 2014)	70.80	Teaching staff is not yet sufficient in these schools especially in Science subjects
No. of students passing O level	15 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)	3 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)	20.00	
No. of teaching and non teaching staff paid	45 (secondary school are paid their salaries in the schools Karugutu, Rwebisengo and Kanara seed Secondary schools.)	22 (secondary school teachers were paid their salaries in the schools Karugutu and Rwebisengo Secondary schools.)	48.89	
Non Standard Outputs:	N/A	N/A		

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	29,000	765	2.6%	
221406 Secondary Teachers' Salaries	0	147,546	N/A	
Wage Rec't:	208,145	147,546	70.9%	
Non Wage Rec't:	29,000	765	2.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>237,145</b>	<b>148,311</b>	<b>62.5%</b>	

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

No. of students enrolled in USE	3 (disbursement of Universal Secondary Education to the schools of Karugutu, Rwebisenga and Kanara seed secondary schools)	2 (Secondary schools of Karugutu, and Rwebisengo received their USE capitation grants.)	66.67	The third school of Kanara Seed S.S never received any USE capitation grants
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Non Standard Outputs: N/A Not planned for

*Expenditure*

263104 Transfers to other gov't units(current)	129,559	131,088	101.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	129,559	131,088	101.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>129,559</b>	<b>131,088</b>	<b>101.2%</b>	

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

Non Standard Outputs:	seven departmental staffs' salary is promptly paid vehicle maintenance, procurement of stationery, fuel monitoring travel in land mobilization workshops on educational policies, BDR, child statute and emergency response in school	Six members of staff at the district headquarters were paid their salaries, the departmental staff vehicle has been moving; assorted stationery purchased; fuel for monitoring and travel in land procured and policies on education BDR, etc	0	Funds for BDR have not been released by donors yet
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*Expenditure*

211101 General Staff Salaries	72,989	39,729	54.4%	
211103 Allowances	12,000	636	5.3%	
221002 Workshops and Seminars	22,432	424	1.9%	
221011 Printing, Stationery, Photocopying and Binding	2,500	812	32.5%	
227001 Travel Inland	22,961	10,673	46.5%	
227004 Fuel, Lubricants and Oils	3,600	1,556	43.2%	

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	<b>8,500</b>	1,535	18.1%	
Wage Rec't:	<b>72,989</b>	Wage Rec't: 39,729	Wage Rec't: 54.4%	
Non Wage Rec't:	<b>30,315</b>	Non Wage Rec't: 5,088	Non Wage Rec't: 16.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>53,108</b>	Donor Dev't: 10,548	Donor Dev't: 19.9%	
<b>Total</b>	<b>156,412</b>	<b>Total 55,365</b>	<b>Total 35.4%</b>	

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

No. of secondary schools inspected in quarter	5 (Improved teaching methods and child friendly environments established in schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley)	5 (The schools of Ngabi High, Rwebisengo, Karugutu and Kanara secondary schools were inspected and support supervision provided.)	100.00	Department has not yet received funds for training/mentoring teachers in up to date methods of teaching; to train children in GEM, to train BOG in their roles and responsibilities.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (There are no tertiary institutions in the district.)	0	
No. of inspection reports provided to Council	4 (Reports on quarterly basis teaching and learning; school administration, environment, and school support supervision.)	3 (report was written from the inspection carried out is available in the CAO's office. It spells out the School Improvement Plans drawn in schools.)	75.00	
No. of primary schools inspected in quarter	58 (education institutions inspected (both government & private schools) Training /workshops and seminarson EIMS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Trainin and monitoring of child friendly initiatives in schools)	60 (education institutions of both government and private ownership were inspected, These are 37 government primary schools, 3 government secondary schools, 18 private primary schools and 2 private secondary schools)	103.45	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	<b>0</b>	10,073	N/A
227001 Travel Inland	<b>58,555</b>	4,089	7.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>10,591</b>	Non Wage Rec't: 4,089	Non Wage Rec't: 38.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>60,092</b>	Donor Dev't: 10,073	Donor Dev't: 16.8%
<b>Total</b>	<b>70,683</b>	<b>Total 14,162</b>	<b>Total 20.0%</b>

**Output: Sports Development services**

0	Delay of funds delay co-curricular activities particularly when the district fails to support competitions.
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	Ball games, Athletics, Music Dance and Drama national and district competitions carried out at selected centre	Primary children participated in all games competitions and athletics competitions in preparation for National competitions in Soroti. On the other hand we also had a match between Uganda MPs and the district employees
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*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	380	9.5%
227001 Travel Inland	<b>11,500</b>	10,000	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>17,000</b>	10,380	61.1%
<b>Total</b>	<b>17,000</b>	<b>10,380</b>	<b>61.1%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Non Standard Outputs:	District office coordinated and maintained in a functional way through meetings. And provision of required office items. Salary for the Departmental staff at District level paid on time	Paid staff salaries for 9, months, Audit Works were conducted, held three co-ordination meeting, prepared and submitted Quarterly report to Road fund 1st - 3rd Qtrs reports were submitted to URF headquarters, Works sector committee and District Execut	0	Floods of most of areas makes communication connectivity difficult and expensive compared to the 4.5% budget ceiling provided for
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*Expenditure*

211101 General Staff Salaries	<b>68,064</b>	37,832	55.6%
211103 Allowances	<b>0</b>	2,640	N/A
221002 Workshops and Seminars	<b>3,000</b>	515	17.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	280	14.0%
227001 Travel Inland	<b>1,000</b>	990	99.0%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	1,324	26.5%



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>68,064</b>	<i>Wage Rec't:</i>	37,832	<i>Wage Rec't:</i>	55.6%
<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	5,749	<i>Non Wage Rec't:</i>	52.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>79,064</b>	<b>Total</b>	<b>43,581</b>	<b>Total</b>	<b>55.1%</b>

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

Non Standard Outputs:	Identification and training Four-road committees for the following roads: -Itojo-Rwamabale road -Kanara-Kacwankumu -Rwangara road and Kacwamba-Itale -Wanka road	Status of all district roads updated in an inventory.  Trained road committee members for the following roads: Itojo-Rwamabale road -Kanara-Kacwankumu -Rwangara road and Kacwamba-Itale -Wanka road	0	Increasing length of roads to be maintained against fixed budget envelop
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*Expenditure*

221002 Workshops and Seminars	<b>2,600</b>	670	25.8%
227001 Travel Inland	<b>2,300</b>	1,618	70.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,500</b>	2,288	35.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,500</b>	<b>2,288</b>	<b>35.2%</b>

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

No of bottle necks removed from CARs	(Transfer to LLGs 1Karugut S/C for 1.5km of Itojo-Nyambiga rd  2-NombeS/C for Nyakatoke Primary school rd and 1.5 Musandama Primary school rd  3-Kanara S/C for 7km of Kanara-Kajweka rd  4- Bweramule S/C for 5km Rwebisengo-Bweramule rd  5- Butungama S/C for 5km Rwebisengo-Kasungu rd  6-Rwebisengo S/C for 5km of Rwebise ngo-Budiba rd and and Makondo-Kyabukunguru rd  7-Kanara TC for 11km town	10 (LLGs received their third quarter road fund Transferences for all three quarters)	0	Poor andcorrissive soils
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

council rds  
8-Karugutu TC for 11km Town Council rds  
9-Kibuku TC for 11km Town Council rds  
10-Rwebisengo TC for 11km town council rds)

Non Standard Outputs: NA

*Expenditure*

263104 Transfers to other gov't units(current)	325,487	270,274	83.0%
263312 Conditional transfers to Road Maintenance	0	15,701	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> 325,487		<i>Non Wage Rec't:</i> 270,274	<i>Non Wage Rec't:</i> 83.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 325,487		<b>Total</b> 270,274	<b>Total</b> 83.0%

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

Length in Km of District roads periodically maintained	11 (Km of road along of Nombe-Wanka road in Nombe-Sub-County periodically maintained)	11 (km works had not started yet because release for Qtr-3 covered construction of Wasa-Economia bridge)	100.00	Floods and land slides damage roads in the flat plains of Greater Rwebisengo and areas of Kyamutema respectively
Length in Km of District roads routinely maintained	119 (kms of routine maintenance of 74 km of existing roads [as follows: Nombe-Wanka road (22.5km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road (12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and KachwambapItale roads in Nombe Sub counties.)	119 (Recruitment of road gangs with the District Service Commission)	100.00	
No. of bridges maintained	2 (Bridges i.e Wasa - Wanaba and Was Ecomica culvert bridges constructed with Amco culverts provided by MoW)	1 (Wasa-Economic bridge construction works evaluation was carried out and construction work at top slab level)	50.00	

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Construction of Head walls of 15 Culvert lines along Rwebisengo Rwangara Road, installation of three lines of RCC culverts lines along Rwebisengo Rwangara road and gravelling on the three installed lines of culverts

paid previous obligations for construction of culvert line head walls along Rwebisengo-Rwangara road

*Expenditure*

263104 Transfers to other gov't units(current)	0	16,622		N/A
263312 Conditional transfers to Road Maintenance	0	53,440		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> <b>158,861</b>		<i>Non Wage Rec't:</i> 53,440	<i>Non Wage Rec't:</i>	33.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 16,622	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total 158,861</b>		<b>Total 70,062</b>	<b>Total</b>	<b>44.1%</b>

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

Non Standard Outputs: 2 Amco bridges (wasa - economic) constructed on Nombe Wanka road and Nyakasenyi bridges constructed

1-AMCOculvert bridge at Wasa-Economic under construction at top slab level. Supervision and construction was also carried out

