
Vote: 595 Ntoroko District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 2014/15. 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: 6/15/2015

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

Vote: 595 Ntoroko District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	358,132	260,375	73%
2a. Discretionary Government Transfers	2,361,185	1,378,184	58%
2b. Conditional Government Transfers	4,812,428	3,271,733	68%
2c. Other Government Transfers	2,175,518	1,591,369	73%
3. Local Development Grant	210,108	178,982	85%
4. Donor Funding	904,421	208,459	23%
Total Revenues	10,821,793	6,889,102	64%

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	1,118,785	655,530	655,526	59%	59%	100%
2 Finance	264,385	165,799	164,956	63%	62%	99%
3 Statutory Bodies	387,408	295,666	293,358	76%	76%	99%
4 Production and Marketing	699,312	257,839	247,989	37%	35%	96%
5 Health	2,043,512	957,886	833,386	47%	41%	87%
6 Education	3,556,820	2,336,476	2,198,005	66%	62%	94%
7a Roads and Engineering	1,167,324	730,920	645,468	63%	55%	88%
7b Water	637,921	387,764	375,212	61%	59%	97%
8 Natural Resources	91,411	34,745	34,600	38%	38%	100%
9 Community Based Services	352,617	147,800	120,316	42%	34%	81%
10 Planning	468,015	366,940	363,194	78%	78%	99%
11 Internal Audit	34,283	47,309	47,282	138%	138%	100%
Grand Total	10,821,792	6,384,674	5,979,291	59%	55%	94%
Wage Rec't:	4,467,909	2,894,672	2,886,912	65%	65%	100%
Non Wage Rec't:	3,194,780	2,161,211	2,099,032	68%	66%	97%
Domestic Dev't	2,254,681	1,258,303	922,858	56%	41%	73%
Donor Dev't	904,421	70,489	70,489	8%	8%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of third quarter 2014/15, the District had received 6,889,102,000/= which is 64% of the annual budgeted revenues. Over all this is not a fair picture given the expected performance by that time is 75%. On analysing the revenue sources by item, it is revealed that there was unspent balances totalling to Shs 290M that crossed from 2013/14 F/Year that was earlier explained in quarter1 report. Cumulatively, the best performing revenue categories are LGMSD is at 85% above the expected level, Local revenue at 73%, Other government transfers at 73%. The category of other government transfers includes Census funds, Road fund, LRDP, UNEPI and unspent funds from 2013/14 among others which are all above 70%. The poor performing revenue items in this category are ICB at 48%, CAIP at 23%, Medical Supplies at 16%, with the worst one as presidential pledge and global funds at 0. Discretionary and Conditional Government transfers are at

Vote: 595 Ntoroko District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures**

58 and 68% all below the expected mark of 75%. These poor performing categories have budget items like wages and hard to reach allowances, exgratia which are at low levels because of low staffing Levels. NAADs was long phased out but it is still being reflected in the IPFs with substantial ammounts. The donor category is at a mere 23% just because UNICEF the main partner is in the process of transtioning to the new Country Program and BAYLOR has not made any releases, as a result the release is small. Of the 6.889bn shs received, 6.385bn was released to departments leaving a balance of 504.8M on the District collection account and other program accounts. Of the balance, 42M/= was on District General fund account, 88M on LRDP Account, 18M on LGMSD and 3.7M on capacity building account. The reasons for the other balances on account were Funds on general fund account were waiting for guidelines from Ministries and agencies like for Polio campaigns while funds on LRDP and LGMSD were awaiting implementation and payment for completed projects. Further, during the third quarter, the District had not yet completed the implementation of key capital projects much as the procurement process had been thus the unspent balances on almost all expenditure accounts. Of the 6.384bn released to departments, Shs 5.979bn Shs (94% of the released amount) had been spent leaving Shs 405M on various department and programm accounts. The reasons for this is explained in the respective Department report details here under. Departments which received relative fair funding are Internal Audit at 136%, Planning at 78% mainly for census activities, Statutory Bodies at 76% Education at 66% and Finance and Water at 63% ans 61%. The rest were below 60% with the least funded as Natural resources at 26%, Production and Marketing at 37%. On expenditure, cumulatively the district has spent 55% of the annual budget which is below the expected standard of 75%. The fair performing departments as regards expenditure of the releases are Admistration, Statutory, Natural Rsources and Intenal Audit all at 100% .The rest of departments have spent 80% and above. This is a fair picture In summary, all the releases for wage component and and Donor development were spent 100%, recurrent none wage expenditure is at 97%, while Dmestic Development is at 73% . The reasons for underperformance especially under domestic development are explained in details in the departmental reports but the major one being the acquisition/construction process that have not yet reached levels for substantial payments. This is especially for departments with capital projects.

Vote: 595 Ntoroko District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	358,132	260,375	73%
Locally Raised Revenues	960	0	0%
Agency Fees	28,350	16,630	59%
Land Fees	15,000	0	0%
Liquor licences	613	0	0%
Local Hotel Tax	1,200	0	0%
Local Service Tax	5,835	4,670	80%
Market/Gate Charges	208,367	157,710	76%
Occupational Permits	4,560	3,276	72%
Other Fees and Charges	4,250	11,308	266%
Other licences	12,474	13,287	107%
Park Fees	20,610	29,690	144%
Property related Duties/Fees	19,408	12,404	64%
Animal & Crop Husbandry related levies	36,505	11,400	31%
2a. Discretionary Government Transfers	2,361,185	1,378,184	58%
Urban Unconditional Grant - Non Wage	193,834	145,374	75%
Hard to reach allowances	729,656	281,578	39%
District Unconditional Grant - Non Wage	210,190	157,644	75%
Transfer of District Unconditional Grant - Wage	726,732	591,835	81%
Transfer of Urban Unconditional Grant - Wage	500,774	201,753	40%
2b. Conditional Government Transfers	4,812,428	3,271,733	68%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435	3,327	75%
Conditional transfers to Special Grant for PWDs	11,795	8,847	75%
Conditional transfers to School Inspection Grant	15,800	11,837	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	44,928	37%
Conditional transfers to Production and Marketing	29,445	26,132	89%
Conditional Grant to PHC- Non wage	54,896	41,171	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,329	10,800	26%
Conditional Grant to PAF monitoring	17,612	13,209	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfer for Rural Water	329,000	280,845	85%
Conditional Grant to Women Youth and Disability Grant	5,650	4,236	75%
Conditional Grant to SFG	482,652	412,007	85%
Conditional Grant to Secondary Salaries	216,320	114,368	53%
Conditional Grant to Secondary Education	165,383	122,196	74%
Conditional transfers to DSC Operational Costs	12,647	9,486	75%
Conditional Grant to PHC Salaries	811,461	486,760	60%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to Community Devt Assistants Non Wage	1,569	1,176	75%
Conditional Grant to PHC - development	119,391	101,916	85%
Conditional Grant to Primary Salaries	1,825,724	1,331,853	73%
Conditional Grant for NAADS	138,876	0	0%
Conditional Grant to NGO Hospitals	9,903	7,428	75%
Conditional Grant to Functional Adult Lit	6,194	4,644	75%
NAADS (Districts) - Wage	155,345	79,178	51%

Vote: 595 Ntoroko District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to Agric. Ext Salaries	29,022	13,936	48%
Conditional Grant to Primary Education	130,656	94,113	72%
2c. Other Government Transfers	2,175,518	1,591,369	73%
Avian Influenza Virus funds	11,440	0	0%
CAIP	30,000	6,800	23%
Census 2014 (by UBOS)	305,000	339,185	111%
Presidential Pledge (for Office Construction)	109,576	0	0%
Unspent balances – UnConditional Grants	2,815	2,815	100%
Unspent balances – Other Government Transfers	222,947	222,947	100%
Unspent balances – Conditional Grants	64,284	64,284	100%
GAVI	10,000	7,361	74%
Road Maintenance-Uganda Road Fund	776,600	550,130	71%
Global Funds - Malaria	3,000	0	0%
Medical Supplies (NMS)	160,000	25,738	16%
LRDP	310,000	215,889	70%
ICB-MOH/BTC	129,856	62,916	48%
UNEPI	40,000	93,304	233%
3. Local Development Grant	210,108	178,982	85%
LGMSD (Former LGDP)	210,108	178,982	85%
4. Donor Funding	904,421	208,459	23%
NTD RTI	60,000	4,012	7%
mTRAC	10,000	0	0%
UNICEF	682,421	201,402	30%
Unspent balances - donor		3,045	
BARYLOR	140,000	0	0%
UWA Support	12,000	0	0%
Total Revenues	10,821,793	6,889,102	64%

(i) Cumulative Performance for Locally Raised Revenues

In quarter 3, the District received Shs. 57.9M which is 16% of the budgeted local revenue. By the end of third quarter, the district had received 260.4M (73%) of the expected annual local revenue. This performance is slightly lower than the expected level 75%. This revenue category consists of 100% local revenue registered at LLGs. The main sources are market sales at 76%. This is significant in that it has a budget of 50% of the expected local revenue. Other items performing well are other fees, licences LST, park fees all above 80%. Agency fees is at 59%. Other revenue items like hotel tax do not apply in Ntoroko District. The local revenues in quarter three were greatly affected by floods that hit the District in October 2014.

(ii) Cumulative Performance for Central Government Transfers

In quarter three, the District received Shs 2,037Bn which is 91% of the quarter three released amount. Cumulatively the district received Shs 6.406bn as Central government transfers by the end of quarter three which is 67% of this revenue category budget. and 93% of the total amount received by the end of the third quarter. This is inclusive of the Shs.290M unspent last financial year. Over all this revenue category performance is below the expected level of 75%. Under this category, Conditional Government transfers revenue items are all above 75% as expected except for Ex-gratia allowances at 26%, Salary and gratuity for elected leaders at 37%, DSC's chair's salary at 37%, NAADs wages at 51%. Agricultural Extension workers - wages at 48%. Discretionary government transfers category is at 58% lower than the 75% level with District and Urban unconditional Grant non wage wage at 75% as expected, district unconditional grant wage at 79% as the best items the lowest is hard to reach allowances and Urban unconditional grant wage at 39% and 40% respectively. Under other Government transfers, Census funds was 111%, road fund at 71%, BTC/ICB at 70% LRDP at 70%, NMS Medical supplies at 16% the rest of the items were at 0% and others had unspent funds rolled from 2013/14. Sources of in kind transfers like medical supplies in the previous quarters were not captured due to inadequate costing information. In summary most of the wage related items are performing poorly.

Vote: 595 Ntoroko District

2014/15 Quarter 3

Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

The major development partners i.e the donors category are UNICEF and BAYLOR. During quarter 3, the District received Shs. 141M by UNICEF only. BAYLOR did not support the District financially that quarter. Cumulatively, we received shs 208.5M and is 23% performance. With UNICEF's contribution as 201M which is 30% of the expected revenue while BAYLOR had not released any funding in this quarter. Overall performance is at 23% quite below the expected 75%. There was shs. 3,045,000 unspent which was rolled from 2013/14 financial year. At this rate, this category is expected to perform less than projected. Worth to note is that UNICEF contributes items like computer consumables, drugs in kind. Further, UNICEF the main partner is in the planning process for the next Country Program. Bigger releases are expected in the next quarter.

Vote: 595 Ntoroko District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	991,377	631,782	64%	254,376	207,449	82%
Locally Raised Revenues	19,572	50,402	258%	4,893	10,000	204%
Multi-Sectoral Transfers to LLGs	583,127	217,741	37%	146,065	67,029	46%
District Unconditional Grant - Non Wage	72,071	96,509	134%	24,267	35,502	146%
Transfer of District Unconditional Grant - Wage	228,910	224,185	98%	57,227	80,603	141%
Hard to reach allowances	87,697	42,945	49%	21,924	14,315	65%
<i>Development Revenues</i>	127,408	23,748	19%	29,201	13,970	48%
LGMSD (Former LGDP)	21,511	17,910	83%	5,377	10,186	189%
Multi-Sectoral Transfers to LLGs	93,897	5,838	6%	20,824	3,784	18%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
Total Revenues	1,118,785	655,530	59%	283,577	221,419	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	991,377	631,778	64%	240,489	207,448	86%
Wage	729,684	342,946	47%	182,422	120,182	66%
Non Wage	261,693	288,832	110%	58,067	87,266	150%
<i>Development Expenditure</i>	127,408	23,748	19%	43,088	13,971	32%
Domestic Development	122,908	23,748	19%	43,088	13,971	32%
Donor Development	4,500	0	0%	0	0	0%
Total Expenditure	1,118,785	655,526	59%	283,577	221,419	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4	0%			

The department planned to receive 283.577M/= in quarter three but received 221.419m which is 78% of the quarterly budget and 59% of the annual budget. This is below performance compared to the expected level of 75%. The best performing revenue items are local revenue, UCG Non-Wage, hard to reach and wages all above 60% cumulatively. Multi sectoral transfers are the lowest at 46% in the quarter meaning that the lower local governments did not fund the departmental activities as expected. On expenditure side the department spent all the funds it received. By the end of quarter 3, the Department had spent more than the budget on non wage items reasons are that increased running costs. There are un planned for activities that were crucial for the district's operation especially decentralization of the pay roll. Three officers were required to travel to the MoPS twice a month to for data capture and salary payment.

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

The department has no unspent funds

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	2	5
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	0
Function Cost (US\$ '000)	1,118,785	655,526
Cost of Workplan (US\$ '000):	1,118,785	655,526

The department has paid salaries and hard to reach allowances for the three months for the sub county and district based staff, paid insurance for the vehicle No. UAR 508Z, repaired LG 0077-05. It organised and held 2 co-ordination meetings with S/county and Town Council Staff. Attended two workshops organised by Central government, one regional ULGA meeting, Carried out monitoring for on going construction projects .

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	260,485	165,599	64%	67,485	33,519	50%
Conditional Grant to PAF monitoring	2,000	1,806	90%	500	0	0%
Locally Raised Revenues	22,618	17,940	79%	8,154	9,280	114%
Other Transfers from Central Government	1,003	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	99,584	51,148	51%	21,012	0	0%
District Unconditional Grant - Non Wage	20,000	20,457	102%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	84,050	68,620	82%	24,762	22,600	91%
Hard to reach allowances	31,230	5,628	18%	7,807	1,639	21%
<i>Development Revenues</i>	3,900	200	5%	0	0	
Multi-Sectoral Transfers to LLGs	900	200	22%	0	0	
District Unconditional Grant - Non Wage	3,000	0	0%	0	0	
Total Revenues	264,385	165,799	63%	67,485	33,519	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	260,485	164,756	63%	64,485	32,912	51%
Wage	99,050	96,750	98%	24,763	22,600	91%
Non Wage	161,435	68,006	42%	39,722	10,312	26%
<i>Development Expenditure</i>	3,900	200	5%	3,000	0	0%
Domestic Development	3,900	200	5%	3,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	264,385	164,956	62%	67,485	32,912	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		843	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		843	0%			

The department planned Budget for the Financial year was shilling 264,385,000 of which shs 67,485,000 was planned to be spent in Quarter two, of the planned Budget shs 33,519,000 which is 50% of the expected was realised to the department translating to an over all 63% budget performance. This is below the required percentage at the of the third quarter. The best performing revenue items are local revenue at 79%, DUCG-Nonwage all above 102% and wage 82%. The worst ones are other government transfers at 0% and hard to reach allowances. Almost all received funds were spent with the balance of only 236,000/=

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

The unspent balance of Shs. 843,000 is for office maintenance activities like office equipment repairs, stationery and office errands (all in process of acquisition) and account maintenance.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2014	30/09/2014
Value of LG service tax collection	5800000	3350000
Value of Hotel Tax Collected	1200000	700000
Value of Other Local Revenue Collections	351	206
Date of Approval of the Annual Workplan to the Council	31/05/2014	15/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	27/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/09/2014
Function Cost (UShs '000)	264,385	164,956
Cost of Workplan (UShs '000):	264,385	164,956

Laid the 2015/16 budget to Council, procured stationery , book Accounts and finally payment of staff salary. Held revenue magement meetings at LLG and District levels for key stakeholders, held 2 budget desk meetings at the District

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	387,408	294,618	76%	93,560	74,272	79%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring		1,403		0	1,403	
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	44,928	37%	30,420	0	0%
Conditional transfers to Councillors allowances and E	41,329	10,800	26%	10,332	3,600	35%
Locally Raised Revenues	36,467	44,951	123%	6,116	6,548	107%
Multi-Sectoral Transfers to LLGs	51,533	98,181	191%	12,875	25,147	195%
District Unconditional Grant - Non Wage	27,627	26,012	94%	6,906	13,000	188%
Transfer of District Unconditional Grant - Wage	43,480	28,767	66%	10,870	14,382	132%
<i>Development Revenues</i>		1,048		0	0	
Multi-Sectoral Transfers to LLGs		1,048		0	0	
Total Revenues	387,408	295,666	76%	93,560	74,272	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	387,408	292,310	75%	93,560	71,984	77%
Wage	231,013	129,216	56%	57,472	14,382	25%
Non Wage	156,395	163,094	104%	36,088	57,602	160%
<i>Development Expenditure</i>	0	1,048		0	0	
Domestic Development	0	1,048		0	0	
Donor Development	0	0		0	0	
Total Expenditure	387,408	293,358	76%	93,560	71,984	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,308	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,308	1%			

The Department has an annual revenue estimate of Shs 387,408M of which it has received atotal of Shs 74.272M in quarter 3 and cumulatively which Is 295.7M that is 76% slightly above the expected level of 75%. The best performing revenue items cumulatively are Multisectoral transfers Uconditional Grant non wage and Local Revenues which are above 70%. It is important to note that LLGs are committing more funds to the department. The worst performing revenue items are Gratuity and Exgratia at 37% and 26%. The departement was able to spend 71.98M/= out of the received amount on council activities with un spent balance of 2.308M/=

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

The un spent balances of Shs 2.3M is reserved for the Budget Council.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No. of Auditor Generals queries reviewed per LG	6	4
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	387,408	293,358
Cost of Workplan (US\$ '000):	387,408	293,358

The department conducted council meeting with the corresponding council committees, delivered statutory reports to the relevant authorities, preparation of Bid documents and award of contracts, conducting political monitoring and sectoral committee meetings. The DSC confirmed and promoted 10 staff to different positions

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	318,993	166,834	52%	92,037	27,942	30%
Conditional Grant to Agric. Ext Salaries	29,022	13,936	48%	7,000	7,140	102%
Conditional transfers to Production and Marketing	13,250	18,034	136%	3,586	3,312	92%
NAADS (Districts) - Wage	155,345	79,178	51%	51,258	0	0%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	12,440	3,700	30%	3,110	0	0%
Multi-Sectoral Transfers to LLGs	12,300	2,562	21%	2,925	1,537	53%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	61,545	47,704	78%	15,386	15,953	104%
Hard to reach allowances	26,091	1,720	7%	6,522	0	0%
<i>Development Revenues</i>	380,320	91,005	24%	85,110	5,549	7%
Conditional Grant for NAADS	138,876	0	0%	34,719	0	0%
Conditional transfers to Production and Marketing	16,195	8,098	50%	4,384	4,049	92%
Unspent balances – Other Government Transfers	22,000	22,000	100%	0	0	
Unspent balances – Conditional Grants	15,718	15,718	100%	0	0	
Other Transfers from Central Government	174,181	45,045	26%	43,545	1,500	3%
Multi-Sectoral Transfers to LLGs	13,350	144	1%	2,462	0	0%
Total Revenues	699,312	257,839	37%	177,147	33,491	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	318,993	166,834	52%	74,690	27,942	37%
Wage	245,912	136,887	56%	61,477	23,953	39%
Non Wage	73,081	29,947	41%	13,213	3,989	30%
<i>Development Expenditure</i>	380,320	81,155	21%	102,457	11,421	11%
Domestic Development	380,320	81,155	21%	102,457	11,421	11%
Donor Development	0	0		0	0	
Total Expenditure	699,312	247,989	35%	177,147	39,363	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,850	3%			
Domestic Development		9,850	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,850	1%			

The Production sector has an Annual budget of 699 million of which in 3rd quarter , the sector received 33.49 million which is 19% of the quarterly budget of 177 million. Funds received cumulatively so far total to 257.8 million which is 37 % of the annual budget. The best performing grants are district Unconditional grant-wage of 15.95 million and Agricultural extension salaries totalling to 7.1 million used to pay Agriculture staff salaries as well as PMG grant totalling to 7,361,000= both under recurrent and development .The sector was not funded under NAADS, Local Revenue and and other Government grants as earlier planned.

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

The Unspent balances of 9,850,000= are for development projects inclusive mango fruit fly chemical /coffee yprocurements (3M) and kibuuku slaughter slab construction under PMG

(ii) Highlights of Physical Performance

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	10	0
No. of farmers accessing advisory services	8600	430
No. of farmer advisory demonstration workshops	10	0
No. of farmers receiving Agriculture inputs	1220	0
Function Cost (US\$ '000)	138,806	0
Function: 0182 District Production Services		
No. of livestock vaccinated	140000	92831
No of livestock by types using dips constructed	140000	105000
No. of livestock by type undertaken in the slaughter slabs	1208	1047
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	2000	2085
No of plant marketing facilities constructed	1	0
Function Cost (US\$ '000)	554,406	241,379
Function: 0183 District Commercial Services		
No of cooperative groups supervised	13	12
No. of cooperative groups mobilised for registration	2	1
No. of cooperatives assisted in registration	2	2
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	6,100	6,610
Cost of Workplan (US\$ '000):	699,312	247,989

In 3rd quarter, procurement of agriculture inputs for LRDP groups is under way awaiting awards. BOQ's and designs for construction of Kyabukunguru market loading ramp, kibuku Slab and Milk cooler house in Rwebisengo in place and awaiting PDU awards.

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,351,275	775,629	57%	337,817	333,250	99%
Conditional Grant to PHC Salaries	811,461	486,760	60%	202,865	163,422	81%
Conditional Grant to PHC- Non wage	54,896	41,171	75%	13,724	13,687	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%
Other Transfers from Central Government	304,081	214,481	71%	76,020	141,875	187%
Multi-Sectoral Transfers to LLGs	18,014	0	0%	4,503	0	0%
Hard to reach allowances	149,420	25,789	17%	37,355	11,790	32%
<i>Development Revenues</i>	692,237	182,257	26%	165,678	42,221	25%
Conditional Grant to PHC - development	119,391	101,916	85%	29,850	42,221	141%
Donor Funding	452,124	48,812	11%	113,031	0	0%
LGMSD (Former LGDP)	25,550	0	0%	6,387	0	0%
Unspent balances – Other Government Transfers	31,529	31,529	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	63,643	0	0%	16,410	0	0%
Total Revenues	2,043,512	957,886	47%	503,495	375,470	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,351,275	738,844	55%	348,956	296,610	85%
Wage	811,461	486,760	60%	151,537	163,422	108%
Non Wage	539,814	252,085	47%	197,419	133,188	67%
<i>Development Expenditure</i>	692,237	94,542	14%	154,539	19,505	13%
Domestic Development	240,113	45,730	19%	50,964	19,505	38%
Donor Development	452,124	48,812	11%	103,575	0	0%
Total Expenditure	2,043,512	833,386	41%	503,495	316,115	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,784	3%			
<i>Development Balances</i>		87,716	13%			
Domestic Development		87,716	37%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		124,500	6%			

The department annual budget is 2, 043,512,000. The department expected to receive 503,495,000; however it received 31,5738,000 which is 75% of what was expected. Cummulatively, we have received 47% of the departments budget which is quite below the expected 75%. The following budget items were performing as expected; PHC salaries (81%), PHC non wage (100%), and PHC NGO Hospital (100%). The department expected 29,850,000 PHC development, however received 42,221,000 making about 141% of the expected. The poor performing items are LGMSD, Local Revenue and Multisector transfers

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

The reflected balance is 124,499M. About 29,422M was returned to MoH as excess of the funds sent for SIAs (still account), 7M is GAVI funds for immunisation and the balance is capital dev't money which is in use on ward construction at Karugutu HCIV.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	6	6
Value of health supplies and medicines delivered to health facilities by NMS	200000000	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	308
No. and proportion of deliveries conducted in NGO hospitals facilities.	220	93
Number of outpatients that visited the NGO hospital facility	3000	1215
Number of trained health workers in health centers	160	70
No. of trained health related training sessions held.	20	17
Number of outpatients that visited the Govt. health facilities.	98800	46685
Number of inpatients that visited the Govt. health facilities.	3000	2035
No. and proportion of deliveries conducted in the Govt. health facilities	2500	587
%age of approved posts filled with qualified health workers	75	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	65
No. of children immunized with Pentavalent vaccine	4250	2052
Function Cost (US\$ '000)	2,043,512	833,386
Cost of Workplan (US\$ '000):	2,043,512	833,386

Performance in this quarter was as follows; The department and the lower health centres has 97 staffs including support staffs. Percentage of filled positions is 66%, however becomes 72% with Baylor supported staffs. The percentage of positions filled in the District Health Office alone is 50. In government health facilities, 14,057 outpatients were treated, 502 patients were admitted, and 248 deliveries were conducted. In NGO hospital, 765 outpatients were treated, 100 patients were , and 38 deliveries were conducted. Construction of the outpatients ward at Karugutu started

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,837,588	1,914,889	67%	569,620	615,333	108%
Conditional Grant to Primary Salaries	1,825,724	1,331,853	73%	329,301	419,765	127%
Conditional Grant to Secondary Salaries	216,320	114,368	53%	59,268	36,194	61%
Conditional Grant to Primary Education	130,656	94,113	72%	25,627	29,988	117%
Conditional Grant to Secondary Education	165,383	122,196	74%	30,549	40,732	133%
Conditional transfers to School Inspection Grant	15,800	11,837	75%	3,950	3,949	100%
Locally Raised Revenues	7,400	0	0%	1,850	0	0%
Other Transfers from Central Government	2,465	0	0%	616	0	0%
Multi-Sectoral Transfers to LLGs	1,380	3,204	232%	345	3,204	929%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	62,989	34,691	55%	15,747	13,415	85%
Hard to reach allowances	401,471	202,627	50%	100,367	68,086	68%
<i>Development Revenues</i>	719,232	421,587	59%	165,928	180,261	109%
Conditional Grant to SFG	482,652	412,007	85%	106,784	170,681	160%
Donor Funding	175,776	9,580	5%	43,944	9,580	22%
LGMSD (Former LGDP)	25,970	0	0%	6,492	0	0%
Multi-Sectoral Transfers to LLGs	34,834	0	0%	8,708	0	0%
Total Revenues	3,556,820	2,336,476	66%	735,548	795,594	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,837,588	1,914,889	67%	595,683	615,333	103%
Wage	2,105,033	1,480,913	70%	411,017	469,375	114%
Non Wage	732,555	433,976	59%	184,666	145,958	79%
<i>Development Expenditure</i>	719,232	283,116	39%	139,865	257,247	184%
Domestic Development	543,456	273,536	50%	101,038	247,667	245%
Donor Development	175,776	9,580	5%	38,827	9,580	25%
Total Expenditure	3,556,820	2,198,005	62%	735,548	872,580	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		138,471	19%			
Domestic Development		138,471	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		138,471	4%			

The department received 795,594,000/= which is 107% of the third quarter budget of shillings 735,548,000. Cumulatively, the department has received 2,336,896,000/= which is 66% of the annual budget thus below the expected level of 75%. The best performing items cumulatively are USE at 74%, UPE was 72% Inspection and monitoring grant 75% and mult sectoral transfers 232%, SFG grant 85%. The hard to reach allowances at 68%, The poor ones are salary at 53%, with the worst as Local revenue, District unconditional grant non wage, donor fund is 5% and LGMSD at 0%. The department spent shillings 872,500,000/= which was 119% of the the quarterly budget and 63% of the annual budget. There was unspent balance of shs 138,507,000/= which meant for capital project and as rolled quarter 4.

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

The Unspent funds is under Development category i.e SFG 138,507,000/= and is meant for classrooms and teachers houses construction of which the construction are on going and not yet attracted final payment certificates

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	335	321
No. of qualified primary teachers	335	322
No. of pupils enrolled in UPE	15526	11300
No. of student drop-outs	250	100
No. of Students passing in grade one	175	78
No. of pupils sitting PLE	900	837
No. of classrooms constructed in UPE	6	3
No. of classrooms rehabilitated in UPE	335	4
No. of teacher houses constructed	3	3
No. of primary schools receiving furniture	108	0
Function Cost (US\$ '000)	2,899,774	1,894,995
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	22	22
No. of students passing O level	3	3
No. of students sitting O level	250	250
No. of students enrolled in USE	2	3
Function Cost (US\$ '000)	381,703	236,563
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	0	1
No. of students in tertiary education	0	20
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	58	37
No. of secondary schools inspected in quarter	5	0
No. of tertiary institutions inspected in quarter	0	1
No. of inspection reports provided to Council	8	3
Function Cost (US\$ '000)	235,343	66,447
Function: 0785 Special Needs Education		
No. of SNE facilities operational	37	37
No. of children accessing SNE facilities	75	0
Function Cost (US\$ '000)	40,000	0
Cost of Workplan (US\$ '000):	3,556,820	2,198,005

Construction of a one in four staff house in the primary schools of Nyakasenyi, Kamunga and Nyabusokoma . the construction of a three classroom block at kyamutema primary school and the construction of a three classroom block at Kabimbiri primary school is in progress. We held four planning meetings with Head teachers, carried out monitoring the learning Achievement (MLA), 4 field inspections and monitoring in all schools. Transferred and deployed 10 teachers, and payment of salary and hard to reach all staff in education institutions and departmental staff.

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	733,624	516,612	70%	183,416	153,358	84%
Locally Raised Revenues	1,960	0	0%	500	0	0%
Other Transfers from Central Government	687,600	483,122	70%	171,900	144,588	84%
Multi-Sectoral Transfers to LLGs	0	5,116		0	0	
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	43,064	28,374	66%	10,766	8,770	81%
<i>Development Revenues</i>	433,700	214,308	49%	72,250	0	0%
Unspent balances – Other Government Transfers	144,700	144,700	100%	0	0	
Other Transfers from Central Government	289,000	69,608	24%	72,250	0	0%
Total Revenues	1,167,324	730,920	63%	255,666	153,358	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	733,624	499,064	68%	181,737	128,785	71%
Wage	43,064	36,048	84%	10,766	8,770	81%
Non Wage	690,560	463,016	67%	170,971	120,015	70%
<i>Development Expenditure</i>	433,700	146,404	34%	73,929	11,186	15%
Domestic Development	433,700	146,404	34%	73,929	11,186	15%
Donor Development	0	0		0	0	
Total Expenditure	1,167,324	645,468	55%	255,666	139,971	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,548	2%			
<i>Development Balances</i>		67,904	16%			
Domestic Development		67,904	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		85,452	7%			

The Department received 255.666M/= (mainly from mainly from Uganda road fund . The funds received are 60% of the quarterly budget and 63% of the annual budget which is almost the exted level. The fair performing revenue grants close to 55% (cummulatively) are road fund, mulsectoral transfers and wage the rest are below 45 or 0%. Of the quarter received funds, only 55% was spent leaving a a balance of Shs 85.432M.

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

Unspent balance is on the cost of road rehabilitation, wassa- wanaba bridge construction which is ongoing at preliminary works such as construction of site huts and resources mobilisation

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	6	0
Length in Km of Urban unpaved roads routinely maintained	4	4
Length in Km of Urban unpaved roads periodically maintained	60	50
Length in Km of District roads routinely maintained	119	119
Length in Km of District roads periodically maintained	12	32
No. of bridges maintained	8	0
Function Cost (US\$ '000)	814,142	601,572
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	353,182	43,896
Cost of Workplan (US\$ '000):	1,167,324	645,468

Maintenance of bridges and final payments were effected as retention for Nyakasenyi culvert bridge and Wasa-economic culvert bridge. Routine maintenance works were carried out along Nyabikungu-Kyamutema road and Nombe - wanka road 14Km. Third quarter reports under road fund for F/Y 2014-2015 were prepared and submitted to URF, the department community sensitisation meetings for roads construction under CAIP and UNRA in the district

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,737	42,635	61%	17,133	13,363	78%
Sanitation and Hygiene	23,000	17,250	75%	5,450	5,750	106%
Locally Raised Revenues	3,500	2,546	73%	875	0	0%
Other Transfers from Central Government	4,367	0	0%	1,091	0	0%
Multi-Sectoral Transfers to LLGs	10,500	0	0%	2,625	0	0%
Transfer of District Unconditional Grant - Wage	28,370	22,839	81%	7,092	7,613	107%
<i>Development Revenues</i>	568,184	345,129	61%	96,802	116,345	120%
Conditional transfer for Rural Water	329,000	280,845	85%	59,077	116,345	197%
Donor Funding	80,000	0	0%	20,000	0	0%
Unspent balances – Other Government Transfers	9,000	0	0%	0	0	
Unspent balances – Conditional Grants	64,284	64,284	100%	0	0	
Other Transfers from Central Government	15,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	70,900	0	0%	17,725	0	0%
Total Revenues	637,921	387,764	61%	113,935	129,708	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,737	34,717	50%	12,993	5,446	42%
Wage	28,370	15,226	54%	7,093	0	0%
Non Wage	41,367	19,492	47%	5,900	5,446	92%
<i>Development Expenditure</i>	568,184	340,494	60%	100,943	190,939	189%
Domestic Development	428,184	340,494	80%	57,440	190,939	332%
Donor Development	140,000	0	0%	43,503	0	0%
Total Expenditure	637,921	375,212	59%	113,935	196,385	172%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,918	11%			
<i>Development Balances</i>		4,634	1%			
Domestic Development		4,634	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,552	2%			

The department's total revenue for this quarter is Shs. 129,708,000 which is about 114% of the quarterly plan, giving a cumulative revenue of Shs 387,764,000/= and 61% of the total approved budget. The major revenue sources are Sanitation and hygiene at 106%, wages at 107% and conditional grant for rural water at 197%. Shs.196,385,000 was spent in this quarter i.e 172% of the quarterly plan. The department's cumulative expenditure is Shs 375,212,000/= against total revenue of Shs 387,764,000/= which shows a performance of about 97%. Cumulatively, the department has spent There is unspent balance of Shs. 12,552,000 which is about 2% of the annual budget.

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

The unspent money is part of water Capital Projects like Shallow wells and spring protections as well as some training activities. Most of these projects are on going and in final stages and their funds have been rolled to quarter 4.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	10
No. of water points tested for quality	36	35
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6	5
No. of sources tested for water quality	12	8
No. of water points rehabilitated	15	3
% of rural water point sources functional (Gravity Flow Scheme)	80	60
% of rural water point sources functional (Shallow Wells)	80	80
No. of water pump mechanics, scheme attendants and caretakers trained	40	0
No. of water and Sanitation promotional events undertaken	6	2
No. of water user committees formed.	8	13
No. Of Water User Committee members trained	26	46
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	5
No. of public latrines in RGCs and public places	3	0
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4
No. of deep boreholes drilled (hand pump, motorised)	4	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	637,921	375,212
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	637,921	375,212

The department paid fully for the water department vehicle, paid for drilling of 3 boreholes also designed for Bweramule piped water system extension. Trained water user committees in the district then carried out Sanitation & Hygiene activities and coordination meeting. The departmental staff attended district planning and review meetings with TSU-6 and MWE.

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,063	32,745	37%	22,990	10,915	47%
Conditional Grant to District Natural Res. - Wetlands (4,435	3,327	75%	1,108	1,109	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	10,529	0	0%	3,357	0	0%
District Unconditional Grant - Non Wage	22,099	0	0%	5,525	0	0%
Transfer of District Unconditional Grant - Wage	40,000	29,418	74%	10,000	9,806	98%
<i>Development Revenues</i>	2,348	2,000	85%	843	0	0%
LGMSD (Former LGDP)	2,348	2,000	85%	843	0	0%
Total Revenues	91,411	34,745	38%	23,833	10,915	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,063	32,744	37%	23,240	10,915	47%
Wage	40,000	29,417	74%	10,000	9,806	98%
Non Wage	49,063	3,327	7%	13,240	1,109	8%
<i>Development Expenditure</i>	2,348	1,856	79%	593	0	0%
Domestic Development	2,348	1,856	79%	593	0	0%
Donor Development	0	0		0	0	
Total Expenditure	91,411	34,600	38%	23,833	10,915	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		144	6%			
Domestic Development		144	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		145	0%			

The departmental annual budget is 91,411,000/= with a quarterly budget of 23,490,000/=. The department received 11,060,000/= which was 55% of the total quarterly budget and 12% of the annual budget cumulatively. Out of this money 9,806,000/= was for staff salaries while 1,109,000/= was conditional grant for wetland management and 145,000/= was unspent.

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

All the funds that were received by the department were spent. The balance is to maintain the account

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2000	0
No. of Agro forestry Demonstrations	200	0
No. of monitoring and compliance surveys/inspections undertaken	8	4
No. of Water Shed Management Committees formulated	4	2
No. of Wetland Action Plans and regulations developed	8	4
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	8	4
No. of monitoring and compliance surveys undertaken	12	3
No. of new land disputes settled within FY	20	0
Function Cost (US\$ '000)	91,411	34,600
Cost of Workplan (US\$ '000):	91,411	34,600

During this quarter three staff salaries were paid for each of the three staff in the department, wetland management, river bank management and general environment education were also conducted in different parts of the district.

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	170,343	107,389	63%	42,584	31,499	74%
Conditional Grant to Functional Adult Lit	6,194	4,644	75%	1,548	1,548	100%
Conditional Grant to Community Devt Assistants Non	1,569	1,176	75%	392	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	6,000	200%	750	3,500	467%
Other Transfers from Central Government	3,500	4,045	116%	875	0	0%
Multi-Sectoral Transfers to LLGs	24,889	7,655	31%	6,222	0	0%
District Unconditional Grant - Non Wage	1,000	2,000	200%	250	0	0%
Transfer of District Unconditional Grant - Wage	79,000	65,918	83%	19,750	21,698	110%
Hard to reach allowances	33,747	2,868	8%	8,437	0	0%
<i>Development Revenues</i>	182,274	40,411	22%	45,568	9,438	21%
Donor Funding	90,000	12,097	13%	22,500	0	0%
LGMSD (Former LGDP)	37,753	28,314	75%	9,438	9,438	100%
Other Transfers from Central Government	53,000	0	0%	13,250	0	0%
Multi-Sectoral Transfers to LLGs	1,521	0	0%	380	0	0%
Total Revenues	352,617	147,800	42%	88,152	40,937	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	170,343	103,219	61%	42,582	31,512	74%
Wage	79,000	68,420	87%	19,750	21,698	110%
Non Wage	91,343	34,799	38%	22,832	9,814	43%
<i>Development Expenditure</i>	182,274	17,097	9%	45,570	0	0%
Domestic Development	90,753	5,000	6%	22,690	0	0%
Donor Development	91,521	12,097	13%	22,880	0	0%
Total Expenditure	352,617	120,316	34%	88,152	31,512	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,170	2%			
<i>Development Balances</i>		23,314	13%			
Domestic Development		23,314	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		27,484	8%			

The department annual budget is 352,617 million from central government transfers, development partners, LGMSD. Quarterly the department expected to receive 88,152 million and eventually received 40,937 which is 46%. Cumulatively the department has received 147.8M which is 42% quite below the expected level of 75%. The mostly funded component are wage which is 83% and the least funded is hard to reach and mulsector transfers at 8% and 31% the department spent Shs 31,512,000/= which is 36%. With a balance of Shs 27.5M.

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

The department has got un spent balance of 27.5 million which is money for CDD and special grant which is not yet given to groups as they still undergoing assessment and group registration.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	30	24
No. FAL Learners Trained	153	30
No. of children cases (Juveniles) handled and settled	120	56
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	30	3
No. of women councils supported	1	1
Function Cost (UShs '000)	352,617	120,316
Cost of Workplan (UShs '000):	352,617	120,316

The department conducted training of CDOs and hotel owners on labour laws and regulations, follow up of violence against children cases, celebrated womens day at kibuku district headquarters, supported women, youth leaders, to attend regional and national meetings,

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	418,515	359,841	86%	26,580	17,666	66%
Conditional Grant to PAF monitoring	13,849	4,000	29%	3,462	1,000	29%
Locally Raised Revenues	9,842	3,299	34%	2,415	2,499	103%
Unspent balances – Other Government Transfers	2,815	2,815	100%	0	0	
Other Transfers from Central Government	337,776	320,136	95%	7,394	5,970	81%
Multi-Sectoral Transfers to LLGs	4,600	0	0%	900	0	0%
District Unconditional Grant - Non Wage	9,670	5,000	52%	2,418	0	0%
Transfer of District Unconditional Grant - Wage	39,963	24,591	62%	9,991	8,197	82%
<i>Development Revenues</i>	49,500	7,099	14%	12,625	2,500	20%
Donor Funding	40,500	0	0%	10,125	0	0%
LGMSD (Former LGDP)	9,000	7,099	79%	2,500	2,500	100%
Total Revenues	468,015	366,940	78%	39,205	20,166	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	418,515	359,507	86%	21,255	19,228	90%
Wage	39,963	24,591	62%	9,990	8,197	82%
Non Wage	378,552	334,916	88%	11,265	11,031	98%
<i>Development Expenditure</i>	49,500	3,687	7%	17,950	380	2%
Domestic Development	9,000	3,687	41%	1,950	380	19%
Donor Development	40,500	0	0%	16,000	0	0%
Total Expenditure	468,015	363,194	78%	39,205	19,608	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		334	0%			
<i>Development Balances</i>		3,412	7%			
Domestic Development		3,412	38%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,746	1%			

By the end of the quarter, the department had received Shs. 22.166M which is 51% of the planned quarter revenue translating to 78% of the annual budget cumulatively. The main sources is wages Other overnment Transfers 95% and wage at 62%, Other revenue items are below 60% with the worst at mult secotor transfers at 0%. The department spent Shs. 19.6M in the quarter and 363M cumulatively i.e 78%. There is un spent balance of Shs.3.8M on the account.

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

Unspent funds are for LRDP co-ordination which was postponed due to the presidential visit

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	3
Function Cost (UShs '000)	468,015	363,194
Cost of Workplan (UShs '000):	468,015	363,194

Vote: 595 Ntoroko District

2014/15 Quarter 3

Workplan 10: Planning

Staff salaries for the three months was paid, 3 TPC meetings were held and quarter four reports ie OBT, LGMSD, LRDP were submitted to OPM and MoFPED. Staff mentored LLGs on preparation of the five year development plans. Planning guidelines were distributed to all LLGs. The DDP 2015/16 - 2019/20 was finalised and approved with amendments

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,283	47,309	138%	8,625	7,467	87%
Conditional Grant to PAF monitoring	1,763	3,000	170%	420	1,000	238%
Locally Raised Revenues	4,200	1,000	24%	1,000	1,000	100%
Unspent balances – Other Government Transfers	1,059	0	0%	265	0	0%
Multi-Sectoral Transfers to LLGs	4,400	24,584	559%	1,100	0	0%
District Unconditional Grant - Non Wage	7,500	2,000	27%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	15,360	16,725	109%	3,840	5,467	142%
Total Revenues	34,283	47,309	138%	8,625	7,467	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,283	47,282	138%	8,625	7,454	86%
Wage	15,360	39,739	259%	3,840	5,467	142%
Non Wage	18,923	7,543	40%	4,785	1,987	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	34,283	47,282	138%	8,625	7,454	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27	0%			

The department received 7,467,000 as quarterly transfers. This translates to 138% of the department budget. This is above the 75% level and is attributed to high level of performance in mult sector transfers which is way above i.e 6 times the budget. A total of 5,467,000/= as district wage and was used to pay district based staff. 11,544,00/= was urban wage for audit staff based in urban councils.

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

There was no unspent balance, as noted that Shs. 26,950 was left to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	10/10/2013	20/04/2015
<i>Function Cost (UShs '000)</i>	34,283	47,282
Cost of Workplan (UShs '000):	34,283	47,282

1 Quarterly internal audit report for 3rd quarter was produced.

Vote: 595 Ntoroko District

2014/15 Quarter 3

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 DTPC meetings organised and held, One Quarterly Joint meeting organised and held in all Four Town Councils of Kibuuku, Rwebisengo, Karugutu and Kanara and Six Sub Counties of Rwebisengo, Bweramule, Butungama, Karugutu, Nkombe and Kanara Routine consultative an	3 DTPC meetings organised and held, One Quarterly Joint review meeting organised at the district headquarters, ULGA western regional meeting attended, Visit by the head of state organised, submission of reports made to the line ministries by the Chief adm
Contract Staff Salaries (Incl. Casuals, Temporary)		2,479
Allowances		1,595
Advertising and Public Relations		140
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		652
Small Office Equipment		315
Telecommunications		0
Electricity		0
Insurances		6,702
Travel inland		3,626
Travel abroad		0
Fuel, Lubricants and Oils		4,410
Maintenance - Vehicles		5,450
Wage Rec't:		
Non Wage Rec't:	29,569	25,369
Domestic Dev't:		
Donor Dev't:		
Total	29,569	25,369
Output: Human Resource Management		

Non Standard Outputs:

Human Resource Forms and Exceptions reports prepared and submitted to the MoPS in each month of the Quarter
 Routine deployment of Staff in the Entire District
 Routine Payment of allowances.
 All staff in the District paid their salaries for the three Mo

All staff paid salaries for the 3 months of January, February and March. New staff appointed, staff confirmed, staff deployed and re - deployed, staff attendance monitored and staff transport costs met.