0 Limited resources and flood hazards mitigation demands limited the works to only one bridge

*Expenditure*

231003 Roads and Bridges	<b>110,914</b>	29,257		26.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i> <b>110,914</b>		<i>Domestic Dev't:</i> 29,257	<i>Domestic Dev't:</i>	26.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total 110,914</b>		<b>Total 29,257</b>	<b>Total</b>	<b>26.4%</b>

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

Non Standard Outputs: Construction of a Mini District Office with 20 offices, two stores and a mini boardroom

Construction of administration block up to roof level and Supplied ignition switch and panel injector

0 Monopoly of supplier of spare parts by FAW does not allow flexibility in price determination. Rains interrupted the construction in terms of transporting materials

*Expenditure*

231001 Non-Residential Buildings	<b>258,950</b>	169,024		65.3%
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# Vote: 595 Ntoroko District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

231004 Transport Equipment	0	7,034		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	258,950	Domestic Dev't: 176,058	Domestic Dev't: 68.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>258,950</b>	<b>Total 176,058</b>	<b>Total 68.0%</b>	

### 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:	Department office is functional, through payment of salary to staff, procurement of an I-PAD gadget and a desktop computer, internet subscription, office printer/copier/scanner, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationery for District Water Office	Salary paid to staff, internet subscribed, fuel supplied for office operation, vehicle and motorcycle repaired, stationery supplied and desktop, printer/copier/scanner procured	0	N/A
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#### Expenditure

221001 Advertising and Public Relations	3,000	1,410		47.0%
221002 Workshops and Seminars	15,200	1,871		12.3%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,100		78.6%
222003 Information and Communications Technology	3,000	3,015		100.5%
227001 Travel Inland	10,750	3,918		36.4%
227004 Fuel, Lubricants and Oils	3,033	1,634		53.9%
Wage Rec't:	28,370	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,300	Non Wage Rec't: 4,781	Non Wage Rec't: 57.6%	
Domestic Dev't:	9,583	Domestic Dev't: 8,167	Domestic Dev't: 85.2%	
Donor Dev't:	20,000	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>66,253</b>	<b>Total 12,949</b>	<b>Total 19.5%</b>	

Output: Supervision, monitoring and coordination

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	10 (Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	17 (17 sources tested in Kanara,Rwebisengo,Karugutu,Nombe,Bweramule and Butungama s/c)	170.00	N/A
No. of supervision visits during and after construction	6 (Supervision visits during provision of water to the following: Bweramule, Kanara, Rwebisengo, Karugutu, Butungama, Nombe and Rwebisengo National consltation to submit to centre and DWSSCC mtgs at District Head Quarter's Office)	3 (Supervision visits carried out in Rwebisengo,Nombe,Butungama Bweramule, Kanara,Karugutu)	50.00	
No. of water points tested for quality	10 (Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	9 (Tested 9 water points at Rwenyana s/w, Kanyamukura s/w,Kiranga S/w,Budiba s/w, Lyamulyamu ps ,Butwora s/w, Bwizibwera s/w and 2 in Rwebisengo)	90.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6 (-Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	8 (Displayed notices at Karugutu, Rwebisengo,Bweramule and Butungama)	133.33	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Hold meetings for Karugutu)	3 (Held 1 meeting at Karugutu)	75.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>4,750</b>	5,653	119.0%
221009 Welfare and Entertainment	<b>1,000</b>	540	54.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	573	38.2%
221012 Small Office Equipment	<b>800</b>	178	22.3%
222003 Information and Communications Technology	<b>2,500</b>	75	3.0%
227001 Travel Inland	<b>12,200</b>	10,328	84.7%
227004 Fuel, Lubricants and Oils	<b>4,567</b>	4,728	103.5%
228002 Maintenance - Vehicles	<b>3,000</b>	2,288	76.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>2,567</b>	<i>Non Wage Rec't:</i> 1,728	<i>Non Wage Rec't:</i> 67.3%
	<i>Domestic Dev't:</i> <b>27,750</b>	<i>Domestic Dev't:</i> 22,634	<i>Domestic Dev't:</i> 81.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>30,317</b>	<b>Total</b> <b>24,362</b>	<b>Total</b> <b>80.4%</b>

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

No. of public sanitation sites rehabilitated	( )	0 (Not planned for)	0	N/A
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	40 (All sub counties)	40 (trained 40 pump mechanics In subcounties of Rwebisengo , Kanara, Bweramule, Nombe, Butungamo and Karugutu. Town councils of Rwebisengo, Karugutu, Kanara and Kibuku.)	100.00	
% of rural water point sources functional (Shallow Wells )	4 (kanara Bweramule, Nombe and Butungama s/cs)	3 (Shallow well locations sited)	75.00	
% of rural water point sources functional (Gravity Flow Scheme)	3 (tapstands in Itojo parish , karugutu s/c)	19 (Final design of Itojo GFS extension completed)	633.33	
No. of water points rehabilitated	18 (Water points rehabilitated 4 in Rwebisengo, 4in Butungama, 4 in Bweramule, 3 in Kanara and 3 in Nombe)	6 (6 water points rehabilitated in Kimara,,Kyapa,Mukimba,Karugaju,Bweramule p/sch and Makondo all shallow wells)	33.33	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

228001 Maintenance - Civil	<b>36,208</b>	23,768	65.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>36,208</b>	23,768	65.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,208</b>	<b>23,768</b>	<b>65.6%</b>	

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

No. Of Water User Committee members trained	10 (WUCs trained for the new water facilities constructed in Kyapa LCI, Nyakasenyi Parish, Kimara Parish, Nombe LC1 and Itojo Parish, Kanyamukura, Makondo & Majumba, Kyabandara and Kyabukunguru)	10 (10 WUCs trained in Rwebisengo and Butungama)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (Trainings for stake holders in Kaanara TC, Karugutu TC and Rwebisengo TC)	3 (3 trainings held in Butungama S/c H/q, Karugutu tc and Rwebisengo TC.)	100.00	
No. of water and Sanitation promotional events undertaken	6 (Promotional events (W/shops, Radio talkshows and Drama) in Karugutu, Butungama , Kanara TC, Nombe and Kibutuku TC)	4 (campaigns carried out 2 promotional events in Butungama and Nombe s/counties)	66.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio Programs organised and Held at Life and BETA FM stations for the entire Ntoroko District Community.)	1 (1 Radio program organised and held at VOT radio station)	25.00	

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	8 (WCS established for the new water facilities constructed in Kyapa LCI, Nyakasenyi Parish, Kimara Parish, Nombe LC1 and Itojo Parish Kanyamukura, Makondo & Majumba, Kyabandara and Kyabukunguru)	6 (6 WUCs formed in Bweramule, Butungama, Nombe and Rwebisengo)	75.00	
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Non Standard Outputs:

N/A

*Expenditure*

221001 Advertising and Public Relations	<b>4,200</b>	2,365	56.3%
221002 Workshops and Seminars	<b>9,000</b>	9,958	110.6%
227001 Travel Inland	<b>2,000</b>	2,840	142.0%
227004 Fuel, Lubricants and Oils	<b>800</b>	880	110.0%
<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>	<b>16,000</b>	<i>Domestic Dev't:</i> 16,043	<i>Domestic Dev't:</i> 100.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,000</b>	<b>Total</b> 16,043	<b>Total</b> 100.3%

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community baseline on hygiene and sanitation done at Village level (Lyamumulyamu, Nyaitoma, Itale, Wanka, Nombe I, II, III & Kabaghiro) in Karugutu carried out, Sanitation week held at Karugutu. 2 semi bi-annual DSCCG planning and review meetings held	Sanitation week held in Butungama	0	N/A
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*Expenditure*

221001 Advertising and Public Relations	<b>2,500</b>	1,500	60.0%
221002 Workshops and Seminars	<b>8,500</b>	7,444	87.6%
227001 Travel Inland	<b>6,000</b>	1,785	29.8%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,520	76.0%
228002 Maintenance - Vehicles	<b>1,000</b>	500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i> 12,749	<i>Non Wage Rec't:</i> 63.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b> 12,749	<b>Total</b> 63.7%

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

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	6 (Siting, drilling, boreholes for Nombe (2), Butungama (2) and Rwebisengo S/c (2). Payment for retention of boreholes at Kitogoto, Kiringa, Kanyamukura, Makondo, Majumba, Kyabandara, Nombe, Kyenyange & Kyabukunguru)	1 (Drilling and supervision of boreholes in Butungama , Rwebisengo and Nombe on going)	16.67	N/A
No. of deep boreholes rehabilitated	()	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	<b>120,000</b>	3,571	3.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>0</b>	12,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>120,000</b>	<i>Domestic Dev't:</i> 3,571	<i>Domestic Dev't:</i> 3.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 12,000	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>120,000</b>	<b>Total</b> 15,571	<b>Total</b> 13.0%

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Design & construction of GFS for Itojo, Busairo, and Nyambiga parishes in Karugutu S/C with 3no tap stands)	1 (Design & construction of GFS for Itojo, Busairo, and Nyambiga parishes in Karugutu S/C with 3no tap stands completed)	33.33	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	<b>72,000</b>	13,231	18.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>72,000</b>	<i>Domestic Dev't:</i> 13,231	<i>Domestic Dev't:</i> 18.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>72,000</b>	<b>Total</b> 13,231	<b>Total</b> 18.4%