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		80,603
Allowances		14,315
Welfare and Entertainment		720
Printing, Stationery, Photocopying and Binding		50
Travel inland		5,560
Fuel, Lubricants and Oils		10,576
Wage Rec't:	57,227	80,603
Non Wage Rec't:	10,000	31,221
Domestic Dev't:		
Donor Dev't:		
Total	67,227	111,824

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	no (Not planned for in this Quarter)	No (The activity was not planned for this quarter.)
No. (and type) of capacity building sessions undertaken	0 (Not planned for in this Quarter)	3 (3 members of staff facilitated to attend courses at UMI, CPA and defensive driving.)
Non Standard Outputs:	Not planned for in this Quarter	Not planned for.
Workshops and Seminars		0
Staff Training		8,125
Printing, Stationery, Photocopying and Binding		952
Travel inland		960
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		10,037
Donor Dev't:		
Total	0	10,037

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (Vacants posts both at the District and in Town Councils declared and advertised)	0 (The vacant posts have been declared but advertisement has not yet been done.)
Non Standard Outputs:	One Quarterly Monitoring meetings organised and held in Six Sub Counties of Rwebisengo, Butungama, Bweramule, Karugutu. N ombe and Kanara, also in 4 Town Councils of Rwebisengo, Kibuuku, Karugutu and Kanara. One Quarterly Co-ordinating meetings organised and hel	One Quarterly Monitoring meetings organised and at the district headquarters with staff of the six sub counties of Rwebisengo, Butungama, Bweramule, Karugutu. N ombe and Kanara, also in 4 Town Councils of Rwebisengo, Kibuuku, Karugutu and Kanara.
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,500

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,500
Output: Office Support services		
Non Standard Outputs:	Quarterly Departmental Staff meetings organised and held. Routine Procurement of Office consumables. Department Staff motivated in their daily duties.	Routine Procurement of Office and computer consumables.
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	800
Output: Local Policing		
Non Standard Outputs:		Held one community meeting with security officials and guards at Kibuku TC
<i>Welfare and Entertainment</i>		515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	515
Output: Records Management		
Non Standard Outputs:	Not planned for in this Quarter	Mails and Correspondences collected and delivered to the intended offices, Staff files updated
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		335
<i>Travel inland</i>		436
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		771

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Domestic Dev't:		
Donor Dev't:		
Total	0	771

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

Date for submitting the Annual Performance Report	30/9/2014 (this is planned in the 1st quarter)	30/09/2014 (this activity was implemented in the first quarter of this financial year)
Non Standard Outputs:	Staff salaries ,paid for 3 month, co-funding of LGMSD and NAADS made,Hard to reach allowances paid, accountbability strategies Developed ,recruitment of more staff in the Accounts section, introduction of Advance ledgers	staff salaries paid for three months, hard to reach allowances paid for three months, strengthening accountabilities and supervision of accounts staff at the district head quarter done
General Staff Salaries		22,600
Allowances		1,639
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		654
Small Office Equipment		359
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Travel inland		910
Fuel, Lubricants and Oils		620
Maintenance - Vehicles		0
Wage Rec't:	24,763	22,600
Non Wage Rec't:	9,512	4,182
Domestic Dev't:		
Donor Dev't:		
Total	34,275	26,782

Output: Revenue Management and Collection Services

Value of LG service tax collection	1250000 (million shillings collected as local service tax from staff of Butungama, kanara,Rwebisengo and karugutu plas all District headquarter staff)	100000 (the above amount has been collected from the district head quarter staff)
Value of Hotel Tax Collected	400000 (Shillings collected as Hotel tax from Kanara ,Rwebisengo,Karugutu town councils, Revenue mobilised in all the town councils of Ntoroko District)	200000 (Shillings collected as Hotel tax from Kanara ,Rwebisengo,Karugutu town councils, Revenue mobilised in all the town councils of Ntoroko District)

Vote: 595 Ntoroko District**2014/15 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)
2. Finance		
Value of Other Local Revenue Collections	1 (Million shilling collected from new souces which were not tenderd)	5 (Shillings collected from non tendered and new sources from sub counties of Bweramule and Kanara)
Non Standard Outputs:	3 monthly joint mobilisation meentings conducted in all sub county and town councils new revenue sources identified and gazated, revenue sources submitted to procurement	2 monthly joint revenue mobilisation meentings conducted in three sub counties of Kanara, Beramule and Rwebisengo and 2 town councils Karugutu and Kanara , new revenue sources identified and gazated, at Masaka fish market and Rwamabale daily market reve
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		577
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,185	697
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,185	697
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	15/8/2014 (This Activity was planned in the 1st quarter)	15/05/2015 (the appoval of the budget is planned for in the fourth quarter)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft Budget for 2014/15 prepared and laid to District Council by 30th June 2015 at District Head quarters on the date provided above)	27/03/2015 (Draft Budget for 2015/16 prepared and laid to District Council by 27th Marc 2015 at District Head quarters on the date provided above)
Non Standard Outputs:	preparation of Books of accounts, preparation of quarterly Budget request,s strengthening the use of vote Books, Conducting Budget meetings at the District	preparation of Books of accounts, preparation of quarterly Budget request,s strengthening the use of vote Books, Conducting Budget meetings at the District head quarters done
<i>Travel inland</i>		1,810
<i>Fuel, Lubricants and Oils</i>		10
<i>Maintenance - Vehicles</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,010
Output: LG Expenditure mangement Services		

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

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 monited and supervised Departmental equipments ma

stationary and fuel for the Department pracured at the district head quarter 3
departmental meetings conducted, books of Accounts prepared

Printing, Stationery, Photocopying and Binding		20
Travel inland		1,207
Tax Account		0
Wage Rec't:		
Non Wage Rec't:	1,000	1,227
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,227

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2014 (Done in 1st quarter)

30/09/2014 (done in the first quarter of this financial year)

Non Standard Outputs:

Departmental fuel and computer consumable such as tonner and other IT accesssories procured and delivered at the District Hq

Printing, Stationery, Photocopying and Binding		577
Travel inland		1,580
Fuel, Lubricants and Oils		40
Wage Rec't:		
Non Wage Rec't:		2,197
Domestic Dev't:		
Donor Dev't:		
Total	0	2,197

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

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	District Development Plan, BFP and workplans approved by the district council and department salaries paid.	Two executive committees meetings held, Departmental and Political Staff Salaries paid for the three Months. Three monitoring visits carried out in S. Counties to ensure that projects implemented according to plan
	Projects/programmes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, NAADS and LRDP	
<i>General Staff Salaries</i>		14,382
<i>Allowances</i>		3,600
<i>Workshops and Seminars</i>		4,653
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		4,262
<i>Fuel, Lubricants and Oils</i>		5,447
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	51,622	14,382
<i>Non Wage Rec't:</i>	4,500	18,762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,122	33,144
Output: LG procurement management services		
Non Standard Outputs:	Procurement of a bid box and awarding of atleast 35 tenders and ensuring quarterly report is in place and the evaluation reports.	20 Service providers invited from the list of prequalified companies, three evaluation meetings held, 2 contracts committee meetings held, 12 contracts awarded
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,240
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		290
<i>Travel inland</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,129	4,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,129	4,340
Output: LG staff recruitment services		

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Submissions from CAO and Town Clerks handled and DSC Chair person paid monthly salaries, recruitment of staff and disciplinary cases handled as required.	DSC Chair person paid monthly, 1 DSC meeting held, 5 confirmations effected, 3 staff were promoted Staff validation done
Workshops and Seminars		2,564
Travel inland		1,127
Wage Rec't:	5,850	0
Non Wage Rec't:	6,000	3,691
Domestic Dev't:		
Donor Dev't:		
Total	11,850	3,691
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC report presented to Council and Discussed)	1 (PAC report discussed by District Council)
No. of Auditor General's queries reviewed per LG	1 (DPAC meeting to discuss to discuss internal audit reports.)	2 (queries raised by Auditor General reviewed by PAC and submitted)
Non Standard Outputs:		N/A
Workshops and Seminars		2,534
Travel inland		370
Wage Rec't:		
Non Wage Rec't:	2,586	2,904
Domestic Dev't:		
Donor Dev't:		
Total	2,586	2,904
Output: LG Political and executive oversight		
Non Standard Outputs:	Sensitisation, mobilisation for revenue done, projects monitored in all subcounties in the district.	1 monitoring visitations and on capital projects (bridge, Markets, safe water facilities) done in Butungama, Bweramule, Nombe
Travel inland		1,541
Fuel, Lubricants and Oils		2,256
Wage Rec't:		
Non Wage Rec't:	1,250	3,797
Domestic Dev't:		
Donor Dev't:		
Total	1,250	3,797
Output: Standing Committees Services		

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Department reports discussed and recommendations made to council for action.	3 Standing Committees conducted. 3 Committee Reports prepared, presented and Discussed in Council
<i>Workshops and Seminars</i>		2,072
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,656
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	3,728

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

Non Standard Outputs:	Reports submimitted in time and production activities implemented. departmental meetings held, staff salaries paid. Attending meetings at national and regional level. Coordinating wealth creation programs activities under NAADS	Prepared 2nd quarter OBT report, BFP and 05 year DDP. On 14th Jan 2015, submitted 1st and 2nd quarter OBT Report to MAAIF, CAO, DFO, LCV and others in security attended a UFFCA /civil society organisations/International Allert organised regional meeting in Hoima
<i>General Staff Salaries</i>		23,953
<i>Allowances</i>		861
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		70
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		445
<i>Fuel, Lubricants and Oils</i>		643
<i>Maintenance - Vehicles</i>		0
<i>Contingency transfers</i>		9,850
<i>Wage Rec't:</i>	61,477	23,953
<i>Non Wage Rec't:</i>	5,988	1,948
<i>Domestic Dev't:</i>	7,408	9,920
<i>Donor Dev't:</i>		

Vote: 595 Ntoroko District**2014/15 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

Total	74,873	35,821
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (Not planned for because of inadequate funds)
Non Standard Outputs:	Increased crop acreage under coffee and Mango production by availing Improved quality of agricultural inputs .BBW , Coffee wilt and cassava mosaic and other crop diseases and pests in in the district controlled. Regulatory crop inspection undertaken .tr	Not done
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:	0	
Donor Dev't:		
Total	2,500	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	278 (*cattle are 200, *shoats are 58 and *20 pigs)	316 (of which cattle are 202, shoats are 98 and 16 pigs)
No of livestock by types using dips constructed	35000 (ocalf cattle dipped.inspecting and sampling 6 Dip tanks waters.)	35000 (cattle dipped and sprayed.)
No. of livestock vaccinated	42900 (Animals vaccinated whereby *Cattle - 40,000 heads of cattle *Goats 1,000 *Poultry - 1,000 and *Dogs 900 are vaccinated throughout the whole district)	31425 (Animals vaccinated whereby 30,900 Cattle vaccinated against CBPP and black quarter and 316 dogs against rabies ,and 209 poultry throughout the whole district)
Non Standard Outputs:	Regulatory Inspections and issuance of health permits in livestock markets and farms . Data on farm production and yield ,marketing and livestock prices collected and disseminated. And quarterly reports submitted.farmers trained in Animal husbandry and Li	Regulatory Inspections and issuance of health permits in livestock markets and farms livestock data collected.
Agricultural Supplies		1
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	9,000	1
Donor Dev't:		
Total	10,000	1

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned for 3rd quarter)	0 (Not done yet)
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Vote: 595 Ntoroko District**2014/15 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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4. Production and Marketing

Quantity of fish harvested	500 (tonnes of fish harvested)	555 (tonnes of fish harvested from lake albert, monitored and permitted to move out.)
No. of fish ponds constructed and maintained	1 (Fish pond to be constructed and maintained at karugutu.)	0 (Not done yet)
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	Training of fish farmers
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		370
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,000	370
Domestic Dev't:		
Donor Dev't:		
Total	1,000	370

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	30 farmer Groups successfully earmarked for LRDP support with Agricultural inputs and technologies inclusive of value addition interventions under LRDP fund	Making of designs for the Rwebisengo Milk plant and kyabukunguru loading ramp
Non Residential buildings (Depreciation)		1,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,929	1,500
Donor Dev't:		0
Total	29,929	1,500

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

No. of cooperatives assisted in registration	0 (Not Planned for 3rd qtr)	0 (None)
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Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of cooperative groups supervised	4 (SACCO activities supervised, guided technically on implementation and trained inclusive of *Nembe SACCO, *Rwangarra SACCO, *Bweramule SACCO, *Kibuuku SACCO,)	4 (SACCO activities supervised, guided technically)
No. of cooperative groups mobilised for registration	1 (SACCO mobilised and technically supported or guided on registration procedures namely Rwangarra SACCO)	0 (None)
Non Standard Outputs:	Licensing and inspection of lodges and hotels done, market survey data collected and disseminated and trade licenses mobilised, inspection of weights and measures undertaken. Commercial services meetings attended	District Investment profile made. Attended AGM for Butuuku cattle marketing coop society. It was realised that total equities and liabilities for 2015 was 424.7 million compared to 529 million of 2014.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		110
Fuel, Lubricants and Oils		24
Wage Rec't:		
Non Wage Rec't:	1,075	134
Domestic Dev't:		
Donor Dev't:		
Total	1,075	134

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

Non Standard Outputs:	Payment of 3 months staff salaries for health workers	Payment of salaries for staff for a period of 3 months.
	Health Human Resource training for 43 Staff held	Trained 30 health workers in HBB and essential new born care.
	Governance, Leadership and Management training W/hsops held at District Headquarter	Conducted house to house polio campaign in the months of January and February
	Conduct 3 monthly coordination meetings, leadership and ma	Conducted performance review meeting at departme
Travel inland		53,569
Fuel, Lubricants and Oils		11,125
Maintenance - Vehicles		3,913
General Staff Salaries		163,422

Vote: 595 Ntoroko District**2014/15 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)
5. Health		
Allowances		11,790
Workshops and Seminars		15,473
Staff Training		0
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		203
Small Office Equipment		0
Wage Rec't:	151,537	163,422
Non Wage Rec't:	132,789	96,073
Domestic Dev't:		0
Donor Dev't:	103,575	0
Total	387,901	259,494

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 receive health supplies, medicines and sundries delivered and supplied by NMS.)	6 (Government owned Health Facilities including Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII receive health supplies, medicines and sundries delivered and supplied by NMS.)
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 report no stock out of the 6 tracer drugs)	6 (Government owned Health Facilities including Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII receive health supplies, medicines and sundries delivered and supplied by NMS.)
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 receive health supplies, medicines and sundries supplied and delivered and by NMS)	6 (Government owned Health Facilities including Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII receive health supplies, medicines and sundries delivered and supplied by NMS.)
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		25,738
Wage Rec't:		
Non Wage Rec't:	47,000	25,738
Domestic Dev't:		
Donor Dev't:		
Total	47,000	25,738

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

Number of inpatients that visited the NGO hospital facility	60 (Patients admitted and treated at Stella Mari HCII in Kanara Town Council)	100 (Patients were admitted and treated at Stella Mari HCII in Kanara Town Council)
Number of outpatients that visited the NGO hospital facility	450 (out patients that will visit Stella Maris HCII in Kanara Town Council)	765 (out patients that will visit Stella Maris HCII in Kanara Town Council)

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in NGO hospitals facilities.	55 (deliveries conducted at Stella Maris HCII NGO hospital facility in Kanara Town Council)	38 (deliveries conducted at Stella Maris HCII NGO hospital facility in Kanara Town Council)
Non Standard Outputs:	Submission of 3 Routine reports to the HSD and District by Stella Mais HC II in Kanara TC	Stella Maris HC II in Kanara TC submitted three 105 HMIS reports to the HSD and District
	Submission of 13 Weekly reports to the district	Submitted 13 Weekly reports to the district
	Submission of 3 HMIS monthly reports to the district	
<i>Transfers to other govt. units</i>		2,476
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,476	2,476
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	2,476	2,476

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

No. and proportion of deliveries conducted in the Govt. health facilities	24000 (deliveries expected to be conducted in government health facilities of Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII)	248 (deliveries were conducted in government health facilities of Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (of the villages with functional (existing trained and reporting quarterly) VHTs)	65 (of the villages have functional (existing trained and reporting quarterly) VHTs)
%age of approved posts filled with qualified health workers	72 (of approved posts filled with qualified health workers at Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII, Bweramule HCII and DHOs Office.)	72 (of approved posts filled with qualified health workers at Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII, Bweramule HCII and DHOs Office.)
Number of inpatients that visited the Govt. health facilities.	750 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	502 (inpatients admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)
No. of trained health related training sessions held.	12 (health training sessions of health workers selected from Karugutu HCIV, Ntoroko HCIII, webisengo HCIII, Rwangara HCII, Musandama HCII, Rwangara HCII and Bweramule HCII)	5 (training sessions on minimum health care package, HBB, essential new born care, polio for health workers selected from Karugutu HCIV, Ntoroko HCIII, webisengo HCIII, Rwangara HCII, Musandama HCII, Rwangara HCII and Bweramule HCII)
Number of trained health workers in health centers	70 (trained health workers in the health centres of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)	70 (trained health workers in the health centres of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)
No. of children immunized with Pentavalent vaccine	1225 (children are expected to be immunized with Penta Vaccine in the district)	604 (children were immunized with Penta three Vaccine at government health facilities in the district)
Number of outpatients that visited the Govt. health facilities.	24500 (out patients are expected to visit government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)	14057 (out patients visited health facilities of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		8,902

Vote: 595 Ntoroko District**2014/15 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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,975	8,902
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,975	8,902

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

Non Standard Outputs:	Construction of a general ward at Karugutu HC IV	Initiated the construction of a ward at Karugutu HCIV which is now at beam level. This is thought to decongest the only ward at this facility hence reducing the risk of infection transmission from patient to patient and also increase on capacity of the fa
	Support referral and ambulance services	
<i>Non Residential buildings (Depreciation)</i>		19,505
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,850	19,505
<i>Donor Dev't:</i>		0
Total	29,850	19,505

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 teachers paid salaries	335 (Teachers 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.)	321 (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.)
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Vote: 595 Ntoroko District**2014/15 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)
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 Rwasene teachers.)	322 (We have not recruited any teacher this financial year yet. We still have the previous number of 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 Rwasene teachers.)
Non Standard Outputs:	Go to school, Back to school and Stay in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out.	GBS campaign was carried out in school campaign in the sub counties of Nombe, Karugutu Town Council and Karugutu s/c,
<i>General Staff Salaries</i>		419,765
<i>Allowances</i>		68,086
<i>Fuel, Lubricants and Oils</i>		245
<i>Wage Rec't:</i>	338,691	419,765
<i>Non Wage Rec't:</i>	99,639	68,086
<i>Domestic Dev't:</i>		245
<i>Donor Dev't:</i>		
Total	438,330	488,096

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

No. of pupils enrolled in UPE	11300 (Pupils enrolled Universal primary 37 schools in the district. The schools are:- 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 Rwasene teachers.)	11300 (Pupils were enrolled in UPE schools. UPE funds were spent on curricular and co-curricular activities 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, Kiranga, and Nyakatonzi and Rwasene teachers.)
No. of student drop-outs	63 (Out of school pupils were reached and these children are expected to re-enrolled in primary schools; 8 mobilization and sensitization meetings on the responsibilities of the parents, communities, caregivers and religious leaders were carried out at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)	150 (returned to school because of GBS campaign in Karugutu T/C and Karugutu sub county.)

Vote: 595 Ntoroko District**2014/15 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)
6. Education		
No. of Students passing in grade one	175 (Candidates passed in division 1 in Primary Leaving Examination 2014 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama, Masaka, Rwangara)	78 (candidates passed in division in Primary Leaving Examination 2014 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama, Masaka, Rwangara)
No. of pupils sitting PLE	912 (pupils sat for primary Leaving examination in academic year 2013 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasozi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo,)	837 (pupils sat for primary Leaving examination in academic year 2014 in the district in the primary schools of Musandama, Ibanda, Karugutu, Kasozi SDA, Nombe, Kyabandara, Itojo, Kyamutema, Ntoroko, Makondo, Kamuhigi, Budiba and Kyabukunguru)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		29,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,660	29,998
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	32,660	29,998
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	7 (Classrooms are expected to be constructed in primary schools 3 at Kabimbiri, 3 at Kyamutema and 1 at Kibuuku primary schools.)	3 (Classrooms at Kyamutema are 80% complete, but clearance from the solicitor general came late for Kabimbiri P/S)
No. of classrooms rehabilitated in UPE	335 (Qualified primary teacher recruited and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabisokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenye, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesene teachers.)	4 (Rehabilitation of Classrooms in two Schools of Kibuuku and Kanyamukura has not kicked off because Procurement process has not yet been done.)
Non Standard Outputs:	Rehabilitation of 4 classrooms at Makondo primary school and an ECD centre was constructed in Kanara T/C.	Rehabilitation of 4 classrooms at Makondo primary school and an ECD centre was constructed in Kanara T/C.
<i>Non Residential buildings (Depreciation)</i>		93,025
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,005
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	96,030
<i>Donor Dev't:</i>		0
Total	52,663	96,030
Output: Teacher house construction and rehabilitation		

Vote: 595 Ntoroko District**2014/15 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)
6. Education		
No. of teacher houses rehabilitated	0 (Not planned for due to lack of funding source)	0 (Not planned for due to lack of funding source)
No. of teacher houses constructed	3 (Construction of a four in one staff houses at the schools of Nyakasena Kamuga and Nyabusokoma primary schools)	3 (Four in one Staff houses will soon be completed at schools of Nyakasenyi, Kamuga and Nyabusokoma primary schools)
Non Standard Outputs:	Not planned for due to lack of funding source	Not planned for due to lack of funding source
<i>Residential buildings (Depreciation)</i>		149,264
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,128
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,908	151,392
<i>Donor Dev't:</i>		0
Total	32,908	151,392
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	22 (Secondary school teachers were paid their salaries in the schools of Karugutu and Rwebisengo Secondary schools.)	22 (Secondary school teachers and non-teaching staff were paid their salaries in the schools of Karugutu and Rwebisengo Secondary schools.)
No. of students sitting O level	250 (Candidates were prepared for sitting Ordinary examinations (O'Level) and A level in Rwebisengo and Karugutu secondary schools for)	250 (candidates are being prepared to sit Ordinary examinations (O'Level) and A level in Rwebisengo and Karugutu secondary schools.)
No. of students passing O level	3 (candidates in O'level pass in division 1 in three school of webisengo, Karugutu secondary school and Kanara seed School)	3 (candidates passed in division 1 in O'level at three schools of Rwebisengo, Karugutu I and Kanara seed School have sat for their UCE..)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		36,193
<i>Wage Rec't:</i>	54,079	36,193
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,079	36,193
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3 (secondary schools in the district receive USE transfers.)	3 (Secondary Schools of Kanara, Karugutu and Rwebisengo received their USE capitation grant.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		40,732
<i>Wage Rec't:</i>		0

Vote: 595 Ntoroko District**2014/15 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

Non Wage Rec't:	41,344	40,732
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	41,344	40,732

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

Non Standard Outputs:

Salary paid to departmental staff, vehicle maintained, procurement of office stationary small office equipment and fuel monitoring and inland travels

Salaries were paid to departmental staff, vehicle was maintained, procurement of office stationary, small office equipment was done and fuel for monitoring and inland travels procure, two orientation training GBS and one piece conducted

General Staff Salaries		13,417
Workshops and Seminars		8,660
Printing, Stationery, Photocopying and Binding		340
Travel inland		420
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,800
Wage Rec't:	18,247	13,417
Non Wage Rec't:	3,488	2,140
Domestic Dev't:		0
Donor Dev't:	17,383	9,080
Total	39,118	24,637

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (Inspection reports prepared and submitted to Council)	1 (The Inspection report was written and submitted to DES in Kampala. The D.E.O. has also submitted his monitoring report.)
No. of tertiary institutions inspected in quarter	0 (No Tertiary institution)	1 (tertiary institution MEVATTI was inspected since the proprietor wants to have it licensed.)
No. of secondary schools inspected in quarter	5 (Schools inspected i.e Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary schools.)	0 (workshops aimed at improved teaching methods and child friendly environment were not done for schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary schools due to lack of funds.)
No. of primary schools inspected in quarter	38 (Inspection and monitoring of education institutions in the district, training workshops, GEM EMIS BRMS, SMCs AND ECD Caregivers and ECD management committees)	37 (government aided primary schools were inspected using the MLA approach. We also carried out GBS in schools of Karugutu, Kasoz, Nyabusokoma, Ibanda, Nombe, Murambe Nyakatooke, Nyakatonzi and Musandama primary schools. Training and monitoring of child friendly initiatives in schools were done)
Non Standard Outputs:	N/A	N/A

Vote: 595 Ntoroko District**2014/15 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)
6. Education		
Workshops and Seminars		1,332
Printing, Stationery, Photocopying and Binding		36
Small Office Equipment		430
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,735	1,798
Domestic Dev't:		0
Donor Dev't:	2,244	
Total	5,979	1,798

Output: Sports Development services

Non Standard Outputs:	Participate in the district and district Athletics for primary schools	District and National Athletics cmpetitions will take place in 4th quarter in May 2015 in Lira. This quarter we have had training of children and class competitions at school level.
Travel inland		500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	10,000	500
Total	10,000	500

Additional information required by the sector on quarterly Performance

The department receives funding from unicef but the implementing department is water department (WASH). In this respect the construction works have began of 10 stance latrine in primary schools of Ibanda, Kanyamukura and Kamuga. Save the Children in Uganda

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

Non Standard Outputs:	Department Salary paid, reports prepared and submitted to both sectoral committees and line ministry, road works inspection carried out and executed works certification done	Department Salary paid, reports prepared and submitted to both sectoral committees and line ministry, road works inspection carried out and executed works certification done
General Staff Salaries		8,770
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		1,900

Vote: 595 Ntoroko District**2014/15 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)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		0
Travel inland		410
Fuel, Lubricants and Oils		1,514
Maintenance - Vehicles		0
Wage Rec't:	10,766	8,770
Non Wage Rec't:	2,500	3,824
Domestic Dev't:		
Donor Dev't:		
Total	13,266	12,594

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Training of road committee members	None executed in Qtr-3
	Conduct one day training for road gangs, Overseers and Headmen for all the roads	
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,082	0
Domestic Dev't:		
Donor Dev't:		
Total	1,082	0

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

No of bottle necks removed from CARs	6 (Transfer URF fund releases for the quarter to the six Sub-Counties to handle 8 Bottle necks as follows 1Km - Karugutu, 1 Km in Nombe, 1.5Km Karugutu, .8Km Rwebisengo, 1Km Bweramule, 1Km Butungama)	0 (No transfer effected to Sub-counties as release in only done once and in Qtr-2)
Non Standard Outputs:	Transfer URF fund releases for the quarter to the six Sub-Counties to handle 8 Bottle necks as follows 1Km - Karugutu, 1 Km in Nombe, 1.5Km Karugutu, .8Km Rwebisengo, 1Km Bweramule, 1Km Butungama	None
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	8,645	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,645	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved	10 (Transfere of URF grant for the quarter to the	4 (Transfere of URF grant for the quarter to
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Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
roads routinely maintained	following District Lower Agency: - Rwebisengo T.C - Kanara T.C - Karugutu T.C - Kibuuku T.C - Bweramule S.C - Rwebisengo S.C - Butungama S.C - Kanara S.C - Nombe S.C - Karugutu S.C)	the following District Lower Agency: - Rwebisengo T.C - Kanara T.C - Karugutu T.C - Kibuuku T.C)
Length in Km of Urban unpaved roads periodically maintained	15 (Km of roads in Rwebisengo, TC Kanara TC, Karugutu TC, and Kibuku TC periodically maintained)	15 (Rwebisengo, TC Kanara TC, Karugutu TC, and Kibuku TC periodically maintained)
Non Standard Outputs:	None	None
<i>Transfers to other govt. units</i>		89,865
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,147	89,865
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	91,147	89,865

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	32 (Kms out of 32.5 Kms on Rwebisengo - Rwangara road maintained through spot grading and murruming)	32 (Kms out of 32.5 Kms on Rwebisengo - Rwangara road maintained through spot grading and murruming)
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-County] plus newly opened Kanara-Kachwankumu road 22km long in Kanara sub-County and Kachwambapfale roads in Nombe Sub counties.)	74 (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, 11km long of Kachwamba-Itale-Mirambi roads in Nombe Sub counties.)
No. of bridges maintained	0 (Not planned for this quarter)	4 (Desilting of Wasa Economic and Wanaka culverts)
Non Standard Outputs:	Identification and repair of damaged end walls of culvert lines	Identification and repair of damaged end walls of culvert lines
<i>Transfers to other govt. units</i>		14,326
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,302	14,326
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	29,302	14,326

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

Vote: 595 Ntoroko District**2014/15 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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7a. Roads and Engineering

Non Standard Outputs:

Supervision of construction, certification of complete works and payment for the complete section of the Nombe Wanka Bridge

Adjusted design were prepared to suit the potential water flow demands as established in the previous October rains, revised BoQS generated and both were submitted to Procurement and Disposal Unit. Construction thereafter the project was cleared by solicitor

Other Structures		11,186
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	11,186
Donor Dev't:		0
Total	30,000	11,186

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

Non Standard Outputs:

Assessment of mechanical requirements and submission for repairs at regional Workshop

Mechanical problems for the road equipment grader and lorry assessed, reported to FAW. Subsequently, repairs were done

Maintenance – Machinery, Equipment & Furniture		12,000
Wage Rec't:		
Non Wage Rec't:	38,295	12,000
Domestic Dev't:		
Donor Dev't:		
Total	38,295	12,000

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

Non Standard Outputs:

Supervision of construction, certification of complete works and payment for the Administration Block

Contractor continued with finishing/floor tiling works as to be paid when funds are realised

Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,929	0
Donor Dev't:		0
Total	43,929	0

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

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Operation of the District Water Office		
Non Standard Outputs:	A functional office , through payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationary for District Water Office	A functional office , through payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationary for District Water Office
<i>General Staff Salaries</i>		0
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		1,525
<i>Maintenance - Vehicles</i>		0
<i>Advertising and Public Relations</i>		70
<i>Workshops and Seminars</i>		1,259
<i>Staff Training</i>		127
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		790
<i>Bank Charges and other Bank related costs</i>		23
<i>Subscriptions</i>		75
<i>Telecommunications</i>		160
<i>Electricity</i>		152
<i>Wage Rec't:</i>	7,093	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,700	4,511
<i>Donor Dev't:</i>		
Total	8,793	4,511

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	3 (3 sources tested for water quality in subcounties of Bweramule,Karugutu,Kanara, Nombe,Rwebisengo and Butungama)	5 (sources tested for water quality in subcounties of Bweramule,Karugutu,Kanara, Nombe,Rwebisengo and Butungama)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 coordination meeting held at Karugutu t/c headquarters)	1 (coordination meeting held at Karugutu t/c headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 notice displayed at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	2 (notice displayed at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)
No. of supervision visits during and after construction	3 (3 Supervision visits during provision of water sub county of Nombe and Karugutu)	4 (Supervision visits during provision of water sub county of Rwebisengo,Bweramule,Nombe and Karugutu)

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	9 (9 Water sources tested old and new in - Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	9 (Water sources tested old and new in - Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		4,026
Staff Training		450
Travel inland		900
Fuel, Lubricants and Oils		845
Wage Rec't:		
Non Wage Rec't:	3,400	3,320
Domestic Dev't:	1,200	2,901
Donor Dev't:	0	
Total	4,600	6,221
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	4 (4 Water points rehabilitated in Rwebisengo,Kanara,Bweramule and Butungama.)	3 (Water points rehabilitated in Rwebisengo,Kanara,Bweramule and Butungama.)
No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (Not Planned for)
% of rural water point sources functional (Shallow Wells)	80 (percent of Shallow wells assessed and repaired in Rwebisengo)	80 (percent of Shallow wells assessed and repaired in Rwebisengo)
% of rural water point sources functional (Gravity Flow Scheme)	80 (Percent of safe water sources functional. The are assessed and repaired)	60 (Percent of safe water sources functional. That are assessed)
No. of water pump mechanics, scheme attendants and caretakers trained	20 (Water pump mechanics, scheme attendants and caretakers identified and trained from Kanara TC, Karugutu, Nombe and Kibuku TC)	0 (Water pump mechanics, scheme attendants and caretakers identified and trained from Kanara TC, Karugutu, Nombe and Kibuku TC)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Travel inland		840
Fuel, Lubricants and Oils		280
Maintenance - Civil		10,702
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,875	11,822
Donor Dev't:	2,000	
Total	9,875	11,822
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	1 (1 Promotional events in Karugutu)	1 (Promotional event held in Bweramule)

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1 (Training held at Karugutu tc)
No. of water user committees formed.	2 (2 WUCs formed in Rwebisengo and Butungama s/c)	11 (WUCs formed in Rwebisengo,Bweramule and Butungama s/c)
No. Of Water User Committee members trained	6 (26 WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara,Butungama,Bweramule,Nombe and Karugutu)	26 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara,Butungama,Bweramule,Nombe and Karugutu)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio Programs organised and Held at Life and BETA FM stations. Community drama show held in Rwangara)	2 (Radio Programs organised and Held at VOT and BETA FM stations. Community drama show held inBweramule)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,626
<i>Travel inland</i>		786
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,126
<i>Domestic Dev't:</i>	3,290	1,286
<i>Donor Dev't:</i>	3,000	
Total	8,790	3,412

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 semi bi-annual DSCCG planning and review meetings held at Bweramule s/c h/quarters	semi bi-annual DSCCG planning and review meeting held at Bweramule s/c h/quarters
<i>Workshops and Seminars</i>		1,242
<i>Travel inland</i>		436
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	1,978
<i>Donor Dev't:</i>	2,503	
Total	5,003	1,978

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

Non Standard Outputs:	3rd installement for double cabin pick up for the water department at the district headquarter.	2nd and final installement for double cabin pick up for the water department at the district headquarter.
<i>Transport equipment</i>		63,631

Vote: 595 Ntoroko District**2014/15 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:		0
Non Wage Rec't:		0
Domestic Dev't:	26,225	63,631
Donor Dev't:		0
Total	26,225	63,631

Output: Other Capital

Non Standard Outputs:	Assessment of Karugutu Gravity flow scheme in Karugutu	Done in Q1
Feasibility Studies for Capital Works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	0
Donor Dev't:		0
Total	750	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (shallow well constructed in the sub county of Kanara)	4 (shallow well constructed in the sub county of Kanara on going)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		1,616
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	1,616
Donor Dev't:		0
Total	6,000	1,616

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	3 (boreholes drilled for Butungama (1) and Rwebisengo S/c (2).)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		84,306
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		84,306
Donor Dev't:		0
Total	0	84,306

Output: Construction of piped water supply system

Vote: 595 Ntoroko District**2014/15 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)
7b. Water		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	1 (Bweramule water piped system extension designed)
Non Standard Outputs:	N/A	N/A
Engineering and Design Studies & Plans for capital works		14,234
Other Structures		4,654
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		18,888
Donor Dev't:		0
Total	0	18,888

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of salary for 2 staff members (Environment Officer and Physical Planner) at District Headquarters.	Payment of salary for 3 staff members (Environment Officer, lands officer and Physical Planner) at District Headquarters. For a period of three months submitted a report to MoLHUD
	Procurement of Office stationery, submission of reports, repair of motorcycle and office cordination at district headquarters.	
General Staff Salaries		9,806
Travel inland		320
Wage Rec't:	10,000	9,806
Non Wage Rec't:	1,882	320
Domestic Dev't:		0
Donor Dev't:		
Total	11,882	10,126
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (Carrying out 2 inspections of illegal forestry activities in Itojo, Nyabuhuru and Kyabandara parishes in Karugutu S/C plus Rwamabale parish in Bweramule S/C.)	0 (activity not implimented in this quarter)
Non Standard Outputs:	N/A	N/A

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Licenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Forming and training watershed management committes in Rukora parish.)	0 (activity not implimented in this quarter)
Non Standard Outputs:	Training of wetland management plans in Rukora parish.	activity not implimented in this quarter
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	554	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	554	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	0 (Not planned for)
No. of Wetland Action Plans and regulations developed	2 (Carrying out 2 monitoring of wetlands and river banks in Rwebisengo and Makondo parishes Rwebisengo Sub-county.)	0 (activity not implimented in this quarter)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	554	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	554	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (Carrying out general environmental education and training in Itojo parish in Karugutu S/C and Nombe parish in Nombe S/C.)	2 (conducted environmental training and sensitization on management of charcoal burning in Karugutu SC, Kanara SC, Kacwankumu,Bweramule and Butungama SC)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		789
<i>Wage Rec't:</i>		

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	1,250	789
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,250	789

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Carrying out Project Environment Screening of at least 3 projects and Monitoring environmental compliance district wide.)	0 (not implimented in this quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	593	0
<i>Donor Dev't:</i>		
Total	1,343	0

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

Non Standard Outputs:	Departmental staff salaries at district and sub county paid,departmental workplans and reports prepared and submitted to line ministries.	Paid departmental staff salaries for jan-march 2015, prepared departmental reports and submitted them to varous line ministries.
<i>General Staff Salaries</i>		21,698
<i>Allowances</i>		1,434
<i>Workshops and Seminars</i>		460
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	19,750	21,698
<i>Non Wage Rec't:</i>	9,819	1,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,569	23,592

Output: Probation and Welfare Support

No. of children settled	5 (abondaned children settled in homes and institutions Bweramule and Kibuku)	4 (The district probation and police received 4 un accompanied children who were victims of violence. These were taken back to their homes in Nyahuka bundibugyo district)
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Vote: 595 Ntoroko District**2014/15 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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9. Community Based Services

Non Standard Outputs:

follow up visits for child abuse cases in sub counties.

98 cases of child abuse from the sub counties of Ntoroko were referred to probation and police (cfpd). These were followed up in Kanara, Karugutu, Nombe Rwebisengo to their respective homes.

Workshops and Seminars		0
Small Office Equipment		0
Travel inland		1,410
Wage Rec't:		
Non Wage Rec't:		1,410
Domestic Dev't:		
Donor Dev't:	10,000	0
Total	10,000	1,410

Output: Adult Learning

No. FAL Learners Trained	30 (FAL instructors from Kanara and Kanara TC Trained)	0 (to be in fourth quarter)
Non Standard Outputs:		to be done in fourth quarter
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,548	0
Domestic Dev't:		
Donor Dev't:		
Total	1,548	0

Output: Gender Mainstreaming

Non Standard Outputs:		Done in first quarter
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (child abuse cases and child neglect at sub county level, family and other government institutions handled)	5 (Five cases of child abuse and child neglect were handled at family and other government institutions)
	Children Settled at Kitumba Reamnd Home and Tooro Babies home)	

Vote: 595 Ntoroko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		Five cases of child abuse and child neglect were handled at family and other government institutions
Workshops and Seminars		0
Travel inland		1,410
Wage Rec't:		
Non Wage Rec't:		1,410
Domestic Dev't:		
Donor Dev't:	10,000	0
Total	10,000	1,410
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Ntoroko district youth co-ordination meetings held quarterly)	1 (Ntoroko District youth council facilitated to conduct third quarter executive meeting at district headquarters and repaired their motorcycle for smooth operation)
Non Standard Outputs:		Ntoroko District youth council facilitated to conduct third quarter executive meeting at district headquarters
Workshops and Seminars		0
Travel inland		695
Wage Rec't:		
Non Wage Rec't:	499	695
Domestic Dev't:		
Donor Dev't:		
Total	499	695
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	10 (Persons wit disability identified and suportred with respective aids)	1 (People with disability projects identified , monitored and supported with assistive devis in their respective sub counties.)
Non Standard Outputs:		People with disability projects identified , monitored and supported with assistive devis in their respective sub counties.
Donations		1,255
Wage Rec't:		
Non Wage Rec't:	3,372	1,255
Domestic Dev't:		
Donor Dev't:		
Total	3,372	1,255
Output: Labour dispute settlement		

Vote: 595 Ntoroko District**2014/15 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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9. Community Based Services

Non Standard Outputs:

4 Labour inspections carried out in factories and other work stations in Kanara TC

Trained 10 sub county CDOs and hotel owners on the labour laws and regulations, safety of employees at their places of work.

Workshops and Seminars

1,550

Wage Rec't:

Non Wage Rec't:

1,550

Domestic Dev't:

Donor Dev't:

2,500

Total**2,500****1,550****Output: Representation on Women's Councils**

No. of women councils supported

1 (Ntoroko district women council facilitated to conduct quarterly co-ordination meetings and other mandatory activities.)

1 (Ntoroko district women council facilitated to conduct quarterly meetings and attend national and regional meetings for portal)

Non Standard Outputs:

Ntoroko district women council facilitated to celebrate and commemorate international women's day under the theme empowerment of women and girls is a progress for all.

Workshops and Seminars

1,400

Travel inland

200

Wage Rec't:

Non Wage Rec't:

1,374

1,600

Domestic Dev't:

Donor Dev't:

Total**1,374****1,600****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Support to community based groups projects /enterprises to boost their incomes (Under LRDP and CDD)

N/A

LG Unconditional grants

0

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

22,690

0

Donor Dev't:

0

0

Total**22,690****0****Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services**

Vote: 595 Ntoroko District**2014/15 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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10. Planning**Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries for the Departmental staff paid for three months	Salaries for the Departmental staff paid for 3 months
	Departmental Co-ordination meetings held at District level,	Departmental Co-ordination meetings held at District level,
	Office equipment like computers, printers repaired and computer consumables purchased	Office equipment like computers, printers repaired and computer consumables maintained, by cleaning and installing the anti-virus subm
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		380
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		8,197
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,597
<i>Wage Rec't:</i>	9,990	8,197
<i>Non Wage Rec't:</i>	5,166	1,597
<i>Domestic Dev't:</i>	500	380
<i>Donor Dev't:</i>		
Total	15,656	10,174

Output: District Planning

No of qualified staff in the Unit	0 (not planned for)	0 (not planned for)
No of minutes of Council meetings with relevant resolutions	1 (Council held to Discuss and approve the 2015/16 WorPlan)	1 (district council held and approved the draft five year DDP 2015/16- 19/20 with ammendments and also the laid district budget 2015/16)
No of Minutes of TPC meetings	3 (TPC meetings conducted and 3 sets of minutes in Place)	3 (TPC meetings conducted and 3 sets of minutes in place)
Non Standard Outputs:	Quarterly reports and accountabilities for Programs (LGMSD, LRDP, UNICEF, DLSP) prepared and submitted to responsible Ministries, Agencies and Development Partners.	quarter two reports LGMSD, LRDP, UNICEF) prepared and submitted to line ministries
	Quarterly Integrated reports developed according (LoGOBT) format and submitte	
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Travel inland</i>		1,410
<i>Fuel, Lubricants and Oils</i>		755

Vote: 595 Ntoroko District**2014/15 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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10. Planning

Wage Rec't:		0
Non Wage Rec't:	1,000	3,015
Domestic Dev't:	450	0
Donor Dev't:		
Total	1,450	3,015

Output: Statistical data collection

Non Standard Outputs:	Sub county equipped with skills for data collection and analysis, through a two days training of CDOs and Accountants	Remaining Census materials collected from S/counties and TCs plus census accountabilities and transported to UBOS - Kampala
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Rent – (Produced Assets) to private entities		0
Travel inland		753
Carriage, Haulage, Freight and transport hire		100
Fuel, Lubricants and Oils		350
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:		1,203
Domestic Dev't:		
Donor Dev't:	3,000	
Total	3,000	1,203

Output: Development Planning

Non Standard Outputs:	facilitated members to attend a policy meeting to OPM in Kampala and also held a meeting with stakeholders to harmonize farmers in Nombe SC on where to install a coffee huller machine that was supplied under LRDP
Workshops and Seminars	960
Computer supplies and Information Technology (IT)	230
Travel inland	1,382
Wage Rec't:	
Non Wage Rec't:	0
Domestic Dev't:	2,572

Vote: 595 Ntoroko District**2014/15 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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10. Planning*Donor Dev't:*

Total	0	2,572
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Output: Management Information Systems

Non Standard Outputs:

Prepared and submitted BFP 2015/16 to MoFPED

<i>Travel inland</i>		800
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Wage Rec't:

<i>Non Wage Rec't:</i>		800
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*Domestic Dev't:**Donor Dev't:*

Total	0	800
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Output: Operational Planning

Non Standard Outputs:

Departmental vehicle and other office equipment(computers, printers LCD) repaired and maintained. Subsscription to interne

Attended a training on the new internal assessment tool with MoLG and procured interanal assessment tool modules and delivered Quarter 3 release letters to subcounties and town councils

<i>Workshops and Seminars</i>		934
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<i>Travel inland</i>		754
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<i>Fuel, Lubricants and Oils</i>		156
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	1,844
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	1,844
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarterly Technical Monitoring and Evaluation vists conducted for all Projects in all LLGs Rwebisengo, Karugutu and Kanara Centres

not implimented in this quarter

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

<i>Non Wage Rec't:</i>	2,000	0
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<i>Domestic Dev't:</i>	1,000	0
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Vote: 595 Ntoroko District**2014/15 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*Donor Dev't:*

Total	3,000	0
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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:

Quarterly Departmental staff salaries paid.

Quarterly Departmental staff salaries paid. For January, February and March

Hold meetings to discuss internal audit management letters.

There were no meetings to discuss management letters

Submission of Quarterly internal Audit reports

<i>General Staff Salaries</i>		5,467
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<i>Workshops and Seminars</i>		188
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<i>Printing, Stationery, Photocopying and Binding</i>		130
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		565
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<i>Wage Rec't:</i>	3,840	5,467
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<i>Non Wage Rec't:</i>	1,935	883
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*Domestic Dev't:**Donor Dev't:*

Total	5,775	6,350
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Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports

4/01/2015 (Second Quarter Report for 2014/15 prepared and submitted)

20/April/2015 (3rd Quarter report was produced, pending submission to council)

No. of Internal Department Audits

1 (20/04/2015 (At the district Headquarters))

1 (Audit report is produced and submitted to council at the District Headquarters)

Non Standard Outputs:

Procurement of assorted stationery

Assorted stationery was procured for running the office and implementing activities as well. There was no value for money as specific activity that was conducted.

Value for money audit carried out

procurement of fuel and other lubricants

Fuel and lubricant was procured for office operations.

<i>Bank Charges and other Bank related costs</i>		0
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<i>Travel inland</i>		1,104
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,750	1,104
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Vote: 595 Ntoroko District**2014/15 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)
11. Internal Audit		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,104

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	824,932	828,272
<i>Non Wage Rec't:</i>	535,507	535,507
<i>Domestic Dev't:</i>	491,135	491,135
<i>Donor Dev't:</i>		
Total	1,864,494	1,864,494

Vote: 595 Ntoroko District**2014/15 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:	12 TPC meetings organised and held, 4 quarterly joint executive meetings held, communications to relevant offices done as well as feed back to grassroot people delivered, Four quarterly joint monitoring visits conducted in all S/counties and Town Councils	9 TPC meetings held, 4 review meetings held at the district headquarters and all relevant reports.	0	There is a problem of transport for staff in the sub counties and at the district as well which makes monitoring difficult at scheduled time some times. The cost of maintenance of the vehicles is too high yet the financial resources do not match demands.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,460	5,698	49.7%
211103 Allowances	34,133	3,964	11.6%
221001 Advertising and Public Relations	8,000	187	2.3%
221005 Hire of Venue (chairs, projector, etc)	500	8,450	1690.0%
221007 Books, Periodicals & Newspapers	300	111	37.0%
221009 Welfare and Entertainment	500	1,398	279.6%
221011 Printing, Stationery, Photocopying and Binding	2,650	4,148	156.5%
221012 Small Office Equipment	200	658	329.0%
222001 Telecommunications	1,200	109	9.1%
223005 Electricity	1,200	362	30.2%
226001 Insurances	6,000	18,294	304.9%
227001 Travel inland	13,000	11,818	90.9%
227002 Travel abroad	0	2,275	N/A
227004 Fuel, Lubricants and Oils	16,400	19,689	120.1%
228002 Maintenance - Vehicles	11,500	20,404	177.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	118,276	97,566	82.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	118,276	97,566	82.5%

Output: Human Resource Management

0	Transport for staff is still a challenge since the number of vehicles in running condition are few.
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Vote: 595 Ntoroko District**2014/15 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:	Monthly submission of Human resource Forms to MoPS, Appointment of the newly recruited Staff, Routine deployment of Staff and Payment of Allowances, preparation of the Recruitment Staff	Staff paid salaries for 9 months, submissions of payroll information made for nine months, staff confined and staff transport costs met for the last nine months.		The management of the decentralised payroll requires the officers who manage the district payroll to make two journeys without a budget.
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Expenditure

211101 General Staff Salaries	228,910	224,161	97.9%
211103 Allowances	23,064	43,216	187.4%
221009 Welfare and Entertainment	2,000	1,320	66.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	280	9.3%
227001 Travel inland	7,700	20,654	268.2%
227004 Fuel, Lubricants and Oils	3,850	17,927	465.6%
Wage Rec't:	228,910	Wage Rec't: 224,161	Wage Rec't: 97.9%
Non Wage Rec't:	43,064	Non Wage Rec't: 83,397	Non Wage Rec't: 193.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	271,974	Total 307,558	Total 113.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building Plan in Place and being implemented)	Yes (The Capacity Plan is in place and being implemented.)	#Error	Not planned for.
No. (and type) of capacity building sessions undertaken	2 (Capacity Needs Assessment carried out, Formulation of the Training Policy and Formation of the training Committee)	5 (Five members of staff facilitated to attend Law courses, Post Graduate Diplomas and defensive driving courses.)	250.00	
Non Standard Outputs:	N/A	Not planned for.		