**Confirmation by Head of Department**

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

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

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

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



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for 2 staff ( Environment Officer and Physical Planner) paid.	Nine monthly Salaries for each of the two staff paid for the three quarters.	0	Activities were implemented as planned for the three quarters.
	Office Co-ordination and Assorted stationery.	N Assorted office stationery was procured in lampsum during first quarter.		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>40,000</b>	17,355	43.4%	
211103 Allowances	<b>5,000</b>	1,040	20.8%	
227001 Travel Inland	<b>0</b>	450	N/A	
	<i>Wage Rec't:</i> <b>40,000</b>	<i>Wage Rec't:</i> 17,355	<i>Wage Rec't:</i> 43.4%	
	<i>Non Wage Rec't:</i> <b>5,000</b>	<i>Non Wage Rec't:</i> 1,490	<i>Non Wage Rec't:</i> 29.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 45,000</b>	<b>Total 18,845</b>	<b>Total 41.9%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	More trees are to be planted in forth quarter.
Area (Ha) of trees established (planted and surviving)	5000 (5000 Tree seedlings procured and supplied to different institutions.)	500 (Only 500 trees out of the planned 5000 have been planted. Other trees will be planted in the forth quarter.)	10.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>1,000</b>	448	44.8%	
224001 Medical and Agricultural supplies	<b>0</b>	450	N/A	
224002 General Supply of Goods and Services	<b>3,000</b>	1,300	43.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>4,000</b>	<i>Non Wage Rec't:</i> 2,198	<i>Non Wage Rec't:</i> 54.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,000</b>	<b>Total 2,198</b>	<b>Total 54.9%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed	8 (committees formed and	3 (A total of 3 trainings have	37.50	The major challenge
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Management Committees formulated	trained in carrying out proper wetland management within the district.)	been held in Rwamabale, Budiba and Kacwankumu parishes in Bweramule, Butungama and Kanara Sub-counties respectively.)		affecting implementation of the activity is that no funds are sent to the department to supplement the conditional grant.
Non Standard Outputs:	Drawing up wetland management plans for atleast one selected wetland each quarter.	N/A		

*Expenditure*

211103 Allowances	<b>2,218</b>	650	29.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,218</b>	650	29.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,218</b>	<b>650</b>	<b>29.3%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	8 (Carrying ou general environmental education and training at parish level)	5 (A total of 5 trainings have so far been conducted in the whole district.)	62.50	Activity was carried out as planned. Consetration was put on Nyanbiga parish due to rampant deforestation taking place there.
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>5,000</b>	480	9.6%
227001 Travel Inland	<b>0</b>	700	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	1,180	23.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,180</b>	<b>23.6%</b>

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

No. of monitoring and compliance surveys undertaken	12 (Carrying out Project Environment Screening and Monitoring environmental compliance.)	15 (A total of 15 projects have been screened in the two quarters beyond the planned 12 projects.)	125.00	Activity was done as planned.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>1,375</b>	774	56.3%
227001 Travel Inland	<b>0</b>	1,000	N/A

**Vote: 595** Ntoroko District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<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>	1,000	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,375</b>	<i>Domestic Dev't:</i>	774	<i>Domestic Dev't:</i>	56.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,375</b>	<b>Total</b>	<b>1,774</b>	<b>Total</b>	<b>129.0%</b>

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

No. of new land disputes settled within FY	50 (cases settled in the entire District i.e 5 cases per LLG)	0 (Activity was not done because we did not register any disputes concerning land.)	.00	Activity done as planned.
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Non Standard Outputs: Physical planning act enforced, Training on the implementation of the physica development plans mainly in the four TCs (Karugutu, Kanara, Kibuku and Rwebisengo) Sensitisation of the communities in urban upcomming cetres Itojo, Kachwankumu, Rwangara and Budiba on pysical planning issues and approval of building plans done. Compliance monitoring of land use activities in all TCs and rural growth centres. Procurement of office stationery, laptop GPS and installation of software programs. Preparation and submission of department reports to line ministries

One district wide tour was conducted by the Physical Planner.

*Expenditure*

211103 Allowances	<b>0</b>		1,230		N/A
221002 Workshops and Seminars	<b>2,000</b>		1,130		56.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	2,360	<i>Non Wage Rec't:</i>	39.3%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>2,360</b>	<b>Total</b>	<b>29.5%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		0	No	
Non Standard Outputs:	Department staff salaries paid, annual and reports prepared and submitted to line ministries. TPC meetings attended, Quarterly Department meetings held, Office items procured/repaired	Paid departmental staff salaries for three quarters(1,2 and 3), prepared three quarterly reports, held three departmental staff meeting and attended one DCDO meeting in Kampala.		
<i>Expenditure</i>				
211101 General Staff Salaries	99,420	60,946		61.3%
211103 Allowances	0	40,330		N/A
221002 Workshops and Seminars	6,000	1,564		26.1%
221011 Printing, Stationery, Photocopying and Binding	4,501	2,317		51.5%
227001 Travel Inland	5,000	2,190		43.8%
Wage Rec't:	99,420	60,946	Wage Rec't:	61.3%
Non Wage Rec't:	15,501	43,248	Non Wage Rec't:	279.0%
Domestic Dev't:		3,153	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>114,921</b>	<b>107,347</b>	<b>Total</b>	<b>93.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	120 (Settle children at subcounty and their respective homes, support office of probation and social welfare report to respond to child abuse and emergency cases, support CDOs to strengthen child protection committees.)	161 (161 children (104 boys and 58 girls) who were abandoned, neglected/un accompanied were settled in their respective homes and other government recognised homes in Kasese, Kabarole and Bundibugyo)	134.17	The department was able to perform well because of support from development partners such as World Vision, UNICEF, and Save the children who supported the department with financial support.
Non Standard Outputs:	Settle children at subcounty and their respective homes, support office of probation and social welfare report to respond to child abuse and emergency cases, support CDOs to strengthen child protection committees.	161 children (104 boys and 58 girls) who were abandoned, neglected/un accompanied were settled in their respective homes and other government recognised homes in Kasese, Kabarole and Bundibugyo		
<i>Expenditure</i>				
221002 Workshops and Seminars	17,450	8,896		51.0%
227001 Travel Inland	18,446	11,860		64.3%
227004 Fuel, Lubricants and Oils	10,000	5,400		54.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	944	240	Non Wage Rec't:	25.4%
Domestic Dev't:		1,000	Domestic Dev't:	0.0%
Donor Dev't:	45,000	24,916	Donor Dev't:	55.4%
<b>Total</b>	<b>45,944</b>	<b>26,156</b>	<b>Total</b>	<b>56.9%</b>

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	153 (FAL learners in kanara, karugutu, Nombe, Rwebisengo, Butungama, Bweramule and townn coincils)	63 (63 FAL learners (47 females and 18 males) from Nombe, Kanara, Kanara TC, and Karugutu were trained at class and parish level.)	41.18	Inadequate funding from Doners such as DLSP was not received.
Non Standard Outputs:	Assess FAL learners at class level ,conduct sub county FAL review meetings at sub county level of Kanara, Karugutu, Nombe, Rwebisengo, Bweramule, Butungama and all Town councils.	to be done in quarter		

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	1,700	56.7%
227001 Travel Inland	<b>2,600</b>	500	19.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,194</b>	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 35.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,194</b>	<b>Total 2,200</b>	<b>Total 35.5%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	100 (Cases of child abuse and child neglect handled at sub county level, family and other child recognised child protection homes of fortportal,)	104 (104 children (61 boys and 43 girls) abused aand neglected are handled in Rwebisengo TC, Karugutu and Kanara TC.)	104.00	Received financial support from Development partners as Unicef and availability of child focussed CBOs
Non Standard Outputs:	Departmental quartely and monthly sub county coordination meetings, conducted, refer child abuse for medical examination,	Two OVC coordination meeting were held in quarter one and two to review OVC reports from sub counties and refer child abuse cases for medical services.		

*Expenditure*

221002 Workshops and Seminars	<b>25,000</b>	9,250	37.0%
<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>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>45,000</b>	<i>Donor Dev't:</i> 9,250	<i>Donor Dev't:</i> 20.6%
<b>Total</b>	<b>45,000</b>	<b>Total 9,250</b>	<b>Total 20.6%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Support the District youth office with the Necessary stationery ,Ntoroko district youth council office facilitated,)	1 (Ntoroko district youth council facilitate to conduct a district youth council meeting at Kibuuku district headquarters, supported district youth executive to carry out youth mobilisation meetings.)	100.00	In adequate funding for youth council as some youth were not happy with the facilitation.
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Support the District youth office with the Necessary stationery ,Ntoroko district youth council office facilitated, Supported district youth council with office sundreis

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>250</b>	250	100.0%
227001 Travel Inland	<b>750</b>	1,020	136.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 2,270	<i>Non Wage Rec't:</i> 113.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,000</b>	<b>Total 2,270</b>	<b>Total 113.5%</b>

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

No. of assisted aids supplied to disabled and elderly community 1 (Support to Ntoroko district disability council to execute mandatory roles.) 3 (three sets of assistive devices were procured and gistributed to thee beneficiaries in Rwebisengo,Kanara and Nombe.) 300.00 None

Non Standard Outputs: Support to Ntoroko district disability council to execute mandatory roles. Supported Ntoroko District disability council with stationery and other office equipments

*Expenditure*

227001 Travel Inland	<b>0</b>	1,510	N/A
282101 Donations	<b>11,792</b>	2,600	22.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>11,792</b>	<i>Non Wage Rec't:</i> 4,110	<i>Non Wage Rec't:</i> 34.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>11,792</b>	<b>Total 4,110</b>	<b>Total 34.9%</b>

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

No. of women councils supported 1 (Ntoroko District women council operational and doing council business as conducting executive meetings,) 1 (Ntoroko district women council facilitated to attend international womens day celebration held in Kumi district.) 100.00 Big number of women who wanted to go and attend national celebration in Kumi District

Non Standard Outputs: Ntoroko District women council excecutive members facilitated to conduct monitoring activities of supported women groups in Karugutu, Rwebisengo,Kanara and Bweramule

*Expenditure*

221002 Workshops and Seminars	<b>1,500</b>	2,020	134.7%
227001 Travel Inland	<b>1,000</b>	500	50.0%

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	2,520	<i>Non Wage Rec't:</i>	45.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>2,520</b>	<b>Total</b>	<b>45.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries for the Departmental staff paid per month.	Paid staff Salaries for the Departmental staff for 9 months, Facilitated the preparation of BoQs for fencing of Kyabukunguru Market under LRDP, Attended a monitoring and evaluation meeting in Mbarara, Held two planning/reporting meetings to guide LLGs	0	LLGs continue to designate different staff membes for planning matters
	2 Development partners meetings and W/Shops held			
	Departmental Co-ordination and 12 Technical Planning meetings held at District level.			
	Departmental Office operational through acquisition			

**Expenditure**

211101 General Staff Salaries	<b>39,963</b>	14,484	36.2%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	362	24.2%
221002 Workshops and Seminars	<b>2,000</b>	2,338	116.9%
221010 Special Meals and Drinks	<b>441</b>	272	61.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	200	20.0%
227001 Travel Inland	<b>1,750</b>	1,544	88.2%
<i>Wage Rec't:</i>	<b>39,963</b>	<i>Wage Rec't:</i> 14,484	<i>Wage Rec't:</i> 36.2%
<i>Non Wage Rec't:</i>	<b>9,091</b>	<i>Non Wage Rec't:</i> 3,664	<i>Non Wage Rec't:</i> 40.3%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i> 1,052	<i>Domestic Dev't:</i> 52.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>51,054</b>	<b>Total</b> 19,200	<b>Total</b> 37.6%

**Output: District Planning**

No of Minutes of TPC meetings	12 (TPC meetings organised and held, 12 TPC minutes in	9 (TPC meetings organised and held, 3 TPC minutes in place)	75.00	Delays in submission by LLGs
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	place a) 1 (Staff in the department acquire respective skills (PPM))	2 (staff (Planner & Population Officer) in the department mentained)	200.00	
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 Program plans)	3 (District Council held and 3 sets of Minutes in place passing the budget, approving supplementary budget for 2013/14, Discussing and approving the Disparity plan and Discussing and approving the 2014/15 Annual WorkPlan)	75.00	
Non Standard Outputs:	Annual integrated plans, quarterly reports and accountabilities Programs (LGMSD, LRDP, UNICEF, DLSP) prepared and submitted to responsible Ministries, Agencies and Development Partners.  LLGs integrated W/Plans and reports for LLGs of Nombe, Karugutu, Kanara, Kibuuku, Rwebisengo, Butungama, & Bweramule, (Including the proposed new TCs of Karugutu, Rwebisengo & Kanara prepared and submitted in to the District MDAs in time.  Quarterly Integrated reports developed according (LoGOBT) format and submitted.	LRDP and LGMSD workplans for 2013/14 and quarter 4 2012/13 reports prepared and submitted to MloG, 2nd quarter LRDP and LGMSD 2013/14 reports prepared and submitted to MloG and OPM BFP for 2014/15 prepared and submitted to oFPED and line Ministries,		
<b>Expenditure</b>				
221002 Workshops and Seminars	<b>6,000</b>	1,770	29.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>950</b>	841	88.5%	
227001 Travel Inland	<b>4,108</b>	2,995	72.9%	
227004 Fuel, Lubricants and Oils	<b>1,200</b>	101	8.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,582	<i>Non Wage Rec't:</i> 15.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	4,125	<i>Domestic Dev't:</i> 202.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>5,707</b>	<b>Total</b> <b>46.6%</b>

**Output: Statistical data collection**

0 Poor data storage at LLGs



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Secondary Data collected and analysed and sub county and district level in all LLGS to give an updated District Profile.  Sub county equipped with skills for data collection and analysis.	Secondary Data collected and analysed and sub county and district level in all LLGS to give an updated District Profile. For the Preparation of a reviewed DDP
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*Expenditure*

227001 Travel Inland	<b>1,551</b>	306	19.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>1,551</b>	306	19.7%
<i>Donor Dev't:</i>	<b>6,000</b>	0	0.0%
<b>Total</b>	<b>7,551</b>	<b>306</b>	<b>4.1%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Functional HMIS, BDR systems in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku) with quarterly integrated Birth and Death reports in place  80% (cummulatively) of under 5 years old children registered and given Certificates. Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe., and in the four TCs Kanara, Rwebesengo & Karugutu, Kibuku)	Collected data for Birth (2313 children) Registration for July and October 2013, January 2014 Rounds, data was entered. Printed and Distributed 1,780 certificates for the earlier family health days	0	Illiteracy of recorders, weak network for data entry
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*Expenditure*

211103 Allowances	<b>6,000</b>	5,942	99.0%
227001 Travel Inland	<b>9,300</b>	2,355	25.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>34,500</b>	8,297	24.0%
<b>Total</b>	<b>34,500</b>	<b>8,297</b>	<b>24.0%</b>

**Output: Development Planning**

0	Delayed submissions by LLGs
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**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Integrated 5 years DDP reviewed and passed according to LG. Act	District internal assessment Carried out, updated the report and submitted to MoLG. The department also co-ordinated National assessment.
	BFP and Budget in place (BFP regional and District District consultative meetings attended)	BFP for 2014/15 in place (BFP regional meeting held in Fort Portal and District consultative meetings attended in
	Intergrated District and 10 LLGs Annula Work Plans in Place. Internal and National assessment carried out, reports in place and submitted	

*Expenditure*

221002 Workshops and Seminars	<b>6,000</b>	6,078	101.3%
227001 Travel Inland	<b>3,600</b>	3,210	89.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>11,800</b>	<i>Non Wage Rec't:</i> 9,288	<i>Non Wage Rec't:</i> 78.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>11,800</b>	<b>Total 9,288</b>	<b>Total 78.7%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Operational of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS) functional at pilot S/counties of Kanara, Rwebesengo, Bweramule & Nombe	Held Consultation meeting with MoFPED over LoGBT functionality	0	Busy schedule of MoFPED officials
	Develop, Upload and update District Website,			

*Expenditure*

227001 Travel Inland	<b>2,500</b>	370	14.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,300</b>	<i>Non Wage Rec't:</i> 370	<i>Non Wage Rec't:</i> 8.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,300</b>	<b>Total 370</b>	<b>Total 8.6%</b>

**Output: Operational Planning**

0 Poor handling of he Generator

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Programs (LGMSD, LRDP and other planning, reporting and accountability guide lines disseminated to HODs and LLGs at District head quarters. Departmental vehicle and other office equipment repaired and maintained	computer accessories purchased, meeting with officials from MoFPED while training on Budget execution circular held, Draft of Performance contract form B submitted and market analysis costing of welding generator machine supplied in Rwebisengo S/C done.
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*Expenditure*

221002 Workshops and Seminars	1,500	450	30.0%
221008 Computer Supplies and IT Services	900	227	25.2%
221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	700	50	7.1%
227001 Travel Inland	3,900	2,587	66.3%
227004 Fuel, Lubricants and Oils	1,850	441	23.8%
228002 Maintenance - Vehicles	1,500	155	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,150	4,210	34.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,150</b>	<b>4,210</b>	<b>34.7%</b>

**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 selcted Projects)	Projects in Nonbe and Bweramule S/Cs monitored,community project appraisals conducted, LGMSD workplan for 2013/14 FY and 4th quarter report submitted Hand over of completed projects in Nombe, Bweramule and Rwebisengo that were funded by LRDP.Carried a j	0	Delays by members, the roads were bad
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	102	25.5%
227001 Travel Inland	7,600	4,443	58.5%
227004 Fuel, Lubricants and Oils	1,000	690	69.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	5,235	58.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>5,235</b>	<b>58.2%</b>

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Purchase of Stationery, risk assessment registers, calculators etc office renovated and supplied Procuring of Fuel, oil and lubricant . Maintaining of Computers and other office equipments Maintaining of motorcycles Training and mentoring audit staff Attending workshops and seminars	Audit and field report were submitted to council and the chief executive at the district headquarters.	0	There is always a migger funding for the department which also comes late usually at the end of the Quarter.
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**Expenditure**

211101 General Staff Salaries	<b>15,360</b>	12,683	82.6%
Wage Rec't:	<b>15,360</b>	12,683	Wage Rec't: 82.6%
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%
<b>Total</b>	<b>15,360</b>	<b>12,683</b>	<b>Total 82.6%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Audit reports submitted to council At Ntoroko district Head quarters.)	1 (Audit and field reports were submitted rto council and the chief executive respectively.)	25.00	The department received migger funds and also came at the end of the quarter.
Date of submitting Quaterly Internal Audit Reports	20/10/213 (District Headquarters every as per the planned date, 20th oct. 1st Qtr, 20th Jan for 2nd Qtr, 20th April for 3rd Qtr, 20 July for 4th Qtr.)	10/04/2014 (Audit and field reports were submitted rto council and the chief executive respectively.)	#Error	
Non Standard Outputs:	Assorted stationery, catridges are purchased, 2 motorcycles maintained	Departmental Motorcycles maintained, fuel and stationary procured		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>900</b>	575	63.9%
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**Vote: 595** Ntoroko District

**2013/14 Quarter 3**

**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**

221014 Bank Charges and other Bank related costs	<b>100</b>	81	81.0%	
227001 Travel Inland	<b>8,820</b>	3,452	39.1%	
227004 Fuel, Lubricants and Oils	<b>820</b>	824	100.5%	
228002 Maintenance - Vehicles	<b>750</b>	843	112.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>14,522</b>	Non Wage Rec't: 5,775	Non Wage Rec't: 39.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>14,522</b>	<b>Total 5,775</b>	<b>Total 39.8%</b>	