Expenditure

221002 Workshops and Seminars	4,000	1,946	48.6%
221003 Staff Training	15,021	13,503	89.9%
221011 Printing, Stationery, Photocopying and Binding	600	952	158.7%
227001 Travel inland	1,890	1,360	72.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	21,511	Domestic Dev't: 17,760	Domestic Dev't: 82.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,511	Total 17,760	Total 82.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (Vacant posts declared and submitted to DSC, Vacant Posts	0 (The district has not yet advertised for vacant posts	.00	The district at times experiences floods
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Vote: 595 Ntoroko District**2014/15 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

	advised)	especially in the production department because the structure for the department has not been harmonised.)		which make it difficult to access certain places during the rainy seasons. Monitoring of projects becomes hard and this stalls work as well for the on going projects.
Non Standard Outputs:	Quarterly Monitoring meetings conducted, Quarterly Co-ordinating meetings held in all Sub Counties and Town Councils.	One Quarterly Monitoring meetings organised and held in Six Sub Counties of Rwebisengo, Butungama, Bwera mule, Karugutu. Nombe and Kanara, also in 4 Town Councils of Rwebisengo, Kibuuku, Karugutu and Kanara. One Quarterly Co-ordinating meetings organised and held		

Expenditure

221001 Advertising and Public Relations	500	750	150.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,286	85.7%
227001 Travel inland	5,000	2,250	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,286	42.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	4,286	42.9%

Output: Office Support services

Non Standard Outputs:	Support Staff motivated, Quarterly Departmental Staff meetings held, Procurement of Office consumables.	Procurement of Office consumables done for nine months and department staff motivated in their daily duties.	0	This leads to stock outs of important items like tonner and cleaning materials due to inadequate storage.
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Expenditure

221008 Computer supplies and Information Technology (IT)	500	1,450	290.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,450	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,450	48.3%

Output: Local Policing

Non Standard Outputs:	N/A	0	N/A
Expenditure			
221009 Welfare and Entertainment	0	515	N/A

Vote: 595 Ntoroko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	515	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	515	Total	0.0%

Output: Records Management

Non Standard Outputs:	Mails and Correspondences collected and delivered to the intended offices, Staff files updated	Mails and Correspondences collected and delivered to the intended offices, Staff files updated for 9 months.	0	The space coupled with the facilities in the registry is still a challenge. Records are not retrieved with ease.
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Expenditure

221009 Welfare and Entertainment	500	441	88.2%
221011 Printing, Stationery, Photocopying and Binding	500	851	170.2%
227001 Travel inland	1,300	1,730	133.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 3,022	Non Wage Rec't: 100.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,000	Total 3,022	Total 100.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2014 (preparation and submission of annual performance report to the Ministry of Finance on the above indicated date)	30/09/2014 (it's a one off activity done in the first quarter)	#Error	small office space, low moral of staff, long distance between the place of work and abode
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Vote: 595 Ntoroko District**2014/15 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:	Preparation and payment of Departmental staff salary and Hard to reach allowances, and other over time allowances paid co-funding of NAADS and LGSMD obligations made, Accountability strategies strengthened Subcounties monitored and supervised, holding departmental meetings, tax (VAT) paid to URA	departmental staff salaries and hard to reach allowances paid for nine months, accountabilities strengthened and staff supervised for nine months
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Expenditure

211101 General Staff Salaries	99,050	68,620	69.3%
211103 Allowances	24,424	5,628	23.0%
221007 Books, Periodicals & Newspapers	2,500	2,673	106.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	904	90.4%
221012 Small Office Equipment	0	459	N/A
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,287	720	21.9%
227001 Travel inland	3,134	8,015	255.7%
227004 Fuel, Lubricants and Oils	0	3,010	N/A
228002 Maintenance - Vehicles	0	632	N/A
Wage Rec't:	99,050	Wage Rec't: 68,620	Wage Rec't: 69.3%
Non Wage Rec't:	40,045	Non Wage Rec't: 22,041	Non Wage Rec't: 55.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	139,095	Total 90,661	Total 65.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	5800000 (Local service tax assessed from and collected from sub counties of Butungama kanara, Rwebisengo karugutu aand Bweramule subcounties and District staff of ntoroko DLG tax payers identified, revenue collected from the above subcounties revenue mobilisation meetings conducted)	3350000 (the above amount has been collected from the district head quarter staff)	57.76	the department lacks transport equipment, attitude of tax payers, lack of proper charging policies
Value of Other Local Revenue Collections	351 (Million shillings collected from other sources according to the revenue enhancement plan)	206 (Shillings collected from non tendered and new sources from sub counties of Bweramule and Kanara in the last three quarters)	58.69	

Vote: 595 Ntoroko District**2014/15 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

Value of Hotel Tax Collected 1200000 (shillings collected hotels of Rwebisengo, Kanara and Karugutu T/C, Revenue mobilisation meetings conducted) 700000 (Shillings collected as Hotel tax from Kanara, Rwebisengo, Karugutu town councils, Revenue mobilised in all the town councils of Ntoroko District) 58.33

Non Standard Outputs: monthly joint revenue mobilisation meetings conducted in all sub counties and town councils, revenue source tendered, old and new revenue source gazetted in the sub counties of Kanara Butungama and Kibuku T/C 7monthly joint mobilisation meetings conducted in all sub county and town councils new revenue sources identified and gazetted, revenue sources submitted to procurement

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	310	N/A
227001 Travel inland	3,500	1,422	40.6%
227004 Fuel, Lubricants and Oils	1,242	1,445	116.3%
228002 Maintenance - Vehicles	0	312	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,742	3,489	Non Wage Rec't: 39.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,742	3,489	Total 39.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 15/03/2014 (Draft Budget for 2014/15 prepared and laid to District Council by 30th June 2014 at District Head quarters on the date provided above) 27/03/2015 (this activity was planned and implemented in the third quarter) #Error lack of office space, distance between work station and place of residence

Date of Approval of the Annual Workplan to the Council 31/05/2014 (1 Budget for 2014/15 prepared and presented before council for approval, District annual work plan and revenue enhancement plan approved at District Headquarters on the planned date above) 15/05/2015 (the approval of the budget is planned for in the fourth quarter) #Error

Non Standard Outputs: Budget controls and accountability strengthened, revenue enhancement plan prepared and presented to council, Annual workplans prepared and approved by District council preparation of Books of accounts, preparation of quarterly Budget request, strengthening the use of vote Books, Conducting Budget meetings at the District head quarters done

Expenditure

227001 Travel inland	2,000	2,790	139.5%
227004 Fuel, Lubricants and Oils	1,064	536	50.3%
228002 Maintenance - Vehicles	800	149	18.6%

Vote: 595 Ntoroko District**2014/15 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 **1,000** 580 58.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,064	Non Wage Rec't:	4,054	Non Wage Rec't:	80.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,064	Total	4,054	Total	80.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Computer Consumables, stationary and fuel for the Department procured at the district head quarter departmental meetings conducted, staff welfare paid, prapration of books of Accounts prepared, new staff mentored, sub counties monited and supervised Departmental equipments maintained, staff medical expensed paid	stationary and fuel for the Department pracured at the district head quarter departmental meetings conducted, books of Accounts prepared,	0	low pay to finance staff, poor motivation strategies
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,620	162.0%
227001 Travel inland	2,500	2,546	101.8%
282091 Tax Account	0	2,500	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 6,666	Non Wage Rec't: 166.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,000	Total 6,666	Total 166.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Draft Annual financial statement for 2013/14 prepared and submitted to office of Auditor General in F/P on the Above date.)	30/09/2014 (completed in the first quarter)	#Error	lack of capacity building for finance staff members
Non Standard Outputs:	Stationary, fuel, IT equipment procured and Delivered at the the District Headquater	Departmental fuel and computer consumable such as tonner and other IT accessories procured and delivered at the District Hq		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,563	156.3%
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Vote: 595 Ntoroko District**2014/15 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

227001 Travel inland	3,000	6,586	219.5%	
227004 Fuel, Lubricants and Oils	0	590	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	8,739	218.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	8,739	218.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Council functional according to guidelines (6 meetings per year at the district headquarters. Salaray for Political and Technical deapartmental staff paid.	Seven Executive Meetings were conducted. One Business meeting and One District Council meeting held. Departmental and Political Staff Salaries paid for the Nine Months. Three monitoring vists carried out in S. Counties to ensure that projects implemente	0	Low attendance of District Council by other Stakeholders yet it was a council where the Budget was being laid.
	Projects/programes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, NAADS and LRDP			

Expenditure

211101 General Staff Salaries	206,490	114,784	55.6%
211103 Allowances	0	10,800	N/A
221002 Workshops and Seminars	8,570	7,425	86.6%
221005 Hire of Venue (chairs, projector, etc)	800	198	24.8%
221011 Printing, Stationery, Photocopying and Binding	0	800	N/A
227001 Travel inland	3,300	13,155	398.6%
227004 Fuel, Lubricants and Oils	5,000	10,613	212.3%
228003 Maintenance – Machinery, Equipment & Furniture	3,080	6,929	225.0%

Vote: 595 Ntoroko District**2014/15 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

<i>Wage Rec't:</i>	206,490	<i>Wage Rec't:</i>	114,784	<i>Wage Rec't:</i>	55.6%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	49,920	<i>Non Wage Rec't:</i>	226.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	228,490	Total	164,704	Total	72.1%

Output: LG procurement management services

Non Standard Outputs:	A list of prequalified companies in place, Quarterly reports submitted to PPDA, atleast 70 tenders awarded, training of bidders, ensuring timely flow of goods works and services	Advert inviting for prequalification of companies was run in the New Vision. 25 Service providers invited from the list of prequalified companies, three evaluation meetings held, 2 contracts committee meetings held, 12 contracts awarded	0	Some service providers do not honor our invitation
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Expenditure

221002 Workshops and Seminars	5,348	3,786	70.8%
221011 Printing, Stationery, Photocopying and Binding	4,461	5,228	117.2%
221012 Small Office Equipment	500	271	54.2%
222001 Telecommunications	500	290	58.0%
227001 Travel inland	3,200	1,416	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,516	10,991	66.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,516	10,991	66.5%

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chair person's salary paid monthly planning, recruitment, confirmation Disiplinary cases handled and contineous validation handled as required.	DSC Chair person paid monthly, 3 DSC meeting held, 10 and prpmotions confirmations effected	0	Office space continues to be a challenge. It was evicted and relocated to Administration building though not complited.
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Expenditure

221002 Workshops and Seminars	9,000	6,214	69.0%		
227001 Travel inland	2,500	2,007	80.3%		
Wage Rec't:	24,523	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	Non Wage Rec't:	8,221	Non Wage Rec't:	34.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,523	Total	8,221	Total	16.9%

Output: LG Financial Accountability

Vote: 595 Ntoroko District**2014/15 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

No. of LG PAC reports discussed by Council	4 (PAC reports discussed)	1 (PAC report discussed by District Council)	25.00	Delayed submission of both External and Internal Audit
No. of Auditor Generals queries reviewed per LG	6 (queries and 6 reports from Auditor Generals and internal audit reports discussed and recommendations submitted to the district council)	4 (queries reviewed by PAC and submitted)	66.67	
Non Standard Outputs:	Staff attendance Monitored and pay roll management	N/A		

Expenditure

221002 Workshops and Seminars	5,000	6,118	122.4%
227001 Travel inland	1,346	370	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,346	6,488	62.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,346	6,488	62.7%

Output: LG Political and executive oversight

Non Standard Outputs:	Respective department projects/activities monitoring done quarterly, reports reviewed and recommendations made to council	1 monitoring visitations and on capital projects (bridge, Markets, safe water facilities) done in Butungama, Bweramule, Nombe	0	Poor roads and inadequate transport
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Expenditure

227001 Travel inland	3,500	3,166	90.5%
227004 Fuel, Lubricants and Oils	1,500	2,256	150.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,422	108.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	5,422	108.4%

Output: Standing Committees Services

Non Standard Outputs:	Department reports discussed and recommendations made to council for further action implementation.	4 Standing Committees conducted. 4 Committee Reports prepared, presented and Discussed in Council	0	some Standing Committees lack Quorum
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Expenditure

221002 Workshops and Seminars	12,500	2,072	16.6%
227001 Travel inland	2,000	1,970	98.5%
227004 Fuel, Lubricants and Oils	1,500	1,656	110.4%

Vote: 595 Ntoroko District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	5,698	<i>Non Wage Rec't:</i>	31.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	5,698	Total	31.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Uninsufficient funding and low staffing levels under production sector.

Vote: 595 Ntoroko District**2014/15 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:	BFP Work plans and budget in place . Reports subimmitted in time and production activities implemented.Procurement of fuel to operationalise field activities and for office coordination, Exchange visit for fruit and coffee farmers conducted to kassese ,departmental meetings held, staff salaries paid,radio talkshows conducted,Overseeing NAADS Staff handover,Payment of funds for NAADS contract termination, Monitoring of Production activities, Election of BMU commitees on the other identified additional landing sites conducted and activities towards sustainable usage of the lake implemented.Trainning of communities on Agronomy and animal husbandry issues,datta collection,holding radio talkshows oflivestock issues and attending meetings or conferences /workshops at national and regional level.Participation in the National Agricultural trade show and monitoring as well as followup of the Wealth creation Veterans program activities.Computer and vehicle repairs	Prepared 2nd quarter OBT report,BFP and 05 year DDP.Ag DPMO conducted handover exercise of NAADS assets from former NAADS coordinators, Submitted quarterly reports (3rd & 4th quarter), OBT Report for 1st quarter ,NAADS 1st quarter financial report and oth
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Expenditure

211101 General Staff Salaries	245,912	136,887	55.7%
211103 Allowances	8,943	5,440	60.8%
221002 Workshops and Seminars	4,440	540	12.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,725	77.9%
221014 Bank Charges and other Bank related costs	1,100	117	10.7%
222001 Telecommunications	1,200	1,200	100.0%
222003 Information and communications technology (ICT)	8,200	6,000	73.2%
227001 Travel inland	23,477	18,854	80.3%
227004 Fuel, Lubricants and Oils	17,000	12,743	75.0%
228002 Maintenance - Vehicles	1,800	1,057	58.7%
321425 Contingency transfers	0	9,850	N/A

Vote: 595 Ntoroko District**2014/15 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>	245,912	<i>Wage Rec't:</i>	136,887	<i>Wage Rec't:</i>	55.7%
<i>Non Wage Rec't:</i>	30,480	<i>Non Wage Rec't:</i>	10,175	<i>Non Wage Rec't:</i>	33.4%
<i>Domestic Dev't:</i>	39,181	<i>Domestic Dev't:</i>	48,350	<i>Domestic Dev't:</i>	123.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	315,572	Total	195,412	Total	61.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (N/A)	0	Uninsufficient funding and no staffing. The whole district has only 01 Agricultural officer who also doubles as the Ag DAO
Non Standard Outputs:	Increased crop acreage under coffee and Mango production by availing Improved quality of agricultural inputs .BBW , Coffee wilt and cassava mosaic and other crop diseases and pests in in the district controlled. Regulatory crop inspection undertaken .improved access to soil testing ,Training of communities on Agro products quality assurance and handling,datta collection,holding radio talkshows of Agricultural issues and attending meetings or conferences /workshops at national and regional level..Disease surveillance activities	Ag DAO was involved in the collection of data on cassava production and BBW control in Nombe SC,Karugutu TC,Karugutu SC and Bweramule SC as well as training of farmers in agronomy		

Expenditure

227001 Travel inland	4,000	920	23.0%
227004 Fuel, Lubricants and Oils	2,000	170	8.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,661	1,090	12.6%
<i>Domestic Dev't:</i>	3,000	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,661	1,090	9.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1208 (cattle are 900,shoats are 258 ,50 pigs 20 Meat inspectors trained and deployed at all slaughter slabs in the district. Inspecting all slaughter slabs. Procuring meat stamps and ink in those sub counties that are lacking and establishment of a meat slaughtering slab at Kibuuku TC as well as meat inspection gears for sub counties that are	1047 (of which cattle are 782,shoats are 210 and 55 pigs)	86.67	Uninsufficient funding and staffing. The whole district has only 03 vets in place.
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Vote: 595 Ntoroko District**2014/15 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

lacking. Training of communities on farm products quality assurance and handling, data collection, holding radio talkshows on livestock issues and attending meetings or conferences /workshops at national and regional level..Disease surveillance activities)

No of livestock by types using dips constructed	140000 (cattle dipped and inspection / sampling of 6 Dip tanks waters undertaken.)	105000 (cattle dipped and sprayed.)	75.00
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No. of livestock vaccinated	140000 (Animals vaccinated whereby Cattle - 100,000, goats 18,000 and poultry - 10,000 and dogs 2000 are vaccinated throughout the whole district and training of community animal health volunteers and farmers on disease prevention ,husbandry and disease control modalities and well as data collection)	92831 (Animals vaccinated whereby 79,090 Cattle vaccinated against CBPP and black quarter and 1,532 dogs against rabies ,Goats 10,000 and 2,209 poultry throughout the whole district)	66.31
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Non Standard Outputs:	Regulatory Inspections and issuance of health permits in livestock markets and farms . Data on farm production and yield ,marketing and livestock prices collected and disseminated.Farmers awareness meetings conducted and quarterly reports submitted and establishment of a slaughter slab at kibuuuku TC..Farm data collection ,analysis and dissemination.Finalising repairs of the veterinary centre.	Procured rabies vaccine and Investigated CBPP outbreak in the greater Rwebisengo Sub counties and issued health permits in livestock markets.Also, the Ag DVO (Dr Bagonza) attended a 2days UVA scientific symposium and AGM at hotel Africana in Kampala
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Expenditure

224006 Agricultural Supplies	9,000	1,001	11.1%
227001 Travel inland	3,614	822	22.7%
227004 Fuel, Lubricants and Oils	1,500	945	63.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,760	1,767	20.2%
Domestic Dev't:	9,000	1,001	11.1%
Donor Dev't:		0	0.0%
Total	17,760	2,768	15.6%

Output: Fisheries regulation

Vote: 595 Ntoroko District**2014/15 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

Quantity of fish harvested	2000 (tonnes of fish harvested fish 7500 fries stocked in 3 fish ponds and 10 fish farmers trained in pond construction and management.)	2085 (tonnes of fish harvested)	104.25	Uninsufficient funding and staffing levels. only 03 fisheries staff in the whole district of while one is mentally ill (Kiiza Eric) leaving only 02 in active field work.
No. of fish ponds stocked	2 (Stocking fish ponds in Nombe and karugutu each pond stocked with 3000 fish fries. Procurement of sampling nets and sampling of former fish ponds supported formally under NAADS)	0 (Not done yet)	.00	
No. of fish ponds constructed and maintained	1 (fish pond to be constructed and maintained at karugutu. Identification of fish breeding areas)	0 (Not done yet)	.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. Training of communities on fish quality assurance and handling, data collection, holding radio talkshows of fisheries issues and attending meetings or conferences /workshops at national and regional level.	Identified and demarcated fish breeding areas with in Lake Albert, assessing conditions of health, livelihood, fishing activities and habitability of upcoming fishing village in Masaka village. Also, installed and repaired fisheries ICEIDA computer as well		

Expenditure

221002 Workshops and Seminars	1,200	1,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	55	9.2%
222003 Information and communications technology (ICT)	1,781	1,140	64.0%
227001 Travel inland	2,800	3,163	113.0%
227004 Fuel, Lubricants and Oils	1,900	2,185	115.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,581	7,743	90.2%
Domestic Dev't:	4,264	0	0.0%
Donor Dev't:		0	0.0%
Total	12,845	7,743	60.3%

3. Capital Purchases

Vote: 595 Ntoroko District**2014/15 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**Output: Other Capital**

			0	None
Non Standard Outputs:	14 farmer Groups (3 from last F/y and 11 current F/Y) selected and supported with identifief Agricultural inputs and value addition interventions under LRDP fund as well as payment of Completion for the Production and farmers hall/office	Renovation and Minor repairs of the Mini Labaratory at Rwebisengo Vetcentre for quarter 1.For quarter 2,Completion and paid retention for works by standard civil works ltd for contruction of Nyakasenyi market shelter,loading ramp and fencing (2,894,102=)		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	20,455	31,660		154.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	119,718	31,660	Domestic Dev't:	26.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	119,718	31,660	Total	26.4%

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

No. of cooperatives assisted in registration	2 (SACCOs supported and guided on registration especially Nombe SACCO and Rwangara SACCO that are yet to register)	2 (SACCOs assisted in registration with the Registrar of Cooperative societies under Act.Cap 112 including *Karugutu Farmers SACCO with a Registration number 10340/RCS on 1st august, 2013, * Mugambante SACCO with a Certificate number P.4598/RCS and Nombe SACCO)	100.00	Unsufficient funding
No. of cooperative groups mobilised for registration	2 (SACCOs supported and guided on registration especially Nombe SACCO and Rwangara SACCO)	1 (co-operatives activites Cooperatives guided technically on registration and these include;- *Karugutu Farmers SACCO *Mugabante SACCO and *Nombe SACCO)	50.00	

Vote: 595 Ntoroko District**2014/15 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 supervised	13 (co-operatives and SACCO activities supervised inclusive of Karugutu SACCO, Rwebisengo SACCO, Ntoroko - Mwitanzige SACCO, Butungama SACCOs, Butuku CO OP, Butungama Livestock Co op, Butungama Multipurpose Group and , Karugutu Livestock Co op, Nombe SACCO, Rwangarra SACCO, Bweramule SACCO, Kibuuku SACCO, Ntoroko Veterans SACCO)	12 (SACCO activities supervised , guided technically)	92.31	
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Non Standard Outputs:	Investment plan for the entrepreneurial development in ntoroko district in place, Licensing and inspection of lodges and hotels done, market survey data collected and disseminated and trade licenses mobilised , inspection of weights and measures undertaken. Commercial services meetings attended. Preparation for the Butungama boarder market.	In as far as border market establishments are concerned, DCO, Ag DPMO and LCV attended a national task force on border market programs in Hoima at the end of October 2014 and in November 2014, the Ag DPMO, District Environmental Officer and DCO held a consul
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Expenditure

221002 Workshops and Seminars	1,100	1,556	141.5%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	1,800	3,212	178.4%
227004 Fuel, Lubricants and Oils	700	1,342	191.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,300	6,610	Non Wage Rec't: 153.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,300	6,610	Total 153.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 595 Ntoroko District**2014/15 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:	<p>Payment of 12 months staff salaries for health workers</p> <p>Conduct LLG levels bottom up Planning to generate Department Annual and 5 years (2015/16-2019/20) Developmet Plan.</p> <p>Have HMIS rollout, Conduct Governance Leadership Training, Conduct Health Human Resource Training,</p> <p>Conduct 12 monthly coordination meetings, leadership and management with stakeholders</p> <p>Compile 4 quartely reports and sbmitted to the MOH HQs</p> <p>Conduct 4 quaterly supervisory visits to HSD</p> <p>Vehicles and other office equipment(computers, printers repaired) and subscription to the internet.</p> <p>Facilitate the DHO/ DHT to represent the departement, Establish Ambulance management and mentatinance system</p> <p>Conduct quarterly Family health days activities and support elimination of Mother to Child Transmission of HIV (eMTCT)</p> <p>Support to household hygiene and sanitation and immunisation</p> <p>Facilitate HIV/AIDS activities in the district</p>	<p>Payment of salaries for staff for a period of 3 months.</p> <p>Trained 30 health workers in HBB and essential new born care.</p> <p>Conducted house to house polio campaign in the months of January and February</p> <p>Conducted performance review meeting at departme</p>	0	Inadequate funding which resulted in non execution of all activities as planned
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Expenditure

227001 Travel inland	30,828	58,117	188.5%
227004 Fuel, Lubricants and Oils	13,346	14,059	105.3%

Vote: 595 Ntoroko District**2014/15 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

228002 Maintenance - Vehicles	15,000	6,832	45.5%
211101 General Staff Salaries	811,461	486,760	60.0%
211103 Allowances	188,394	27,419	14.6%
221002 Workshops and Seminars	452,175	81,202	18.0%
221003 Staff Training	42,517	2,992	7.0%
221005 Hire of Venue (chairs, projector, etc)	1,400	250	17.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	203	3.4%
221012 Small Office Equipment	1,450	1,106	76.3%
Wage Rec't:	811,461	Wage Rec't: 486,760	Wage Rec't: 60.0%
Non Wage Rec't:	279,896	Non Wage Rec't: 139,847	Non Wage Rec't: 50.0%
Domestic Dev't:	31,517	Domestic Dev't: 3,521	Domestic Dev't: 11.2%
Donor Dev't:	452,124	Donor Dev't: 48,812	Donor Dev't: 10.8%
Total	1,574,998	Total 678,939	Total 43.1%

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 to receive health supplies, medicines and sundries from National Medical Stores)	6 (Government owned Health Facilities including Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII receive health supplies, medicines and sundries delivered and supplied by NMS.)	100.00	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)	6 (Government owned Health Facilities including Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII receive health supplies, medicines and sundries delivered and supplied by NMS.)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	200000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII received health supplies and medicines worth)	6 (Government owned Health Facilities including Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII receive health supplies, medicines and sundries delivered and supplied by NMS.)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

224001 Medical and Agricultural supplies	188,000	77,213	41.1%
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Vote: 595 Ntoroko District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	188,000	<i>Non Wage Rec't:</i>	77,213	<i>Non Wage Rec't:</i>	41.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	188,000	Total	77,213	Total	41.1%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	220 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)	93 (deliveries conducted at Stella Maris HCII NGO hospital facility in Kanara Town Council)	42.27	Lack of reliable means of transport for this facility to carryout espencially
Number of inpatients that visited the NGO hospital facility	240 (Patients to be admitted and treated at Stella Mari HCII in Kanara Town Council)	308 (Patients were admitted and treated at Stella Mari HCII in Kanara Town Council)	128.33	outreach immunisation activities.
Number of outpatients that visited the NGO hospital facility	3000 (Patients treated at Stella Maris HC II out patient department or referred to higher facilities by the same facility)	1215 (out patients that will visit Stella Maris HCII in Kanara Town Council)	40.50	
Non Standard Outputs:	Submission of 12 Routine reports to the HSD and District by Stella Mais HC II in Kanara TC	Stella Maris HC II in Kanara TC submitted nine 105 HMIS reports to the HSD and District		
	Submission of 52 Weekly reports to the district	Submitted 39 Weekly reports to the district		
	Submission of 12 HMIS monthly reports to the district			

Expenditure

263104 Transfers to other govt. units	9,904	7,428	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,904	7,428	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,904	7,428	75.0%

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 at the District and in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris the current status is at 56%)	72 (of approved posts filled with qualified health workers at Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII, Bweramule HCII and DHOs Office.)	96.00	Inadequate PHC funding to enable health workers reach all immunisation outreach places, Lack of key cadres in the district espencially Medical Officers, Anaesthetists and Midwives.
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Vote: 595 Ntoroko District**2014/15 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
5. Health				
Number of trained health workers in health centers	160 (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 including those supported by BAYLOR)	70 (trained health workers in the health centres of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)	43.75	
No. of trained health related training sessions held.	20 (5 trainings of health staff on health service delivery for both government and NGOs health facilities, 15 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)	17 (health training sessions of health workers selected from Karugutu HCIV, Ntoroko HCIII, webisengo HCIII ,Rwangara HCII, Musandama HCII, Rwangara HCII and Bweramule HCII)	85.00	
Number of outpatients that visited the Govt. health facilities.	98800 (outpatients visit health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	46685 (out patients visited health facilities of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)	47.25	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (deliveries (60%) conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII. The rest are handled by sister institutions in and around the District)	587 (deliveries were conducted in government health facilities of Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII)	23.48	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (% of villages with trained and functional VHTs and BDR registrars)	65 (of the villages have functional (existing trained and reporting quarterly) VHTs)	68.42	
No. of children immunized with Pentavalent vaccine	4250 (Surviving children below 1 year immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts.)	2052 (children were immunized with Penta three Vaccine at government health facilities in the district)	48.28	
Number of inpatients that visited the Govt. health facilities.	3000 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	2035 (inpatients admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	67.83	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	44,000	27,597	62.7%
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Vote: 595 Ntoroko District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,000	Non Wage Rec't:	27,597	Non Wage Rec't:	62.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,000	Total	27,597	Total	62.7%

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

Non Standard Outputs:	Construction of a shade, live fence and provision of water tank at Musandama HC II.	Initiated the construction of a ward at Karugutu HCIV which is now at beam level. This is thought to decongest the only ward at this facility hence reducing the risk of infection transimission from patient to patient and also increase on capacity of the fa	0	Inadequate PHC development funds to complete the ward in the shortest time possible. With the current PHC funds i.e 29M per quarter, the building will take the district 5 years to reach its completion. Therefore need to increase on the PHC development funds
	Construction of First phase of a general ward at Karugutu HC IV			

Expenditure

231001 Non Residential buildings (Depreciation)	97,456	42,209	43.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	144,953	Domestic Dev't:	42,209	Domestic Dev't:	29.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	144,953	Total	42,209	Total	29.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	335 (The teachers we have on our district payroll would be paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe,	321 (Teachers were paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA,	95.82	Some teachers have left the district and gone back to either work in their home districts or gone to do other business.
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Vote: 595 Ntoroko District**2014/15 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

Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)

No. of qualified primary teachers 335 (Primary teacher 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, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesene teachers.) 322 (We have not recruited any teacher this financial year yet. We still have the previous number of 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, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesene teachers.) 96.12

Non Standard Outputs: Go to school, Back to school and Stay in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out. GBS campaign was carried out in in all homes in the sub counties of Karugutu Town Council and Karugutu s/c,

Expenditure

211101 General Staff Salaries	1,825,725	1,331,853	72.9%
211103 Allowances	398,558	202,853	50.9%
227004 Fuel, Lubricants and Oils	0	245	N/A

Vote: 595 Ntoroko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,825,725	<i>Wage Rec't:</i>	1,331,853	<i>Wage Rec't:</i>	72.9%
<i>Non Wage Rec't:</i>	398,558	<i>Non Wage Rec't:</i>	202,853	<i>Non Wage Rec't:</i>	50.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	245	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,224,282	Total	1,534,951	Total	69.0%

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

No. of pupils sitting PLE	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, Rwesene, Kyamutema, Ntoroko, Makondo,)	837 (pupils sat for primary Leaving examination in academic year 2014 in the district in the primary schools of Musandama, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Itojo, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Budiba and Kyabukunguru)	93.00	Candidates still absent themselves from sitting exams for various reasons. Some girls either get married or pregnant, while other candidates lack necessities like fees (in private schools)
No. of Students passing in grade one	175 (Candidates passed in division 1 in Primary Leaving Examination 2013 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasonzi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangarone)	78 (candidates passed in division in Primary Leaving Examination 2014 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasonzi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangarone)	44.57	
No. of student drop-outs	250 (were reached when 8 mobilization and sensitization meetings on the responsibilities of the parents, communities, caregivers and religious leaders were carried out at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)	100 (pupils are yet to be brought back through community sensitization and mobilization)	40.00	

Vote: 595 Ntoroko District**2014/15 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 pupils enrolled in UPE	15526 (Children in 2014 were enrolled in all the 37 primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)	11300 (Pupils were enrolled in UPE schools. UPE funds were spent on curricular and co-curricular activities 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, Kiranga, and Nyakatonzi and Rwensenene)	72.78	
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Non Standard Outputs: N/A

Expenditure

263204 Transfers to other govt. units	130,656	93,223	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	130,656	93,223	71.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	130,656	93,223	71.3%

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

No. of classrooms constructed in UPE	6 (classrooms are expected to be constructed in primary schools 2 at Kabimbiri, 2 at Kyamutema and 1 at Kibuuku primary schools.)	3 (Classrooms at Kyamutema are 80% complete, but clearance from the solicitor general came late for Kabimbiri P/S)	50.00	Delay of the procurement process has delayed the works.
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Vote: 595 Ntoroko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	335 (Primary teacher quillified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesnene teachers.)	4 (Rehabilitation of Classrooms in two Schools of Kibuuku and Kanyamukura has not kicked off because Procurement process has not yet been done)	1.19	
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Non Standard Outputs:	Rehabilitation of 4 classrooms at Makondo primary school and an ECD centre was constructed in Kanara T/C.	Rehabilitation of 4 classrooms at Makondo primary school and an ECD centre was constructed in Kanara T/C.
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Expenditure

231001 Non Residential buildings (Depreciation)	244,405	98,196	40.2%
281504 Monitoring, Supervision & Appraisal of capital works	0	3,005	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	244,405	101,201	41.4%
Donor Dev't:		0	0.0%
Total	244,405	101,201	41.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for due to lack of funding source)	0 (Not planned for due to lack of funding source)	0	N/A
No. of teacher houses constructed	3 (Construction of a four in one staff houses at the schools of Nyakasena Kamuga and Nyabusokoma primary schools)	3 (Four in one Staff houses will soon be completed at schools of Nyakasenyi, Kamuga and Nyabusokoma primary schools)	100.00	
Non Standard Outputs:	Not planned for due to lack of funding source	Not planned for due to lack of funding source		

Expenditure

231002 Residential buildings (Depreciation)	251,377	159,869	63.6%
281504 Monitoring, Supervision & Appraisal of capital works	0	2,548	N/A

Vote: 595 Ntoroko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	251,377	<i>Domestic Dev't:</i>	162,417	<i>Domestic Dev't:</i>	64.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	251,377	Total	162,417	Total	64.6%

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

No. of students sitting O level	250 (Candidates were prepared for sitting Ordinary examinations (O'Level) and A level in Rwebisengo and Karugutu secondary schools for)	250 (candidates are being prepared to sit Ordinary examinations (O'Level) and A level in Rwebisengo and Karugutu secondary schools.)	100.00	Insuficient numbers of Science teachers in secondary schools has continued to negatively affect the number of candidates passing in division 1
No. of students passing O level	3 (candidates passed in division 1 at O'level 2 in Rwebisengo and 1 in Karugutu secondary schools.)	3 (candidates passed in division 1in O'level at three schools of Rwebisengo, Karugutu 1 and Kanara seed School have sat for their UCE.)	100.00	
No. of teaching and non teaching staff paid	22 (secondary school teachers were paid their salaries in the schools of Karugutu and Rwebisengo Secondary schools.)	22 (Secondary school teachers and non-teaching staff were paid their salaries in the schools of Karugutu and Rwebisengo Secondary schools.)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	216,320	114,366	52.9%
<i>Wage Rec't:</i>	216,320	<i>Wage Rec't:</i> 114,366	<i>Wage Rec't:</i> 52.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	216,320	Total 114,366	Total 52.9%

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

No. of students enrolled in USE	2 (Universal Secondary Schools of Karugutu and Rwebisengo received USE capitation grants.)	3 (Secondary Schools of Kanara, Karugutu and Rwebisengo received their USE capitation grant.)	150.00	Secondary schools have continued complaining of delays in USE remittance.
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	165,383	122,196	73.9%
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Vote: 595 Ntoroko District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	165,383	Non Wage Rec't:	122,196	Non Wage Rec't:	73.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	165,383	Total	122,196	Total	73.9%

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

Non Standard Outputs:	Departmental staffs' salary is to be promptly paid; departmental vehicle maintained, procurement of stationery were done, and fuel for monitoring / travel in land were carried out. Mobilization workshops on educational policies, BDR, child statute and emergency response in school were done.	Salaries were paid to departmental staff, vehicle was maintained, procurement of office stationery, small office equipment was done and fuel monitoring and inland travels procured.	0	The department received little local revenue and onor funding hqwever we did not perform to our expectations because funds were not to 100%.
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Expenditure

211101 General Staff Salaries	62,989		34,693		55.1%
221002 Workshops and Seminars	66,000		8,660		13.1%
221011 Printing, Stationery, Photocopying and Binding	1,500		340		22.7%
227001 Travel inland	27,866		4,773		17.1%
227004 Fuel, Lubricants and Oils	2,000		837		41.8%
228002 Maintenance - Vehicles	8,000		6,835		85.4%
Wage Rec't:	62,989	Wage Rec't:	34,693	Wage Rec't:	55.1%
Non Wage Rec't:	16,866	Non Wage Rec't:	7,330	Non Wage Rec't:	43.5%
Domestic Dev't:		Domestic Dev't:	5,035	Domestic Dev't:	0.0%
Donor Dev't:	90,000	Donor Dev't:	9,080	Donor Dev't:	10.1%
Total	169,855	Total	56,138	Total	33.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (workshops aimed at improved teaching methods and child friendly enviroment were done for schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary schools.)	0 (workshops aimed at improved teaching methods and child friendly enviroment werenot done for schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary schools due to lack of funds.)	.00	Insuficient funding, and we did not receive local revenue.
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	1 (tertiary institution MEVATTI was inspected since the proprietor wants to have it licensed.)	0	

Vote: 595 Ntoroko District**2014/15 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 inspection reports provided to Council	8 (Inspection reports prepared and submitted to District Council)	3 (The Inspection reports have been written and submitted to DES in Kampala. The D.E.O. has also submitted his monitoring report.)	37.50	
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No. of primary schools inspected in quarter	58 (Education institutions were inspected (both government & private schools) Training /workshops and seminars on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done)	37 (government aided primary schools were inspected using the MLA approach. We also carried out GBS in schools of Karugutu, Kasoz, Nyabusokoma, Ibanda, Nombe, Murambe Nyakatooke, Nyakatonzi and Musandama primary schools. Training and monitoring of child friendly initiatives in schools were done)	63.79	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

221002 Workshops and Seminars	10,976	1,332	12.1%	
221011 Printing, Stationery, Photocopying and Binding	500	86	17.2%	
221012 Small Office Equipment	500	430	86.0%	
227001 Travel inland	7,850	7,281	92.8%	
227004 Fuel, Lubricants and Oils	3,162	360	11.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,512	4,850	29.4%	
Domestic Dev't:		4,639	0.0%	
Donor Dev't:	8,976	0	0.0%	
Total	25,488	9,489	37.2%	

Output: Sports Development services

Non Standard Outputs:	Ball games, Music Dance and Drama national and district competitions were carried out in Fort Portal and Jinja. Athletics will take place in first term holidays.	District and National Athletics competitions will take place in 4th quarter in May 2015 in Lira. This quarter we have had training of children and class competitions at school level.	0	We have not yet received funds for national competitions
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Expenditure

227001 Travel inland	13,000	500	3.8%	
227004 Fuel, Lubricants and Oils	0	320	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		320	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	40,000	500	1.3%	
Total	40,000	820	2.1%	

Vote: 595 Ntoroko District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Non Standard Outputs: 10 Departmental coordination and planning meetings held at District and LLGs levels, Bi annual roads committee meetings held. Workshops and Seminars externally organised held. Workplans and accountabilities prepared and submitted, Departmental Vehicles and equipment maintained, Computer and ICT consumables and stationery procured. Salary for the Departmental staff at District level paid on time

For Qtrs 1 to 3, Department Salary was paid, reports were prepared and submitted to both sectoral committees and line ministry, road works inspection was carried out and executed works certification was done

Expenditure

211101 General Staff Salaries	43,064	28,354	65.8%
221002 Workshops and Seminars	2,000	3,392	169.6%
221008 Computer supplies and Information Technology (IT)	2,520	1,900	75.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	155	7.8%
227001 Travel inland	3,000	3,730	124.3%
227004 Fuel, Lubricants and Oils	4,745	5,041	106.2%
228002 Maintenance - Vehicles	3,000	2,015	67.2%
Wage Rec't:	43,064	Wage Rec't: 28,354	Wage Rec't: 65.8%
Non Wage Rec't:	17,265	Non Wage Rec't: 16,233	Non Wage Rec't: 94.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	60,329	Total 44,587	Total 73.9%

Output: Promotion of Community Based Management in Road Maintenance

0 None

Vote: 595 Ntoroko District**2014/15 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:	Selection and Training of road gangs for routine maintenance. Training Four-road committees for the following roads: -Itojo-Rwamabale road -Kanara-Kacwankumu -Rwangara road and Kacwamba-Itale -Wanka road	4 Road Committee members were identified and trained in Qtr1-2 for the following roads: = Kanaar - Kahwankumu rd =Nombe-Wanka rd =Kachwamba=Itale rd =Nyabukungu-Kyamutema rd
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Expenditure

221002 Workshops and Seminars	3,830	3,130	81.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,830	3,130	81.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,830	3,130	81.7%

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

No of bottle necks removed from CARs	6 (S/counties receive funds to handle 6 Bottle necks. S/counties are 1Km - Karugutu, 1 Km in Nombe, 1.5Km Karugutu, .8Km Rwebisengo, 1Km Bweramule, 1Km Butungama)	0 (LLGs including Nombe, Butungama, Karugutu, Kanaara, Rwebisengo, Butungama and Bweramule received the release. 3 Bottle necks Kakatorogo, bweramule and Kanyamukura bidges repaired)	.00	None
Non Standard Outputs:		NA		

Expenditure

263104 Transfers to other govt. units	34,485	34,487	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,485	34,487	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,485	34,487	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (Town councils receive URF transfers .The Town councils are : - Rwebisengo T.C -Kanara T.C -Karugutu T.C -Kibuuku T.C)	4 (Transfere of URF grant for the quarters 1-3 to the following Ditricth Lower Agencie: - Rwebisengo T.C -Kanara T.C -Karugutu T.C -Kibuuku T.C -Bweramule S.C -Rwebisengo S.C -Butungama S.C -Kanara S.C -Nombe S.C	100.00	None
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Vote: 595 Ntoroko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	60 (Km to be periodically maintained in Town Councils)	-Karugutu S.C) 50 (Rwebisengo, TC KanaraTC, Karugutu TC, and Kibuku TC periodically maintained)	83.33	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
263104 Transfers to other govt. units	364,590	304,159	83.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	364,590	304,159	83.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	364,590	304,159	83.4%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	12 (Kms out of 32.5 Kms on Rwebisengo - Rwangara road maintained through spot grading and murrumimg)	32 (Kms out of 32.5 Kms on Rwebisengo - Rwangara road maintained through spot grading and murrumimg)	266.67	None
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 Kachwambapltale roads in Nombe Sub counties.)	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 Kachwambapltale roads in Nombe Sub counties.)	100.00	
No. of bridges maintained	8 (crossing points with damaged head wall on culvert lines repaired on Rwebisengo Rwangara, Desilting of Wasa Economic, Wanak, Wasa upper and Lower culvert bridges)	0 (Desilting of Wasa Economic and Wanaka culverts)	.00	
Non Standard Outputs:		Identification and repair of damaged end walls of culvert lines		
<i>Expenditure</i>				
263104 Transfers to other govt. units	117,208	76,111	64.9%	

Vote: 595 Ntoroko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	117,208	Non Wage Rec't:	76,111	Non Wage Rec't:	64.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	117,208	Total	76,111	Total	64.9%

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

			0	None
Non Standard Outputs:	1 Amco culvert bridge (wasa - wanaaba) along Nombe - Wanka road constructed, Complete Construction of Nyakasenyi Bridge	Wasa-Wanaba bridge design were prepared, BoQS generated and both were submitted to Procurement and Disposal Unit. Construction of Nyakasenyi bridge in Butungama completed Supervision of construction, certification of completed works and payment for the c		

Expenditure

312104 Other Structures	233,700	131,424	56.2%
Wage Rec't:		Wage Rec't: 20	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	233,700	Domestic Dev't: 131,404	Domestic Dev't: 56.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	233,700	Total 131,424	Total 56.2%

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

			0	None
Non Standard Outputs:	Transfer of funds to Central Mechanical Workshop - Western Region - Mbarara	Repairs carried out, vehicles and plants kept in good running condition		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	153,182		28,896		18.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	153,182	Non Wage Rec't:	28,896	Non Wage Rec't:	18.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	153,182	Total	28,896	Total	18.9%

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

			0	Limited revenue base and delay of the
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Vote: 595 Ntoroko District**2014/15 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:	Completion of construction of a Mini District Office with 20 offices, two stores and a mini boardroom	Mechanical problems for the road equipment grader and lorry assessed, reported to FAW. Subsequently, repairs were done		presidential pledge
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Expenditure

231001 Non Residential buildings (Depreciation)	200,000	15,000	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	15,000	7.5%
Donor Dev't:		0	0.0%
Total	200,000	15,000	7.5%

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**

		0	N/A
Non Standard Outputs:	A functional office , through payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationary for District Water Office	A functional office , through payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationary for District Water Office	

Expenditure

211101 General Staff Salaries	28,370	15,226	53.7%
227001 Travel inland	4,500	4,384	97.4%
227004 Fuel, Lubricants and Oils	5,500	3,964	72.1%
228002 Maintenance - Vehicles	3,437	766	22.3%
221001 Advertising and Public Relations	1,000	70	7.0%
221002 Workshops and Seminars	6,000	2,834	47.2%
221003 Staff Training	1,300	489	37.6%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,317	87.8%

Vote: 595 Ntoroko District**2014/15 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