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>3,434,857</b>	Wage Rec't: 2,354,278	Wage Rec't: 68.5%
Non Wage Rec't:	<b>2,200,717</b>	Non Wage Rec't: 1,258,647	Non Wage Rec't: 57.2%
Domestic Dev't:	<b>1,993,046</b>	Domestic Dev't: 1,257,849	Domestic Dev't: 63.1%
Donor Dev't:	<b>749,010</b>	Donor Dev't: 489,249	Donor Dev't: 65.3%
<b>Total</b>	<b>8,377,630</b>	<b>Total 5,360,024</b>	<b>Total 64.0%</b>

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>10,000</b>	<b>0</b>
<i>Sector: Health</i>				<i>10,000</i>	<i>0</i>
<i>LG Function: Primary Healthcare</i>				<i>10,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 263104 Transfers to other govt. units					
<b>ntonepha</b>		Not Specified	N/A	10,000	0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butungama</b>		<i>LCIV: Ntoroko</i>		<b>323,675</b>	<b>200,678</b>
<b>Sector: Agriculture</b>				<b>152,183</b>	<b>111,907</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>152,183</i>	<i>111,907</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>85,000</b>	<b>37,822</b>
LCII: kyabukunguru				85,000	37,822
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a market shelter with latrine,cattle weighing bridge,cattle loading ramp with local fencing</b>		Other Transfers from Central Government	Works Underway	85,000	37,822
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,183</b>	<b>74,085</b>
LCII: Butungama				67,183	74,085
Item: 263104 Transfers to other govt. units					
<b>Butungama</b>	Subcounty headquarters	Other Transfers from Central Government	N/A	67,183	74,085
<b>Sector: Works and Transport</b>				<b>74,164</b>	<b>57,129</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,164</i>	<i>57,129</i>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>70,914</b>	<b>0</b>
LCII: Butungama				70,914	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Nyakasenyi Bridge in Butungama</b>		Other Transfers from Central Government	Works Underway	70,914	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,250</b>	<b>6,373</b>
LCII: Butungama				3,250	6,373
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	3,250	6,373
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>50,756</b>
LCII: kyabukunguru				0	50,756
Item: 263312 Conditional transfers for Road Maintenance					
<b>Construction of Rwangara - Rwebisengo Road</b>		Other Transfers from Central Government	N/A	0	50,756
<b>Sector: Education</b>				<b>30,775</b>	<b>19,642</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,775</i>	<i>19,642</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>16,720</b>	<b>0</b>
LCII: Masaka				16,720	0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butungama</b>		<i>LCIV: Ntoroko</i>		<b>323,675</b>	<b>200,678</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a four in one staff house at Bwizibwera primary school</b>		Conditional Grant to SFG	Works Underway	16,720	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,055</b>	<b>19,642</b>
LCII: Budiba				0	2,997
Item: 263104 Transfers to other govt. units					
<b>Budiba PS</b>		Conditional Grant to Primary Salaries	N/A	0	2,997
LCII: Butungama				0	3,259
Item: 263104 Transfers to other govt. units					
<b>Butungama PS</b>		Conditional Grant to Primary Education	N/A	0	3,259
LCII: Kasungu				2,405	3,759
Item: 263104 Transfers to other govt. units					
<b>Buneera PS</b>		Conditional Grant to Primary Salaries	N/A	0	1,710
<b>Kasungu PS</b>		Conditional Grant to Primary Education	N/A	2,405	2,049
			(85% performance)		
LCII: kyabukunguru				2,120	2,297
Item: 263104 Transfers to other govt. units					
<b>Kyabukunguru PS</b>		Conditional Grant to Primary Education	N/A	2,120	2,297
			(105% performance)		
LCII: Masaka				7,140	5,366
Item: 263104 Transfers to other govt. units					
<b>Masojo PS</b>		Conditional Grant to Primary Education	N/A	2,099	1,863
			(88% performance)		
<b>Bwizibwera PS</b>		Conditional Grant to Primary Education	N/A	2,791	1,796
<b>Maska PS</b>		Conditional Grant to Primary Education	N/A	2,249	1,707
			(76% performance)		
LCII: Nyakasenyi				2,391	1,964
Item: 263104 Transfers to other govt. units					
<b>Nyakasenyi PS</b>		Conditional Grant to Primary Education	N/A	2,391	1,964
			(82% performance)		



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butungama</b>		<i>LCIV: Ntoroko</i>		<b>323,675</b>	<b>200,678</b>
<b>Sector: Water and Environment</b>				<b>46,500</b>	<b>12,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,500</b>	<b>12,000</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: Budiba				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow well in Budiba</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>12,000</b>
LCII: Butungama				20,000	12,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Being Procured	20,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of water points Construction rehabilitation in Nombe, Butungama, Rwebisengo</b>		Donor Funding	Works Underway	0	12,000
LCII: kyabukunguru				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention for borehole in 20/11 &amp; 2011/12</b>		Conditional transfer for Rural Water	Being Procured	20,000	0
<b>Sector: Social Development</b>				<b>20,053</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,053</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,053</b>	<b>0</b>
LCII: All Parishes				6,053	0
Item: 263102 LG Unconditional grants					
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	N/A	6,053	0
LCII: Nyakasenyi				14,000	0
Item: 263102 LG Unconditional grants					
<b>Support to selected selected LRDP projects</b>		Other Transfers from Central Government	N/A	14,000	0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweramule</b>		<i>LCIV: Ntoroko</i>		<b>226,457</b>	<b>97,617</b>
<b>Sector: Agriculture</b>				<b>69,413</b>	<b>72,578</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,413</i>	<i>72,578</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,560</b>	<b>5,348</b>
LCII: Bweramule				6,560	5,348
Item: 231001 Non Residential buildings (Depreciation)					
<b>Instalation of Irrigation sprinkling system at the demo pinneapple garden</b>		Other Transfers from Central Government	Completed	6,560	5,348
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,853</b>	<b>67,230</b>
LCII: Bweramule				62,853	67,230
Item: 263104 Transfers to other govt. units					
<b>Bweramule</b>	Subcounty headquarters	Other Transfers from Central Government	N/A	62,853	67,230
<b>Sector: Works and Transport</b>				<b>3,250</b>	<b>6,624</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,250</i>	<i>6,624</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,250</b>	<b>6,624</b>
LCII: Bweramule				3,250	6,624
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	3,250	6,624
<b>Sector: Education</b>				<b>103,219</b>	<b>15,421</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,219</i>	<i>15,421</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>76,600</b>	<b>0</b>
LCII: Bweramule				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of classroom at Bweramule primary school</b>		LGMSD (Former LGDP)	Not Started	16,000	0
LCII: Haibaibale				60,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 in one classroom blk at Kabimbirip/s</b>	Kyabukunguru	Conditional Grant to SFG	Not Started	60,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of the Construction of Kabimbiri ps</b>		Conditional Grant to SFG	Completed	600	0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweramule</b>		<i>LCIV: Ntoroko</i>		<b>226,457</b>	<b>97,617</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>14,600</b>	<b>6,021</b>
LCII: Haibaibale				14,600	6,021
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of a 5stance lined VIP latrine at Bugando PS</b>		Conditional Grant to SFG	Works Underway	14,000	6,021
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of the costruction a latrine at Haibale primary school</b>		Conditional Grant to SFG	Completed	600	0
<b>Output: Provision of furniture to primary schools</b>				<b>600</b>	<b>0</b>
LCII: Haibaibale				600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of latrine construction at Haibale primary school</b>		Conditional Grant to SFG	Completed	600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,419</b>	<b>9,400</b>
LCII: Bugando				6,504	3,514
Item: 263104 Transfers to other govt. units					
+		Conditional Grant to Primary Education	N/A (50% performance)	3,593	1,619
<b>Rwamabale</b>		Conditional Grant to Primary Education	N/A (65% performance)	2,910	1,895
LCII: Bweramule				0	2,250
Item: 263104 Transfers to other govt. units					
<b>Bweramule PS</b>	Bweramule P/S	Conditional Grant to Primary Education	N/A	0	2,250
LCII: Haibaibale				2,428	1,726
Item: 263104 Transfers to other govt. units					
<b>Haibale PS</b>		Conditional Grant to Primary Education	N/A (71% performance)	2,428	1,726
LCII: Rukora				2,488	1,910
Item: 263104 Transfers to other govt. units					
<b>Kabimbiri PS</b>		Conditional Grant to Primary Education	N/A (76% performance)	2,488	1,910
<b>Sector: Health</b>				<b>3,900</b>	<b>2,994</b>
<b>LG Function: Primary Healthcare</b>				<b>3,900</b>	<b>2,994</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,900</b>	<b>2,994</b>

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweramule</b>		<i>LCIV: Ntoroko</i>		<b>226,457</b>	<b>97,617</b>
LCII: Bweramule				3,900	2,994
Item: 263104 Transfers to other govt. units					
<b>PHC transfers</b>		Conditional Grant to PHC- Non wage	N/A	3,900	2,994
<b>Sector: Water and Environment</b>				<b>28,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: Bweramule				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>VIP latrines 2 blocks 5-stance at Bweramule Ps</b>		Donor Funding	Being Procured	15,000	0
<b>Output: Shallow well construction</b>				<b>13,000</b>	<b>0</b>
LCII: Bweramule				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kyapa LC I Shallow well</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
LCII: Rwamabale				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kyapa LC I Shallow well</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
<b>Sector: Social Development</b>				<b>18,674</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,674</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,674</b>	<b>0</b>
LCII: All Parishes				6,674	0
Item: 263102 LG Unconditional grants					
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	N/A	6,674	0
LCII: Bugando				12,000	0
Item: 263102 LG Unconditional grants					
<b>Support to selected RRDP projects</b>		Other Transfers from Central Government	N/A	12,000	0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: District Head Quarters</b>		<i>LCIV: Ntoroko</i>		<b>0</b>	<b>34,098</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>16,622</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>16,622</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>16,622</b>
LCII: Kibuku Head Dist Hqrs				0	16,622
Item: 263104 Transfers to other govt. units					
<b>Completion of Kiyanja Bridge on Bweramule Kibuku Road</b>		Other Transfers from Central Government	N/A	0	16,622
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>17,477</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>17,477</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>0</b>	<b>17,477</b>
LCII: Kibuku Head Dist Hqrs				0	17,477
Item: 231004 Transport equipment					
<b>Double Cabin Vehicle</b>		Unspent balances – UnConditional Grants	Works Underway	0	17,477