221014 Bank Charges and other Bank related costs	200	68	33.8%	
221017 Subscriptions	1,300	225	17.3%	
222001 Telecommunications	200	160	80.0%	
223005 Electricity	200	152	76.0%	
Wage Rec't:	28,370	15,226	53.7%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,737	14,630	54.7%	
Donor Dev't:		0	0.0%	
Total	55,107	29,855	54.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	12 (sources tested for water quality in subcounties of Bweramule, Karugutu, Kanara, Nombe, Rwebisengo and Butungama)	8 (Sources tested for water quality in subcounties of Bweramule, Karugutu, Kanara, Nombe, Rwebisengo and Butungama)	66.67	N/A
No. of supervision visits during and after construction	12 (supervision visits during provision of water in the subcounties of :- Bweramule, Nombe, Karugutu, Rwebisengo, Butungama and Kanara)	10 (Supervision visits during provision of water sub county of Rwebisengo, Bweramule, Butungama, Nombe and Karugutu)	83.33	
No. of water points tested for quality	36 (Water sources tested old and new in - Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	35 (Water sources tested old and new in - Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	97.22	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6 (notices displayed at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	5 (notice displayed at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	83.33	
No. of District Water Supply and Sanitation Coordination Meetings	4 (coordination meeting held at Karugutu t/c headquarters)	3 (coordination meeting held at Karugutu t/c headquarters)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	19,000	7,128	37.5%	
221003 Staff Training	5,000	703	14.1%	
227001 Travel inland	14,000	9,789	69.9%	
227004 Fuel, Lubricants and Oils	10,000	3,876	38.8%	

Vote: 595 Ntoroko District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,867	<i>Non Wage Rec't:</i>	14,140	<i>Non Wage Rec't:</i>	67.8%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	7,356	<i>Domestic Dev't:</i>	92.0%
<i>Donor Dev't:</i>	22,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,867	Total	21,496	Total	42.3%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not Planned for)	0	No funds yet released
No. of water pump mechanics, scheme attendants and caretakers identified and trained	40 (Water pump mechanics, scheme attendants and caretakers identified and trained)	0 (Water pump mechanics, scheme attendants and caretakers identified and trained from Kanara TC, Karugutu, Nombe and Kibuku TC)	.00	
% of rural water point sources functional (Shallow Wells)	80 (percent of water points assessed and are functional Rwebisengo, Kanara and Bweramule)	80 (percent of Shallow wells assessed and repaired in Rwebisengo)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	80 (percent of Gravity Flow Schemes assessed and functional in Karugutu and Nombe subcounties.)	60 (Percent of safe water sources functional. That are assessed)	75.00	
No. of water points rehabilitated	15 (Water points rehabilitated in Rwebisengo, Kanara, Bweramule, Butungama and Nombe)	3 (4 Water points rehabilitated in Rwebisengo, Kanara, Bweramule and Butungama.)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	4,000	800	20.0%
227001 Travel inland	2,500	1,236	49.4%
227004 Fuel, Lubricants and Oils	3,000	360	12.0%
228001 Maintenance - Civil	18,000	11,310	62.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,500	13,706	63.7%
Donor Dev't:	8,000	0	0.0%
Total	29,500	13,706	46.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	26 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara, Butungama, Bweramule, Nombe and Karugutu.)	46 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara, Butungama, Bweramule, Nombe and Karugutu)	176.92	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 (Training held at Karugutu tc)	100.00	

Vote: 595 Ntoroko District**2014/15 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 and Sanitation promotional events undertaken	6 (promotional events carried out in Karugutu, Kanara, Butungama and Rwebisengo)	2 (Promotional event held in Bweramule)	33.33	
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, drama shows.)	5 (Radio Programs organised and Held at VOT and BETA FM stations. Community drama show held in Bweramule)	125.00	
No. of water user committees formed.	8 (WUCs formed for new sites in the subcounties of Bweramule, Kanar, Rwebisengo, Karugutu, Nombe and Butungama.)	13 (WUCs formed in Rwebisengo, Bweramule, Karana and Butungama s/c)	162.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	17,500	10,337	59.1%
227001 Travel inland	10,500	3,735	35.6%
227004 Fuel, Lubricants and Oils	3,463	1,600	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,352	53.5%
Domestic Dev't:	11,163	10,320	92.4%
Donor Dev't:	12,000	0	0.0%
Total	33,163	15,672	47.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community baseline on hygiene and sanitation done at Village level in Bweramule and Kanara sub counties. 2 semi bi-annual DSCCG planning and review meetings held	Community baseline on hygiene and sanitation and semi bi-annual DSCCG planning and review meetings held at Bweramule s/c h/quarters	0	N/A
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Expenditure

221002 Workshops and Seminars	12,500	6,089	48.7%
227001 Travel inland	4,500	2,500	55.6%
227004 Fuel, Lubricants and Oils	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	10,089	100.9%
Donor Dev't:	10,000	0	0.0%
Total	20,000	10,089	50.4%

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

Vote: 595 Ntoroko District**2014/15 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

			0	N/A
Non Standard Outputs:	1 double cabin pick up for the water department at the district headquarter.	final installement for double cabin pick up for the water department at the district headquarter.		

Expenditure

231004 Transport equipment	110,000	110,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	110,000	110,000	100.0%
Donor Dev't:		0	0.0%
Total	110,000	110,000	100.0%

Output: Other Capital

			0	N/A
Non Standard Outputs:	Assessmement of Gravity flow schemes in Karugutu	Assessmement of Karugutu Gravity flow scheme in Karugutu done		

Expenditure

281502 Feasibility Studies for Capital Works	1,700	1,600	94.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,700	1,600	94.1%
Donor Dev't:		0	0.0%
Total	1,700	1,600	94.1%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (shallow wells constructed in the sub counties of Bweramule, Butungama and Kanara)	4 (shallow well constructed in the sub county of Kanara on going)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	24,000	1,616	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	1,616	6.7%
Donor Dev't:		0	0.0%
Total	24,000	1,616	6.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (boreholes drilled for Nombe (1), Butungama (2) and Rwebisengo S/c (1). Actual sites to be identified)	3 (boreholes drilled for Butungama (1) and Rwebisengo S/c (2).)	75.00	N/A
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Vote: 595 Ntoroko District**2014/15 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 rehabilitated 0 (Not Planned for) 0 (Not planned) 0

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation) **93,000** 87,276 93.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	93,000	<i>Domestic Dev't:</i>	87,276	<i>Domestic Dev't:</i>	93.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,000	Total	87,276	Total	93.8%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (Not Planned for) 0 (Not planned) 0 N/A

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Design and Construction of Bweramule pipe water supply extension to 5 tap stands Construction/Extension of Itojo GFS (3 tap stands)) 1 (Bweramule water piped system extension designed) 100.00

Non Standard Outputs: N/A N/A

Expenditure

281503 Engineering and Design Studies & Plans for capital works **15,000** 15,000 100.0%

312104 Other Structures **88,284** 68,902 78.0%

<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>	103,284	<i>Domestic Dev't:</i>	83,902	<i>Domestic Dev't:</i>	81.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	103,284	Total	83,902	Total	81.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 595 Ntoroko District**2014/15 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

Non Standard Outputs:	Payment of Salary for 2 staff (Environment Officer and Physical Planner).	Payment of salary for 3 staff members (Environment Officer, lands officer and Physical Planner) at District Headquarters. For a period of nine months submitted a report to MoLHUD	0	the department is under funded to meet all the obligations
	Office Co-ordination, submission of reports to the ministry and Assorted stationery.			

Expenditure

211101 General Staff Salaries	40,000	29,417	73.5%
227001 Travel inland	3,000	320	10.7%
Wage Rec't:	40,000	Wage Rec't: 29,417	Wage Rec't: 73.5%
Non Wage Rec't:	7,000	Non Wage Rec't: 320	Non Wage Rec't: 4.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	47,000	Total 29,737	Total 63.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Carrying inspection of illegal forestry activities in the district.)	4 (activity to be implemented in the fourth quarter)	50.00	the department is under funded to implement all the planned activities
Non Standard Outputs:	N/A	N/A		

Expenditure

226002 Licenses	2,000	550	27.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 550	Non Wage Rec't: 27.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,000	Total 550	Total 27.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Forming and training watershed management committees in Haibale, Kiranga, Rukora and Rwamabale parishes.)	2 (Committees on water shed management was identified and formed Kiranga and Rwamabale parish.)	50.00	the department is not well funded to implement all its planned activities
Non Standard Outputs:	Formulation of wetland management plans in the selected four parishes.	Training of wetland management plans in Rwamabale parish.		

Expenditure

221002 Workshops and Seminars	2,218	755	34.0%
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Vote: 595 Ntoroko District**2014/15 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>	2,218	<i>Non Wage Rec't:</i>	755	<i>Non Wage Rec't:</i>	34.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,218	Total	755	Total	34.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (Carrying out Eight wetland and river bank monitoring visits in Bweramule, Rwebisengo and Butungama Sub-counties.)	4 (carrying out 4 monitoring of wetlands and river banks in Budiba and Masaka parishes in Bweramule Sub-county.)	50.00	the department does not receive the funds as they were planned over the quarters to impliment the planned activities
Area (Ha) of Wetlands demarcated and restored	1 (Wet land in Makondo on the river Kiyanja demarketed)	0 (acre of Wet land in Makondo on the river Kiyanja demarketed)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,217	709	32.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,217	<i>Non Wage Rec't:</i>	709
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,217	Total	709
		Total	32.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (Carrying out general environmental education and training in Kanara, Kacwankumu, Nombe, Budiba, Masaka, Rukora, Rwamabale and Itojo parishes.)	4 (onducted environmental training and sensitization on management of charcoal burning in Karugutu SC, Kanara SC, Kacwankumu,Bweramule and Butungama SC)	50.00	poor stakeholder response to the issues discussed. Poverty of the people that makes them look at charcoal burning as their only solution
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	5,000	204	4.1%
227001 Travel inland	0	789	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	993
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	993
		Total	19.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Carrying out Project Environment Screening of all projects and Monitoring environmental compliance district wide.)	3 (Carried out Project Environment Screening of at least 3 LGMSD projects and Monitoring environmental compliance district wide.)	25.00	inadequate funds to the department
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Vote: 595 Ntoroko District**2014/15 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

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	2,348	1,856	79.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	0	0.0%	
Domestic Dev't:	2,348	1,856	79.0%	
Donor Dev't:		0	0.0%	
Total	5,348	1,856	34.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Departmental staff salaries at district and sub county paid, departmental workplans and reports prepared and submitted to line ministries.	Paid departmental staff salaries for jan-march 2015, prepared departmental reports and submitted them to various line ministries	0	none
<i>Expenditure</i>				
211101 General Staff Salaries	79,000	65,918	83.4%	
211103 Allowances	0	4,301	N/A	
221002 Workshops and Seminars	14,000	1,460	10.4%	
227001 Travel inland	12,063	690	5.7%	
Wage Rec't:	79,000	65,918	83.4%	
Non Wage Rec't:	39,276	6,451	16.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	118,276	72,369	61.2%	

Output: Probation and Welfare Support

No. of children settled	30 (Settle abandoned children from sub counties to their respective homes and recognised government homes in fort portal Support probation and social welfare officer to handle emergency cases, follow up	24 (Children who are victims of violence were taken for rehabilitation in Kitumba fort portal and others taken back to their homes in Nyahuka - Bundibugyo district, Kanara sub county Ntoroko district.)	80.00	The district receives overwhelming numbers of child abuse cases and sometimes there are no funds to facilitate the probation officer and police to follow
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Vote: 595 Ntoroko District**2014/15 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

child abuse cases in sub counties.)

them up

Non Standard Outputs:	Settle abandon children from sub counties to their respective homes and recognised government homes in fort portal Support probation and social welfare officer to handle emergency cases, follow up child abuse cases in sub counties.	98 cases of child abuse from the sub counties of Ntoroko were referred to probation and police (cfpd). These were followed up in Kanara, Karugutu, Nombe Rwebisengo to their respective homes.
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Expenditure

221002 Workshops and Seminars	10,000	8,515	85.2%
221012 Small Office Equipment	1,000	232	23.2%
227001 Travel inland	25,000	1,770	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		4,270	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	40,000	6,247	15.6%
Total	40,000	10,517	26.3%

Output: Adult Learning

No. FAL Learners Trained	153 (train un trained FAL instructors from Karugutu, nombe, Rwebisengo and four town councils of Kanara, Karugutu, Kibuku and Rwebisengo)	30 (to be in fourth quarter)	19.61	Delays in releasing funds both from the center and district.
Non Standard Outputs:	Conduct FAL proficiency tests to FAL learners, conduct FAL review meetings at sub county level, monitor the performance of FAL at sub county level.	to be in fourth quarter		

Expenditure

221002 Workshops and Seminars	3,000	2,950	98.3%
227001 Travel inland	2,694	400	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,194	3,350	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,194	3,350	54.1%

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	Done in first quarter	0	in adequate funds
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Expenditure

221002 Workshops and Seminars	0	3,000	N/A
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Vote: 595 Ntoroko District**2014/15 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>		<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	3,000	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (Follow up child abuse cases and child neglect at sub county level, family and other government institutions as KITUMBA and Toora babies home in fort portal)	56 (Five cases of child abuse and child neglect were handled at family and other government institutions)	46.67	None
Non Standard Outputs:	support 10 sub counties to conduct monthly coordination meetings and District to conduct quarterly coordination meetings	Five cases of child abuse and child neglect were handled at family and other government institutions		

Expenditure

221002 Workshops and Seminars	15,000	5,850	39.0%		
227001 Travel inland	25,000	1,521	6.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	1,521	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	40,000	Donor Dev't:	5,850	Donor Dev't:	14.6%
Total	40,000	Total	7,371	Total	18.4%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Ntoroko district youth office facilitated to run smoothly)	1 (Ntooroko District youth council facilitated to conduct third quarter executive meeting at district headquarters and repaired their motorcycle for smooth operation)	100.00	None
Non Standard Outputs:	Ntoroko district youth office facilitated to run smoothly	Ntooroko District youth council facilitated to conduct 2 executive meeting at district headquarters		

Expenditure

221002 Workshops and Seminars	1,000	5,241	524.1%
227001 Travel inland	700	875	125.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,997	6,116	306.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,997	6,116	306.3%

Vote: 595 Ntoroko District**2014/15 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: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	30 (PWDS identified and supported with respective (walking, seeing etc) aids)	3 (People with disability projects identified , monitored and supported with assistive devis in their respective sub counties.)	10.00	Stigmatisation among people with disability.
Non Standard Outputs:		People with disability projects identified , monitored and supported with assistive devis in their respective sub counties.		

Expenditure

282101 Donations	13,490	2,755	20.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,490	2,755	20.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,490	2,755	20.4%

Output: Labour dispute settlement

		0	None
Non Standard Outputs:	Ntoroko District labour officer facilitated to follow up labour dispute cases.	Trained 10 sub county CDOs and hotel owners on the labour laws and regulations, safety of employees at their places of work.	

Expenditure

221002 Workshops and Seminars	6,000	1,550	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,550	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,000	0	0.0%
Total	10,000	1,550	15.5%

Output: Representation on Women's Councils

No. of women councils supported	1 (Ntoroko district women council facilitated to conduct mandatory activities.)	1 (Ntoroko district women council facilitated to conduct 3 quartely meetings and attend one national and regional meetings fort portal)	100.00	Poor cordination of women which led to poor time keeping.
Non Standard Outputs:		Ntoroko district women council facilitated to celebrate and commemorate international womens day under the theme empowerment of women and girls is a progress for all.		

Expenditure

Vote: 595 Ntoroko District**2014/15 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

221002 Workshops and Seminars	1,497	1,400	93.5%	
227001 Travel inland	1,000	200	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,497	1,600	29.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,497	1,600	29.1%	

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

Non Standard Outputs:	Support to community based groups projects /enterprises to boost their incomes (Under LRDP and CDD)	N/A	0	N/A
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Expenditure

263102 LG Unconditional grants	90,753	5,000	5.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	90,753	5,000	5.5%	
Donor Dev't:		0	0.0%	
Total	90,753	5,000	5.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Lack of stable internet at District level

Vote: 595 Ntoroko District**2014/15 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:	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month.	Salaries for the Departmental staff paid for 9 months
	Departmental Co-ordination held at District level.	Departmental Co-ordination meetings held at District level,
	Department co-ordination meeting held at District,	Office equipment like computers, printers repaired and computer consumables maintained, submission of census 2014 accountabilities. Su
	Departmental Office operational through acquisition of office equipment and repairs	

Expenditure

221010 Special Meals and Drinks	500	82	16.4%
221011 Printing, Stationery, Photocopying and Binding	1,300	52	4.0%
227001 Travel inland	4,500	4,174	92.8%
227004 Fuel, Lubricants and Oils	1,591	450	28.3%
211101 General Staff Salaries	39,963	24,591	61.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,576	3,831	40.0%
Wage Rec't:	39,963	24,591	61.5%
Non Wage Rec't:	20,667	7,889	38.2%
Domestic Dev't:	2,000	700	35.0%
Donor Dev't:		0	0.0%
Total	62,630	33,180	53.0%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings Organised and held monthly at District head quarters, 12 TPC minutes in place a)	9 (TPC meetings conducted and 9 sets of minutes in place)	75.00	Lack of stable internet at District level
No of qualified staff in the Unit	2 (Staff in the department complete respective skills (PPM) and Postgraduate diploma in Population studies)	2 (staff in planning Unit facilitated to study Postgraduate Diploma in Project Planning & Management and Population Studies)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (sets of minutes for meetings held at District headquarters to pass the BFP, DDP and approval of Annual and Program plans and reports)	3 (district council held and passed the BFP 2015/16, and approved the draft five year DDP 2015/16- 19/20 with amendments and also the laid district budget 2015/16)	75.00	

Vote: 595 Ntoroko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Annual integrated, quarterly reports and accountabilities for Programs (LGMSD, LRDP, UNICEF, DLSP) prepared and submitted to responsible Ministries, Agencies and Development Partners.

Quarterly reports and accountabilities for 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.

Expenditure

221002 Workshops and Seminars	6,300	1,042	16.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	950	95.0%
227001 Travel inland	3,600	5,795	161.0%
227004 Fuel, Lubricants and Oils	1,413	1,735	122.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,613	7,880	74.2%
Domestic Dev't:	1,700	1,642	96.6%
Donor Dev't:		0	0.0%
Total	12,313	9,522	77.3%

Output: Statistical data collection

Non Standard Outputs:	Population and Housing Census for 2014 held. Secondary Data collected and analysed and sub county and district level in all LLGS to give an updated District Profile.	remaining Census materials collected from S/counties and TCs and transported to UBOS offices	0	delays in submission of accountabilities from lower local governments
	Sub county equipped with skills for data collection and analysis.			

Expenditure

211103 Allowances	104,700	143,102	136.7%
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Vote: 595 Ntoroko District**2014/15 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

221001 Advertising and Public Relations	15,460	13,000	84.1%	
221002 Workshops and Seminars	90,760	116,229	128.1%	
221014 Bank Charges and other Bank related costs	600	600	100.0%	
223003 Rent – (Produced Assets) to private entities	300	300	100.0%	
227001 Travel inland	62,551	15,570	24.9%	
227003 Carriage, Haulage, Freight and transport hire	11,980	12,293	102.6%	
227004 Fuel, Lubricants and Oils	8,000	350	4.4%	
228002 Maintenance - Vehicles	4,800	8,000	166.7%	
228003 Maintenance – Machinery, Equipment & Furniture	0	500	N/A	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	305,000	Non Wage Rec't:	309,943	Non Wage Rec't:	101.6%
Domestic Dev't:	1,551	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	6,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	312,551	Total	309,943	Total	99.2%

Output: Development Planning

Non Standard Outputs:	Annual Integrated W/plan for 2015/16 for District and 10 LLGs Annual Work Plans in Place. Prepared, presented and passed. BFP and Budget in place (BFP regional and District District consultative meetings attended)	facilitated members to attend a policy meeting to OPM in Kampala and also held a meeting with stakeholders to harmonize farmers in Nombe SC on where to install a coffee hurler machine that was supplied under LRDP	0	poor stakeholder's attitude towards government projects
	Internal and National assessment carried out, reports in place and submitted			

Expenditure

221002 Workshops and Seminars	6,000	960	16.0%		
221008 Computer supplies and Information Technology (IT)	400	230	57.5%		
227001 Travel inland	3,800	1,382	36.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	2,572	Non Wage Rec't:	21.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	2,572	Total	21.4%

Output: Management Information Systems

0	Lack of stable internet at District level
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Vote: 595 Ntoroko District**2014/15 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:	Operationalisation of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS)	submitted BFP to MoFPED
	Develop, Upload and update District Website,	

Expenditure

227001 Travel inland	2,500	800	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,300	800	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,000	0	0.0%
Total	6,300	800	12.7%

Output: Operational Planning

Non Standard Outputs:	Programs (LGMSD, LRDP and other planning, reporting and accountability guide lines disseminated to HODs and LLGs at District head quarters. Departmental vehicle and other office equipment (computers, printers LCD) repaired and maintained. Subsscription to internet.	Attended a training on the new internal assessment tool with MoLG and procured interanal assessment tool modules and delivered Quarter 3 release letters to subcounties and town councils.	0	Poor road net work in the district which affects timely delivery and retrieval of documents from lower local governments
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Expenditure

221002 Workshops and Seminars	1,500	934	62.3%
227001 Travel inland	2,000	1,434	71.7%
227004 Fuel, Lubricants and Oils	1,100	856	77.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,200	3,224	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,200	3,224	35.0%

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)	monitoring of LRDP, LGMSD and government projects done by the district council, supervision of installation of milk cooler house at Rwebisengo, loading ramps at kyabukunnnguru market and supervision of installation of Nyakasenyi market shelter and its fenc	0	N/A
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Vote: 595 Ntoroko District**2014/15 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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	60	10.0%	
227001 Travel inland	9,557	3,247	34.0%	
227004 Fuel, Lubricants and Oils	4,764	645	13.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,172	2,607	Non Wage Rec't:	23.3%
Domestic Dev't:	3,749	1,345	Domestic Dev't:	35.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,921	3,952	Total	26.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of department staff salaries monthly, hold quarterly mentoring meetings with LLG staff, Disseminate and discuss mangement letters with District and S/county staff, Maintainance of Computers and other office equipments. Department M/cycles repaired and in running condition	3 Quarterly audit reports have been produced, 2 have been submitted to council and 1 is pending for submission.	0	The Departments is not well facilitated, the 2million shillings transferred to the department on a quarterly basis is usually insufficient to facilitate departmental activities.
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Expenditure

211101 General Staff Salaries	15,360	16,725	108.9%	
221002 Workshops and Seminars	1,500	188	12.5%	
221011 Printing, Stationery, Photocopying and Binding	1,300	647	49.8%	
227001 Travel inland	1,500	1,553	103.5%	
227004 Fuel, Lubricants and Oils	800	1,671	208.9%	
Wage Rec't:	15,360	16,725	Wage Rec't:	108.9%
Non Wage Rec't:	7,000	4,059	Non Wage Rec't:	58.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,360	20,784	Total	93.0%

Vote: 595 Ntoroko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (Audit reports generated and submitted to council At Ntoroko district Head quarters and Town Councils)	3 (Three reports have been submitted to council and one is pending submission.)	75.00	The department is not well funded to implement its activities.
Date of submitting Quaterly Internal Audit Reports	10/10/2013 (First quarter report submitted, 10/01/2014, second quarter, 10/04/2014, third quaiar and 10/07/2014 Fourth quarter)	20/04/2015 (The reports are submitted to council at the district headquarters)	#Error	
Non Standard Outputs:	Carry out spot audit as requested by council and managemnet	Deliveries are made at the district headquarters		