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Ntoroko</i>		<b>132,571</b>	<b>86,034</b>
<b>Sector: Agriculture</b>				<b>67,183</b>	<b>72,075</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,183</i>	<i>72,075</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,183</b>	<b>72,075</b>
LCII: Ntoroko				67,183	72,075
Item: 263104 Transfers to other govt. units					
<b>Kanara SC</b>	Subcounty headquarters	Other Transfers from Central Government	N/A	67,183	72,075
<b>Sector: Works and Transport</b>				<b>9,650</b>	<b>3,979</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,650</i>	<i>3,979</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,550</b>	<b>3,979</b>
LCII: Kanara				4,550	3,979
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	4,550	3,979
<b>Output: District Roads Maintenance (URF)</b>				<b>5,100</b>	<b>0</b>
LCII: Kanara				5,100	0
Item: 263204 Transfers to other govt. units					
<b>Routine maintenance of Ntoroko - Kanara road</b>					
				Other Transfers from Central Government	N/A
				5,100	0
<b>Sector: Education</b>				<b>7,726</b>	<b>6,986</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,726</i>	<i>6,986</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,726</b>	<b>6,986</b>
LCII: Rwangara				5,261	5,068
Item: 263104 Transfers to other govt. units					
<b>Umoja PS</b>		Conditional Grant to Primary Education	N/A	1,917	2,061
			(108% performance)		
<b>Rwangara PS</b>		Conditional Grant to Primary Education	N/A	3,344	3,007
			(90% performance)		
LCII: Rwenyana				2,465	1,918
Item: 263104 Transfers to other govt. units					
<b>Kamuga PS</b>		Conditional Grant to Primary Education	N/A	2,465	1,918
			(78 % performance)		
<b>Sector: Health</b>				<b>3,900</b>	<b>2,994</b>
<i>LG Function: Primary Healthcare</i>				<i>3,900</i>	<i>2,994</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,900</b>	<b>2,994</b>

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Ntoroko</i>		<b>132,571</b>	<b>86,034</b>
LCII: Kanara				3,900	2,994
Item: 263104 Transfers to other govt. units					
<b>PHC transfers</b>		Conditional Grant to PHC- Non wage	N/A	3,900	2,994
<b>Sector: Water and Environment</b>				<b>37,958</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,958</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>31,458</b>	<b>0</b>
LCII: Kanara				16,458	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>VIP latrines 2 blocks 5-stance Kachwankumu Ps</b>		Donor Funding	Being Procured	16,458	0
LCII: Rwangara				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>VIP latrines 2 blocks 5-stance at Umoja Ps</b>		Donor Funding	Being Procured	15,000	0
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: Rwangara				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kimara Shallow well</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
<b>Sector: Social Development</b>				<b>6,154</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,154</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,154</b>	<b>0</b>
LCII: All Parishes				6,154	0
Item: 263102 LG Unconditional grants					
<b>support to CDD groups in Kanara</b>		LGMSD (Former LGDP)	N/A	6,154	0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara TC</b>		<i>LCIV: Ntoroko</i>		<b>310,529</b>	<b>257,864</b>
<b>Sector: Agriculture</b>				<b>58,524</b>	<b>62,884</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,524</i>	<i>62,884</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,524</b>	<b>62,884</b>
LCII: Kanara North				58,524	62,884
Item: 263104 Transfers to other govt. units					
<b>Kanara T.C</b>	Town council Headquarters	Other Transfers from Central Government	N/A	58,524	62,884
<b>Sector: Works and Transport</b>				<b>65,702</b>	<b>50,963</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,702</i>	<i>50,963</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>65,702</b>	<b>50,963</b>
LCII: Kanara North				65,702	50,963
Item: 263104 Transfers to other govt. units					
<b>Urban Councils-Transfers</b>		Other Transfers from Central Government	N/A	65,702	50,963
				(80%)	
<b>Sector: Education</b>				<b>71,978</b>	<b>77,328</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,978</i>	<i>77,328</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>23,000</b>	<b>23,550</b>
LCII: Kanara North				23,000	23,550
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction an ECD centre at Kanara</b>		Donor Funding	Completed	23,000	23,550
				(Under Retention)	
<b>Output: Latrine construction and rehabilitation</b>				<b>34,000</b>	<b>48,717</b>
LCII: Kanara North				34,000	48,717
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complition of 5 stance Lined up VIP latrines at Ntoroko Primary school</b>	Bweramule	Donor Funding	Completed	34,000	48,717
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,978</b>	<b>5,060</b>
LCII: Kanara North				4,978	5,060
Item: 263104 Transfers to other govt. units					
<b>Ntoroko</b>		Conditional Grant to Primary Education	N/A	4,978	5,060
				(102% performance )	
<b>LG Function: Secondary Education</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Kanara North				10,000	0
Item: 263104 Transfers to other govt. units					



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara TC</b>		<i>LCIV: Ntoroko</i>		<b>310,529</b>	<b>257,864</b>
<b>Kanara Seed Secondary school</b>		Conditional Grant to Secondary Education	N/A	10,000	0
<b>Sector: Health</b>				<b>97,803</b>	<b>66,689</b>
<b>LG Function: Primary Healthcare</b>				<b>97,803</b>	<b>66,689</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>53,272</b>
LCII: Kanara South				0	53,272
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Ntoroko HCIII staff house</b>		Conditional Grant to PHC - development	Works Underway	0	53,272
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Kanara South				50,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Ntoroko HC III Staff house</b>		Conditional Grant to PHC - development	Works Underway	50,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>20,903</b>	<b>7,428</b>
LCII: Kanara South				20,903	7,428
Item: 263102 LG Unconditional grants					
<b>Stella Maris HC II</b>		Conditional Grant to PHC- Non wage	N/A	20,903	7,428
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,900</b>	<b>5,989</b>
LCII: Kanara South				26,900	5,989
Item: 263104 Transfers to other govt. units					
<b>PHC transfers</b>		Conditional Grant to PHC - development	N/A	26,900	5,989
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: Kanara South				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>VIP latrines 2 blocks 5- stance at Ntoroko Ps</b>		Donor Funding	Being Procured	15,000	0
<b>Sector: Social Development</b>				<b>1,522</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,522</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,522</b>	<b>0</b>
LCII: All Divisions				1,522	0
Item: 263102 LG Unconditional grants					

**Vote: 595** Ntoroko District

**2013/14 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara TC</b>		<i>LCIV: Ntoroko</i>		<b>310,529</b>	<b>257,864</b>
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	N/A	1,522	0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu</b>		<i>LCIV: Ntoroko</i>		<b>251,720</b>	<b>182,240</b>
<b>Sector: Agriculture</b>				<b>58,524</b>	<b>62,884</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,524</i>	<i>62,884</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,524</b>	<b>62,884</b>
LCII: Itojo				58,524	62,884
Item: 263104 Transfers to other govt. units					
<b>Karugutu SC</b>	Subcounty headquarters	Other Transfers from Central Government	N/A	58,524	62,884
<b>Sector: Works and Transport</b>				<b>7,875</b>	<b>20,367</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,875</i>	<i>20,367</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>975</b>	<b>20,367</b>
LCII: Karugutu Town Board				975	20,367
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	975	20,367
				(98%)	
<b>Output: District Roads Maintainence (URF)</b>				<b>6,900</b>	<b>0</b>
LCII: Itojo				6,900	0
Item: 263204 Transfers to other govt. units					
<b>Routine maintenance of Nyabikungu Kyamutema road</b>					
				N/A	6,900
					0
<b>Sector: Education</b>				<b>107,406</b>	<b>85,757</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,406</i>	<i>85,757</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>4,413</b>
LCII: Busairo				0	4,413
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 classrooms at Rwensenene P/S</b>		Conditional Grant to SFG	Completed	0	4,413
<b>Output: Classroom construction and rehabilitation</b>				<b>90,600</b>	<b>75,787</b>
LCII: Busairo				0	28,438
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classrooms at RwenseneneP/S</b>	Rwensenene P/S	Conditional Grant to SFG	Works Underway	0	28,438
LCII: Nyambiga				90,600	47,349
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classroom blocks at Rwensenene PS</b>		Conditional Grant to SFG	Completed	90,000	47,349
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu</b>		<i>LCIV: Ntoroko</i>		<b>251,720</b>	<b>182,240</b>
<b>Monitoring of the construction of Rwensenene ps</b>		Conditional Grant to SFG	Completed	600	0
<b>Output: Provision of furniture to primary schools</b>				<b>8,700</b>	<b>0</b>
LCII: Nyambiga				8,700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitorint of latrine costruction at Rwensenene primary school</b>		Conditional Grant to SFG	Completed	600	0
Item: 312204 Taxes on Machinery, Furniture & Vehicles					
<b>Supply of three setter dfesks to Rwensenene primary school</b>		Conditional Grant to SFG	Completed	8,100	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,106</b>	<b>5,557</b>
LCII: Itojo				2,005	2,110
Item: 263104 Transfers to other govt. units					
<b>Itojo PS</b>		Conditional Grant to Primary Salaries	N/A	2,005	2,110
			(105% performance)		
LCII: Nyabikungu				3,773	1,880
Item: 263104 Transfers to other govt. units					
<b>Kyamutema PS</b>		Conditional Grant to Primary Education	N/A	3,773	1,880
			(50 % performance)		
LCII: Nyambiga				2,328	1,567
Item: 263104 Transfers to other govt. units					
<b>Rwesenene PS</b>		Conditional Grant to Primary Education	N/A	2,328	1,567
			(69%performance)		
<b>Sector: Water and Environment</b>				<b>74,500</b>	<b>13,231</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,500</b>	<b>13,231</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Itojo				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring construction</b>		Conditional transfer for Rural Water	Being Procured	2,500	0
<b>Output: Construction of piped water supply system</b>				<b>72,000</b>	<b>13,231</b>
LCII: Itojo				72,000	13,231
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu</b>		<i>LCIV: Ntoroko</i>		<b>251,720</b>	<b>182,240</b>
Tap stands and pipeline at kisege in		Conditional transfer for Rural Water	Being Procured	52,000	0
Design of piped water scheme for Karugutu		Conditional transfer for Rural Water	Being Procured	20,000	13,231
<b>Sector: Social Development</b>				<b>3,415</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,415</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,415</b>	<b>0</b>
LCII: All Parishes				3,415	0
Item: 263102 LG Unconditional grants					
<b>Support to CDD groups in Karugutu</b>		LGMSD (Former LGDP)	N/A	3,415	0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu TC</b>		<i>LCIV: Ntoroko</i>		<b>335,074</b>	<b>258,810</b>
<b>Sector: Agriculture</b>				<b>62,853</b>	<b>67,231</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>62,853</i>	<i>67,231</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,853</b>	<b>67,231</b>
LCII: Karugutu Central				62,853	67,231
Item: 263104 Transfers to other govt. units					
<b>Karugutu T.C</b>	Town council Headquarters	Other Transfers from Central Government	N/A	62,853	67,231
				<b>76,040</b>	<b>55,491</b>
<b>Sector: Works and Transport</b>				<b>76,040</b>	<b>55,491</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>76,040</i>	<i>55,491</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>76,040</b>	<b>55,491</b>
LCII: Karugutu Central				76,040	55,491
Item: 263104 Transfers to other govt. units					
<b>Urban Councils-Transfers</b>		Other Transfers from Central Government	N/A	76,040	55,491
				(90%)	
				<b>84,284</b>	<b>79,110</b>
<b>Sector: Education</b>				<b>84,284</b>	<b>79,110</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,906</i>	<i>13,566</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,600</b>	<b>0</b>
LCII: Karugutu North				14,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance lined VIP latrine at Ibanda PS</b>	Budiba	LGMSD (Former LGDP)	Not Started	14,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring of the latrine construction Ibanda primary school</b>		Conditional Grant to SFG	Completed	600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,306</b>	<b>13,566</b>
LCII: Karugutu Central				3,036	8,524
Item: 263104 Transfers to other govt. units					
<b>Kasozi SDA PS</b>		Conditional Grant to Primary Education	N/A	0	3,160
<b>Nyabisokoma</b>		Conditional Grant to Primary Education	N/A	3,036	1,873
				(62% performance)	
<b>Karugutu PS</b>		Conditional Grant to Primary Education	N/A	0	3,491
LCII: Karugutu North				0	2,735
Item: 263104 Transfers to other govt. units					

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu TC</b>		<i>LCIV: Ntoroko</i>		<b>335,074</b>	<b>258,810</b>
<b>Ibanda PS</b>		Conditional Grant to Primary Education	N/A	0	2,735
LCII: Kyabandara A Item: 263104 Transfers to other govt. units				3,270	2,307
<b>Kyabandara PS</b>		Conditional Grant to Primary Education	N/A	3,270	2,307
<b>LG Function: Secondary Education</b>				<b>63,378</b>	<b>65,544</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,378</b>	<b>65,544</b>
LCII: Kanara North Item: 263104 Transfers to other govt. units				63,378	65,544
<b>Karugutu secondary school</b>		Conditional Grant to Secondary Education	N/A	63,378	65,544
<b>Sector: Health</b>				<b>110,303</b>	<b>56,978</b>
<b>LG Function: Primary Healthcare</b>				<b>110,303</b>	<b>56,978</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>64,403</b>	<b>45,000</b>
LCII: Karugutu Item: 231001 Non Residential buildings (Depreciation)				0	45,000
<b>Rehabilitation of the blown off Ward at Karugutu H/Centre IV</b>		Donor Funding	Works Underway	0	45,000
LCII: Karugutu Central Item: 231001 Non Residential buildings (Depreciation)				52,464	0
<b>Karugutu HC IV In patient ward</b>		Conditional Grant to PHC - development	Not Started	52,464	0
LCII: TC Hqrs Item: 231001 Non Residential buildings (Depreciation)				11,940	0
<b>Site visits Monitoring and supervision</b>		Conditional Grant to PHC - development	Not Started	11,940	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,900</b>	<b>11,978</b>
LCII: Karugutu Central Item: 263104 Transfers to other govt. units				45,900	11,978
<b>PHC transfers</b>		Conditional Grant to PHC - development	N/A	45,900	11,978
<b>Sector: Social Development</b>				<b>1,593</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,593</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,593</b>	<b>0</b>
LCII: All Divisions				1,593	0

**Vote: 595** Ntoroko District

**2013/14 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu TC</b>		<i>LCIV: Ntoroko</i>		<b>335,074</b>	<b>258,810</b>
Item: 263102 LG Unconditional grants					
<b>Support to CDD GROUPS</b>		LGMSD (Former LGDP)	N/A	1,593	0



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuuku TC</b>		<i>LCIV: Ntoroko</i>		<b>496,381</b>	<b>337,069</b>
<b>Sector: Agriculture</b>				<b>146,729</b>	<b>95,349</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>146,729</i>	<i>95,349</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>88,205</b>	<b>32,964</b>
LCII: Not Specified				88,205	32,964
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the farmers / production Office</b>		Other Transfers from Central Government	Completed	88,205	32,964
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,524</b>	<b>62,384</b>
LCII: Kibuuku North				58,524	62,384
Item: 263104 Transfers to other govt. units					
<b>Kibuuku TC</b>	Town council Headquarters	Other Transfers from Central Government	N/A	58,524	62,384
<b>Sector: Works and Transport</b>				<b>345,491</b>	<b>239,537</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,541</i>	<i>63,478</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>83,280</b>	<b>60,794</b>
LCII: Kibuuku West				83,280	60,794
Item: 263104 Transfers to other govt. units					
<b>Urban Councils- Transfers</b>		Other Transfers from Central Government	N/A	83,280	60,794
<b>Output: District Roads Maintenance (URF)</b>				<b>3,261</b>	<b>2,684</b>
LCII: All Divisions				3,261	0
Item: 263204 Transfers to other govt. units					
<b>Monitoring and Supervision of all roads projects - Routine maintenance</b>		Other Transfers from Central Government	N/A	3,261	0
LCII: Kibuuku West				0	2,684
Item: 263312 Conditional transfers for Road Maintenance					
<b>Supplied motor vehicle tyres</b>		Other Transfers from Central Government	N/A	0	2,684
<i>LG Function: District Engineering Services</i>				<i>258,950</i>	<i>176,058</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>258,950</b>	<b>176,058</b>
LCII: Kibuuku North				258,950	169,024
Item: 231001 Non Residential buildings (Depreciation)					
<b>Building of Mini District Office</b>		Other Transfers from Central Government	Works Underway	258,950	169,024
			(Roofing/floring)		
LCII: kibuuku South				0	7,034

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuuku TC</b>		<i>LCIV: Ntoroko</i>		<b>496,381</b>	<b>337,069</b>
Item: 231004 Transport equipment					
<b>Ignation switch and panel injection supplied</b>		Other Transfers from Central Government	Works Underway	0	7,034
<b>Sector: Education</b>				<b>2,973</b>	<b>2,184</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,973</b>	<b>2,184</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,973</b>	<b>2,184</b>
LCII: Kibuuku East				2,973	2,184
Item: 263104 Transfers to other govt. units					
<b>Kibuuku PS</b>		Conditional Grant to Primary Education	N/A	2,973	2,184
<b>Sector: Social Development</b>				<b>1,187</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,187</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,187</b>	<b>0</b>
LCII: All Divisions				1,187	0
Item: 263102 LG Unconditional grants					
<b>support to CDD groups</b>		LGMSD (Former LGDP)	N/A	1,187	0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nombe</b>		<i>LCIV: Ntoroko</i>		<b>341,242</b>	<b>170,818</b>
<b>Sector: Agriculture</b>				<b>102,833</b>	<b>104,170</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>102,833</i>	<i>104,170</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>39,980</b>	<b>38,939</b>
LCII: Nombe				39,980	38,939
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Nombe market shelter /stalls with latrine.</b>		Other Transfers from Central Government	Completed	39,980	38,939
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,853</b>	<b>65,230</b>
LCII: Nombe				62,853	65,230
Item: 263104 Transfers to other govt. units					
<b>Nombe SC</b>	Subcounty headquarters	Other Transfers from Central Government	N/A	62,853	65,230
<b>Sector: Works and Transport</b>				<b>134,850</b>	<b>32,486</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>134,850</i>	<i>32,486</i>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>40,000</b>	<b>29,257</b>
LCII: Nyakatoke				40,000	29,257
Item: 231003 Roads and bridges (Depreciation)					
<b>Wasa Economic Bridge constructed</b>		LGMSD (Former LGDP)	Works Underway	40,000	29,257
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,950</b>	<b>3,229</b>
LCII: Nombe				1,950	3,229
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	1,950	3,229
<b>Output: District Roads Maintenance (URF)</b>				<b>92,900</b>	<b>0</b>
LCII: Nombe				80,000	0
Item: 263204 Transfers to other govt. units					
<b>Periodic maintenance of Nombe-Wanka road i.e Construction of Wasa Wanaba &amp; Wasa Economica culvert bridges</b>		Other Transfers from Central Government	N/A	80,000	0
LCII: Nyakatoke				12,900	0
Item: 263204 Transfers to other govt. units					
<b>Routine maintenance of Nombe-Wanka road</b>		Other Transfers from Central Government	N/A	12,900	0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nombe</b>		<i>LCIV: Ntoroko</i>		<b>341,242</b>	<b>170,818</b>
<b>Sector: Education</b>				<b>23,284</b>	<b>31,169</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,284</b>	<b>31,169</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>20,329</b>
LCII: Kyabandara				0	20,329
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Nyakatonzi P/S</b>		Conditional Grant to SFG	Completed	0	20,329
<b>Output: Teacher house construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Musandama				8,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of Staff house at Musandama P/School</b>	Musandama P/school	LGMSD (Former LGDP)	Completed	8,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,284</b>	<b>10,840</b>
LCII: Kyabandara				1,981	1,682
Item: 263104 Transfers to other govt. units					
<b>Nyakatonzi PS</b>		Conditional Grant to Primary Education	N/A	1,981	1,682
			(85% performance)		
LCII: Musandama				3,801	2,871
Item: 263104 Transfers to other govt. units					
<b>Musandama PS</b>		Conditional Grant to Primary Education	N/A	3,801	2,871
			(76% performance)		
LCII: Nombe				5,541	4,323
Item: 263104 Transfers to other govt. units					
<b>Nombe PS</b>		Conditional Grant to Primary Education	N/A	2,899	2,221
			(77% performance)		
<b>Murambe PS</b>		Conditional Grant to Primary Education	N/A	2,642	2,102
			(65.7%)		
LCII: Nyakatoke				3,961	1,964
Item: 263104 Transfers to other govt. units					
<b>Nyakatoke PS</b>		Conditional Grant to Primary Education	N/A	3,961	1,964
			(50% performance)		
<b>Sector: Health</b>				<b>3,900</b>	<b>2,994</b>
<b>LG Function: Primary Healthcare</b>				<b>3,900</b>	<b>2,994</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,900</b>	<b>2,994</b>
LCII: Musandama				3,900	2,994
Item: 263104 Transfers to other govt. units					

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nombe</b>		<i>LCIV: Ntoroko</i>		<b>341,242</b>	<b>170,818</b>
<b>PHC transfers</b>		Conditional Grant to PHC - development	N/A	3,900	2,994
<b>Sector: Water and Environment</b>				<b>57,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: Kyabandara				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>VIP latrines 2 blocks 5- stance at Murambe Ps</b>		Donor Funding	Being Procured	15,000	0
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Nombe				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring construction</b>		Conditional transfer for Rural Water	Being Procured	2,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Nombe				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Being Procured	20,000	0
<b>Drilling of borehole in kiringa</b>		Conditional transfer for Rural Water	Being Procured	20,000	0
<b>Sector: Social Development</b>				<b>18,874</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,874</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,874</b>	<b>0</b>
LCII: All Parishes				18,874	0
Item: 263102 LG Unconditional grants					
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	N/A	5,874	0
<b>support to selcted LRDP Projects</b>		Other Transfers from Central Government	N/A	13,000	0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwebisengo</b>		<i>LCIV: Ntoroko</i>		<b>186,304</b>	<b>82,595</b>
<b>Sector: Agriculture</b>				<b>62,853</b>	<b>69,230</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>62,853</i>	<i>69,230</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,853</b>	<b>69,230</b>
LCII: Rwebisengo Central				62,853	69,230
Item: 263104 Transfers to other govt. units					
<b>Rwebisengo SC</b>	Subcounty headquarters	Other Transfers from Central Government	N/A	62,853	69,230
<b>Sector: Works and Transport</b>				<b>56,950</b>	<b>3,884</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>56,950</i>	<i>3,884</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,250</b>	<b>3,884</b>
LCII: Rwebisengo Central				6,250	3,884
Item: 263104 Transfers to other govt. units					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	6,250	3,884
<b>Output: District Roads Maintenance (URF)</b>				<b>50,700</b>	<b>0</b>
LCII: All Parishes				31,200	0
Item: 263204 Transfers to other govt. units					
<b>Periodic maintenance of Rwebisengo Rwangaar road</b>		Other Transfers from Central Government	N/A	31,200	0
LCII: Harukoba				19,500	0
Item: 263204 Transfers to other govt. units					
<b>Routine maintenance of Rwebisengo Rwangaar road</b>		Other Transfers from Central Government	N/A	19,500	0
<b>Sector: Education</b>				<b>8,581</b>	<b>5,910</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,581</i>	<i>5,910</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,581</b>	<b>5,910</b>
LCII: Kiranga				4,682	3,404
Item: 263104 Transfers to other govt. units					
<b>Kanyamukura PS</b>		Conditional Grant to Primary Education	N/A	2,640	1,611
<b>Kiranga PS</b>		Conditional Grant to Primary Education	N/A	2,042	1,793
			(65% performance)		
			(89% performance)		
LCII: Makonda				3,899	2,506
Item: 263104 Transfers to other govt. units					

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwebisengo</b>		<i>LCIV: Ntoroko</i>		<b>186,304</b>	<b>82,595</b>
<b>Makondo</b>		Conditional Grant to Primary Education	N/A	3,899	2,506
				(64% performance)	
<b>Sector: Water and Environment</b>				<b>40,000</b>	<b>3,571</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,000</b>	<b>3,571</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>3,571</b>
LCII: Kiranga				20,000	3,571
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Being Procured	20,000	3,571
LCII: Majumba				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Being Procured	20,000	0
<b>Sector: Social Development</b>				<b>17,920</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,920</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,920</b>	<b>0</b>
LCII: All Parishes				3,920	0
Item: 263102 LG Unconditional grants					
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	N/A	3,920	0
LCII: Makonda				14,000	0
Item: 263102 LG Unconditional grants					
<b>Support Selected LRDP Projects - Rwebisengo</b>		Other Transfers from Central Government	N/A	14,000	0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwebisengo TC</b>		<i>LCIV: Ntoroko</i>		<b>254,327</b>	<b>201,289</b>
<b>Sector: Agriculture</b>				<b>70,307</b>	<b>65,884</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,524</i>	<i>65,884</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,524</b>	<b>65,884</b>
LCII: Rwebisengo Central				58,524	65,884
Item: 263104 Transfers to other govt. units					
<b>Rwebisengo T.C</b>	Town council Headquarters	Other Transfers from Central Government	N/A	58,524	65,884
<i>LG Function: District Production Services</i>				<i>11,783</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>11,783</b>	<b>0</b>
LCII: Rwebisengo East				11,783	0
Item: 231005 Machinery and equipment					
<b>Repairing of the milk plant at Rwebisengo Vet centre</b>		Unspent balances – UnConditional Grants	Completed	11,783	0
<b>Sector: Works and Transport</b>				<b>80,240</b>	<b>58,570</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,240</i>	<i>58,570</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>80,240</b>	<b>58,570</b>
LCII: Rwebisengo North				80,240	58,570
Item: 263104 Transfers to other govt. units					
<b>Urban Councils- Transfers</b>		Other Transfers from Central Government	N/A	80,240	58,570
<b>Sector: Education</b>				<b>67,518</b>	<b>70,845</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,337</i>	<i>5,302</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,320</b>	<b>0</b>
LCII: Not Specified				6,320	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Makondo P/School</b>		LGMSD (Former LGDP)	Being Procured	6,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,017</b>	<b>5,302</b>
LCII: Rwebisengo central				5,017	5,302
Item: 263104 Transfers to other govt. units					
<b>Kamuhiigi PS</b>		Conditional Grant to Primary Education	N/A	2,835	3,331
<b>Rwebinyonyi</b>		Conditional Grant to Primary Education	N/A	2,182	1,971
			(90% performance)		
<b>LG Function: Secondary Education</b>				<b>56,181</b>	<b>65,544</b>
<i>Lower Local Services</i>					



**Vote: 595** Ntoroko District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwebisengo TC</b>		<i>LCIV: Ntoroko</i>		<b>254,327</b>	<b>201,289</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,181</b>	<b>65,544</b>
LCII: Rwebisengo central				56,181	65,544
Item: 263104 Transfers to other govt. units					
<b>Rwebisengo secondary school</b>		Conditional Grant to Secondary Salaries	N/A	56,181	65,544
<b>Sector: Health</b>				<b>34,900</b>	<b>5,989</b>
<b>LG Function: Primary Healthcare</b>				<b>34,900</b>	<b>5,989</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Rwebisengo North				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Electricity lighting of Rwebisengo HC III</b>		Conditional Grant to PHC - development	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,900</b>	<b>5,989</b>
LCII: Rwebisengo central				29,900	5,989
Item: 263104 Transfers to other govt. units					
<b>PHC transfers</b>		Conditional Grant to PHC - development	N/A	29,900	5,989
<b>Sector: Social Development</b>				<b>1,362</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,362</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,362</b>	<b>0</b>
LCII: All Divisions				1,362	0
Item: 263102 LG Unconditional grants					
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	N/A	1,362	0

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 595** Ntoroko District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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