Expenditure

221014 Bank Charges and other Bank related costs	123	60	48.6%
227001 Travel inland	6,400	2,204	34.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,523	2,264	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,523	2,264	30.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,967,135	Wage Rec't:	2,692,375	Wage Rec't:	67.9%
Non Wage Rec't:	2,843,400	Non Wage Rec't:	1,889,893	Non Wage Rec't:	66.5%
Domestic Dev't:	1,814,111	Domestic Dev't:	915,478	Domestic Dev't:	50.5%
Donor Dev't:	740,100	Donor Dev't:	70,489	Donor Dev't:	9.5%
Total	9,364,747	Total	5,568,235	Total	59.5%

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		2,900	0
Sector: Water and Environment				2,900	0
LG Function: Rural Water Supply and Sanitation				2,900	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				900	0
LCII: Not Specified				900	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture		Conditional transfer for Rural Water	Being Procured	700	0
Item: 312302 Intangible Fixed Assets					
computer antivirus		Conditional transfer for Rural Water	Being Procured	200	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Not Specified				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Furniture		Other Transfers from Central Government	Being Procured	2,000	0

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	15,712
<i>Sector: Works and Transport</i>				<i>0</i>	<i>15,712</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>15,712</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	15,712
LCII: Not Specified				0	15,712
Item: 263104 Transfers to other govt. units					
Nybukungu-Kyamutema		Not Specified	N/A	0	15,712
			(On course)		

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		502,207	422,198
Sector: Agriculture				24,429	6,444
<i>LG Function: Agricultural Advisory Services</i>				<i>16,337</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,337	0
LCII: S/County H/Quarters				16,337	0
Item: 263104 Transfers to other govt. units					
12002	Subcounty headquarters	Other Transfers from Central Government	N/A	16,337	0
<i>LG Function: District Production Services</i>				<i>8,092</i>	<i>6,444</i>
<i>Capital Purchases</i>					
Output: Other Capital				8,092	6,444
LCII: kyabukunguru				8,092	6,444
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Cattle loading Ramps at Kyabukunguru and Rwebisengo Vando Markets		Other Transfers from Central Government	Being Procured	8,092	6,444
Sector: Works and Transport				194,548	163,458
<i>LG Function: District, Urban and Community Access Roads</i>				<i>194,548</i>	<i>163,458</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				144,700	110,324
LCII: Butungama				144,700	110,324
Item: 312104 Other Structures					
Complete Construction of Nyakasenyi Bridget		Other Transfers from Central Government	Completed	144,700	110,324
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,055	8,445
LCII: Butungama				5,055	8,445
Item: 263104 Transfers to other govt. units					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	5,055	8,445
Output: District Roads Maintainence (URF)				44,794	44,688
LCII: Butungama				44,794	44,688
Item: 263104 Transfers to other govt. units					
Routine Maintanance of Rwebisengo Rwangaara road		Other Transfers from Central Government	N/A	44,794	44,688
(On course)					
Sector: Education				208,480	221,584
<i>LG Function: Pre-Primary and Primary Education</i>				<i>208,480</i>	<i>221,584</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				96,431	93,173
LCII: Nyakasenyi				96,431	93,173

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		502,207	422,198
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Classroom blk at Kyamutema primary school	Kyabukunguru	Conditional Grant to SFG	Works Underway	96,431	93,173
Output: Teacher house construction and rehabilitation				82,000	107,323
LCII: kyabukunguru				0	41,922
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 staff house and a lined up VIP latrine at Nyabusokoma primary school	Kasungu	Conditional Grant to SFG	Works Underway	0	41,922
LCII: Masaka				82,000	64,316
Item: 231002 Residential buildings (Depreciation)					
Construction of a four one staff house and a two stnce VIP latrine at Nyakasenyi primary school		Conditional Grant to SFG	Works Underway	82,000	54,087
Staff house at Bwizibwera P/S		Conditional Grant to SFG	Completed	0	10,229
LCII: Nyakasenyi				0	1,085
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Nyakasenyi PS		Conditional Grant to SFG	Works Underway	0	1,085
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,049	21,089
LCII: Budiba				4,211	3,546
Item: 263204 Transfers to other govt. units					
Bundiba Primary School		Conditional Grant to Primary Education	N/A	4,211	3,546
			(Done on Schedule)		
LCII: Butungama				4,307	2,139
Item: 263204 Transfers to other govt. units					
Butungama Primary School		Conditional Grant to Primary Education	N/A	4,307	2,139
			(Done on Schedule)		
LCII: Kasungu				3,267	2,308
Item: 263204 Transfers to other govt. units					

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		502,207	422,198
Kasungu Primary School		Conditional Grant to Primary Education	N/A	3,267	2,308
			(Done on Schedule)		
LCII: kyabukunguru Item: 263204 Transfers to other govt. units				5,613	4,604
Kyabukunguru Primary school		Conditional Grant to Primary Education	N/A	3,294	2,334
			(Done on Schedule)		
Buneera primary school		Conditional Grant to Primary Education	N/A	2,319	2,270
			(Done on Schedule)		
LCII: Masaka Item: 263204 Transfers to other govt. units				6,252	4,315
Masaka		Conditional Grant to Primary Education	N/A	2,993	2,012
			(Done on Schedule)		
Bwizibwera Primary School		Conditional Grant to Primary Education	N/A	3,259	2,303
			(Done on Schedule)		
LCII: Nyakasenye Item: 263204 Transfers to other govt. units				6,400	4,177
Nyakasenye		Conditional Grant to Primary Education	N/A	3,205	2,249
			(Done on Schedule)		
Masojo Primary School		Conditional Grant to Primary Education	N/A	3,194	1,928
			(Done on Schedule)		
Sector: Water and Environment				57,500	30,712
LG Function: Rural Water Supply and Sanitation				57,500	30,712
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0
LCII: Not Specified				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance VIP latrine		Donor Funding	Not Started	14,000	0
Output: Shallow well construction				17,500	1,616
LCII: All Parishes				17,500	1,616
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		502,207	422,198
Construction of Shallow wells in Bweramule		Conditional transfer for Rural Water	Works Underway	6,500	0
Construction of Shallow well in Butungama		Conditional transfer for Rural Water	Works Underway	11,000	1,616
Output: Borehole drilling and rehabilitation				26,000	29,096
LCII: Butungama				22,000	29,096
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole		Conditional transfer for Rural Water	Completed	22,000	29,096
LCII: kyabukunguru				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Monitoring of Drilling of the boreholes		Conditional transfer for Rural Water	Being Procured	4,000	0
Sector: Social Development				17,250	0
LG Function: Community Mobilisation and Empowerment				17,250	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,250	0
LCII: All Parishes				17,250	0
Item: 263102 LG Unconditional grants					
support to selected LRDP and CDD groups		LGMSD (Former LGDP)	N/A	17,250	0
			(Innitiated process)		

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		224,712	39,620
Sector: Agriculture				48,463	0
LG Function: Agricultural Advisory Services				14,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,000	0
LCII: S/County Hqrs				14,000	0
Item: 263104 Transfers to other govt. units					
Bweramule	Subcounty headquarters	Other Transfers from Central Government	N/A	14,000	0
LG Function: District Production Services				34,463	0
<i>Capital Purchases</i>					
Output: Other Capital				34,463	0
LCII: Bugando				21,463	0
Item: 314201 Materials and supplies					
Complete procurement and support for Agricultural materials and Bulls to Mujune Farmers, Ndungurungu and Kyobe tukwatanize		Unspent balances – Other Government Transfers	Being Procured	21,463	0
LCII: Rwamabale				13,000	0
Item: 314201 Materials and supplies					
Support to Rwamabale Agahikaine Farmers group with cassava, pineapple and fencing materials projects		Other Transfers from Central Government	Being Procured	13,000	0
Sector: Works and Transport				3,490	4,061
LG Function: District, Urban and Community Access Roads				3,490	4,061
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,490	4,061
LCII: Bweramule				3,490	4,061
Item: 263104 Transfers to other govt. units					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	3,490	4,061
Sector: Education				110,516	13,235
LG Function: Pre-Primary and Primary Education				110,516	13,235
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				86,444	1,023
LCII: Bweramule				844	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		224,712	39,620
Rehabilitation on latrine at Haibale primary school construction		Conditional Grant to SFG	Being Procured	844	0
LCII: Haibaibale				0	875
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of the Construction of Kabimbiri ps		Conditional Grant to SFG	Works Underway	0	875
LCII: Rukora				85,600	148
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom blocks at Kabimbiri PS		Conditional Grant to SFG	Being Procured	85,600	148
Output: Provision of furniture to primary schools				5,130	0
LCII: Rukora				5,130	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of furniture to Kabimbiri primary school		Conditional Grant to SFG	Being Procured	5,130	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,942	12,212
LCII: Bugando				2,975	2,029
Item: 263204 Transfers to other govt. units					
Bugando Primary School		Conditional Grant to Primary Education	N/A	2,975	2,029
			(Done on Schedule)		
LCII: Bweramule				3,559	2,887
Item: 263204 Transfers to other govt. units					
Bweramule Primary School		Conditional Grant to Primary Education	N/A	3,559	2,887
			(Done on Schedule)		
LCII: Haibaibale				3,883	1,704
Item: 263204 Transfers to other govt. units					
Haibale Primary School		Conditional Grant to Primary Education	N/A	3,883	1,704
			(Done on Schedule)		
LCII: Rukora				4,059	2,870
Item: 263204 Transfers to other govt. units					

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		224,712	39,620
Kabimbiri Primary school		Conditional Grant to Primary Education	N/A	4,059	2,870
LCII: Rwamabale				4,465	2,722
Item: 263204 Transfers to other govt. units					
Rwamabale Primary School		Conditional Grant to Primary Education	N/A	4,465	2,722
			(Done on Schedule)		
Sector: Health				3,992	2,671
LG Function: Primary Healthcare				3,992	2,671
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,992	2,671
LCII: Bweramule				3,992	2,671
Item: 263104 Transfers to other govt. units					
PHC transfers		Conditional Grant to PHC- Non wage	N/A	3,992	2,671
			(On Course)		
Sector: Water and Environment				39,000	19,654
LG Function: Rural Water Supply and Sanitation				39,000	19,654
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				39,000	19,654
LCII: Bweramule				39,000	19,654
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design for Bweramule piped water supply extension		Conditional transfer for Rural Water	Completed	15,000	15,000
Item: 312104 Other Structures					
Extension of Bweramule Solar Powered piped water system		Other Transfers from Central Government	Being Procured	24,000	4,654
Sector: Social Development				19,250	0
LG Function: Community Mobilisation and Empowerment				19,250	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,250	0
LCII: All Parishes				19,250	0
Item: 263102 LG Unconditional grants					
Support to selected LRDP and CDD groups		LGMSD (Former LGDP)	N/A	19,250	0
			(Initiated process)		

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: District Head Quarters		<i>LCIV: Ntoroko</i>		10,000	0
<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>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,000	0
LCII: Kibuku Head Dist Hqrs				10,000	0
Item: 231004 Transport equipment					
Support to referral and ambulance maintainance		Conditional Grant to PHC - development	Being Procured	10,000	0

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Ntoroko</i>		200,801	64,741
Sector: Agriculture				14,659	0
LG Function: Agricultural Advisory Services				14,659	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,659	0
LCII: S/County Hqrs				14,659	0
Item: 263104 Transfers to other govt. units					
Kanara SC	Subcounty headquarters	Other Transfers from Central Government	N/A	14,659	0
Sector: Works and Transport				57,913	8,151
LG Function: District, Urban and Community Access Roads				57,913	8,151
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,285	8,151
LCII: Kanara				5,285	8,151
Item: 263104 Transfers to other govt. units					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	5,285	8,151
Output: District Roads Maintenance (URF)				52,628	0
LCII: Kimara				52,628	0
Item: 263104 Transfers to other govt. units					
Routine maintenance of Kanara-Kachwnakumu road		Other Transfers from Central Government	N/A	23,824	0
routine maintenance of Kanara-Ntoroko road		Other Transfers from Central Government	(Not yet) N/A	28,804	0
Sector: Education				98,887	54,810
LG Function: Pre-Primary and Primary Education				98,887	54,810
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	1,110
LCII: S/county Hqrs				0	1,110
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kamuga		Conditional Grant to SFG	Works Underway	0	1,110
Output: Teacher house construction and rehabilitation				89,377	46,273
LCII: Rwenyana				89,377	46,273
Item: 231002 Residential buildings (Depreciation)					
Construction of a four in one staff house and two lined up VIP latrine at Kamunga PS		Conditional Grant to SFG	Works Underway	89,377	45,493
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Ntoroko</i>		200,801	64,741
Staff house construction at Kamuga P/S		Conditional Grant to SFG	Works Underway	0	779
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,510	7,427
LCII: Rwangara				6,724	5,570
Item: 263204 Transfers to other govt. units					
Rwangara Primary School		Conditional Grant to Primary Education	N/A	4,483	3,165
			(Done on Schedule)		
Umoja Priamry School		Conditional Grant to Primary Education	N/A	2,242	2,405
			(Done on Schedule)		
LCII: Rwenyana				2,786	1,858
Item: 263204 Transfers to other govt. units					
Kamuga Primary School		Conditional Grant to Primary Education	N/A	2,786	1,858
			(Done on Schedule)		
Sector: Health				3,992	1,780
LG Function: Primary Healthcare				3,992	1,780
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,992	1,780
LCII: Kanara				3,992	1,780
Item: 263104 Transfers to other govt. units					
PHC transfers		Conditional Grant to PHC- Non wage	N/A	3,992	1,780
			(On Course)		
Sector: Water and Environment				20,500	0
LG Function: Rural Water Supply and Sanitation				20,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0
LCII: Not Specified				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance VIP latrine		Donor Funding	Not Started	14,000	0
Output: Shallow well construction				6,500	0
LCII: Rwangara				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kanara Shallow well		Conditional transfer for Rural Water	Works Underway	6,500	0
Sector: Social Development				4,850	0
LG Function: Community Mobilisation and Empowerment				4,850	0

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Ntoroko</i>		200,801	64,741
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,850	0
LCII: All Parishes				4,850	0
Item: 263102 LG Unconditional grants					
support to CDD groups		LGMSD (Former	N/A	4,850	0
in Kanara		LGDP)	(Initiated process)		

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara TC		<i>LCIV: Ntoroko</i>		150,369	91,262
Sector: Agriculture				12,025	0
LG Function: Agricultural Advisory Services				12,025	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,025	0
LCII: TC Hqrs				12,025	0
Item: 263104 Transfers to other govt. units					
Kanara T.C	Town council Headquarters	Other Transfers from Central Government	N/A	12,025	0
Sector: Works and Transport				76,683	65,775
LG Function: District, Urban and Community Access Roads				76,683	65,775
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				76,683	65,775
LCII: All Divisions				76,683	65,775
Item: 263104 Transfers to other govt. units					
Urban Council Transfers -Kanara TC		Other Transfers from Central Government	N/A	76,683	65,775
(Complete for Q3)					
Sector: Education				41,276	12,719
LG Function: Pre-Primary and Primary Education				5,452	4,744
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,452	4,744
LCII: Kanara North				5,452	4,744
Item: 263204 Transfers to other govt. units					
Ntoroko Primary School		Conditional Grant to Primary Education	N/A	5,452	4,744
(Done on Schedule)					
LG Function: Secondary Education				35,824	7,975
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,824	7,975
LCII: Kanara North				35,824	7,975
Item: 263104 Transfers to other govt. units					
Kanara Seed Secondary school		Conditional Grant to Secondary Education	N/A	35,824	7,975
(Done on Schedule)					
Sector: Health				17,884	12,769
LG Function: Primary Healthcare				17,884	12,769
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				9,904	7,428
LCII: Twanzane				9,904	7,428
Item: 263104 Transfers to other govt. units					
Stella Maris HC II		Conditional Grant to NGO Hospitals	N/A	9,904	7,428
(On course)					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,980	5,341

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara TC		<i>LCIV: Ntoroko</i>		150,369	91,262
LCII: Kanara South				7,980	5,341
Item: 263104 Transfers to other govt. units					
PHC transfers		Conditional Grant to PHC - development	N/A	7,980	5,341
			(On Course)		
Sector: Social Development				2,500	0
LG Function: Community Mobilisation and Empowerment				2,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	0
LCII: All Divisions				2,500	0
Item: 263102 LG Unconditional grants					
Support to CDD groups		LGMSD (Former LGDP)	N/A	2,500	0
			(Innitiated process)		

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu		<i>LCIV: Ntoroko</i>		113,343	82,658
Sector: Agriculture				15,334	0
LG Function: Agricultural Advisory Services				15,334	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,334	0
LCII: S/county Hqrs				15,334	0
Item: 263104 Transfers to other govt. units					
Karugutu SC	Subcounty headquarters	Other Transfers from Central Government	N/A	15,334	0
Sector: Works and Transport				8,151	3,491
LG Function: District, Urban and Community Access Roads				8,151	3,491
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,151	3,491
LCII: Karugutu Town Board				8,151	3,491
Item: 263104 Transfers to other govt. units					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	8,151	3,491
Sector: Education				20,374	13,319
LG Function: Pre-Primary and Primary Education				20,374	13,319
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,200	5,895
LCII: Nyabikungu				0	1,020
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kyamutema ps		Conditional Grant to SFG	Works Underway	0	1,020
LCII: Nyambiga				5,200	4,875
Item: 231001 Non Residential buildings (Depreciation)					
Retation for Rwensenene primary school		Conditional Grant to SFG	Completed	5,200	4,875
Output: Teacher house construction and rehabilitation				0	420
LCII: Nyambiga				0	420
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Staff house construction at Kyamutema P/S		Conditional Grant to SFG	Works Underway	0	420
Output: Provision of furniture to primary schools				6,000	0
LCII: Nyabikungu				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of three seater desks at Kyamutema primary school		Conditional Grant to SFG	Being Procured	6,000	0

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu		<i>LCIV: Ntoroko</i>		113,343	82,658
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,174	7,005
LCII: Busairo				3,090	2,139
Item: 263204 Transfers to other govt. units					
Rwensenene Primary School		Conditional Grant to Primary Education	N/A	3,090	2,139
			(Done on Schedule)		
LCII: Nyabikungu				2,993	2,046
Item: 263204 Transfers to other govt. units					
Kyamutema Primary School		Conditional Grant to Primary Education	N/A	2,993	2,046
			(Done on Schedule)		
LCII: Nyambiga				3,090	2,819
Item: 263204 Transfers to other govt. units					
Itojo Primary School		Conditional Grant to Primary Education	N/A	3,090	2,819
			(Done on Schedule)		
Sector: Water and Environment				65,984	65,848
LG Function: Rural Water Supply and Sanitation				65,984	65,848
<i>Capital Purchases</i>					
Output: Other Capital				1,700	1,600
LCII: Karugutu Town Board				1,700	1,600
Item: 281502 Feasibility Studies for Capital Works					
Assesment Gravity Flow Schemes		Conditional transfer for Rural Water	Completed	1,700	1,600
Output: Construction of piped water supply system				64,284	64,248
LCII: Itojo				64,284	64,248
Item: 312104 Other Structures					
Extension of Itojo GFS		Unspent balances – Conditional Grants	Completed	64,284	64,248
Sector: Social Development				3,500	0
LG Function: Community Mobilisation and Empowerment				3,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,500	0
LCII: All Parishes				3,500	0
Item: 263102 LG Unconditional grants					
Support to CDD groups in Karugutu		LGMSD (Former LGDP)	N/A	3,500	0
			(Innitiated process)		

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu TC		<i>LCIV: Ntoroko</i>		397,762	204,040
<i>Sector: Agriculture</i>				15,321	0
<i>LG Function: Agricultural Advisory Services</i>				15,321	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,321	0
LCII: TC Hqrs				15,321	0
Item: 263104 Transfers to other govt. units					
Karugutu T.C	Town council Headquarters	Other Transfers from Central Government	N/A	15,321	0
<i>Sector: Works and Transport</i>				91,077	75,990
<i>LG Function: District, Urban and Community Access Roads</i>				91,077	75,990
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				91,077	75,990
LCII: All Divisions				91,077	75,990
Item: 263104 Transfers to other govt. units					
Urban Council Transfers - Karugutu T.C		Other Transfers from Central Government	N/A	91,077	75,990
				(Complete for Q3)	
<i>Sector: Education</i>				163,406	75,158
<i>LG Function: Pre-Primary and Primary Education</i>				98,828	14,443
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				80,000	364
LCII: Nyabuhuru				80,000	100
Item: 231002 Residential buildings (Depreciation)					
Construction of a one of 1 staff house and two lined up VIP latrine at Nyabusokoma primary school	Nombe	Conditional Grant to SFG	Works Underway	80,000	100
LCII: S/county Hqrs				0	264
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Staff house construction at Nyabusokoma P/S		Conditional Grant to SFG	Works Underway	0	264
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,828	14,079
LCII: Karugutu Central				11,528	8,731
Item: 263204 Transfers to other govt. units					
Karugutu Primary School		Conditional Grant to Primary Education	N/A	3,989	2,870
				(Done on Schedule)	

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu TC		<i>LCIV: Ntoroko</i>		397,762	204,040
Kasozi S.D.A P-S Primary School		Conditional Grant to Primary Education	N/A (Done on Schedule)	4,409	3,652
Nyabusokoma Primary School		Conditional Grant to Primary Education	N/A (Done on Schedule)	3,130	2,209
LCII: Karugutu North Item: 263204 Transfers to other govt. units				3,781	2,798
Ibanda Primary School		Conditional Grant to Primary Education	N/A (Done on Schedule)	3,781	2,798
LCII: Kyabandara A Item: 263204 Transfers to other govt. units				3,520	2,549
Kyabandara Primary School		Conditional Grant to Primary Education	N/A (Done on Schedule)	3,520	2,549
LG Function: Secondary Education				64,578	60,716
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,578	60,716
LCII: Kanara North Item: 263104 Transfers to other govt. units				64,578	60,716
Karugutu secondary school		Conditional Grant to Secondary Education	N/A (Done on Schedule)	64,578	60,716
Sector: Health				125,458	52,892
LG Function: Primary Healthcare				125,458	52,892
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				109,395	42,209
LCII: Karugutu Item: 231001 Non Residential buildings (Depreciation)				97,456	42,209
Construction of the initial phase of an in patient ward at Karugutu HC IV	Karugutu HC IV	Conditional Grant to PHC - development	Works Underway	97,456	42,209
LCII: Karugutu Central Item: 281504 Monitoring, Supervision & Appraisal of capital works				11,940	0
Monitoring of works at Karugutu HC IV		Conditional Grant to PHC - development	Not Started	11,940	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,063	10,683
LCII: Karugutu Central				16,063	10,683

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu TC		<i>LCIV: Ntoroko</i>		397,762	204,040
Item: 263104 Transfers to other govt. units					
PHC transfers		Conditional Grant to PHC - development	N/A	16,063	10,683
			(On Course)		
Sector: Social Development				2,500	0
LG Function: Community Mobilisation and Empowerment				2,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	0
LCII: All Divisions				2,500	0
Item: 263102 LG Unconditional grants					
Support to CDD GROUPS		LGMSD (Former LGDP)	N/A	2,500	0
			(Innitiated process)		

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		491,556	243,329
Sector: Agriculture				24,030	25,217
LG Function: Agricultural Advisory Services				11,667	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,667	0
LCII: TC Hqrs				11,667	0
Item: 263104 Transfers to other govt. units					
Kibuuku TC	Town council Headquarters	Other Transfers from Central Government	N/A	11,667	0
LG Function: District Production Services				12,363	25,217
<i>Capital Purchases</i>					
Output: Other Capital				12,363	25,217
LCII: Kibuuku West				12,363	25,217
Item: 231001 Non Residential buildings (Depreciation)					
Completion of farmers house/office at Kibuku District HQRS		Other Transfers from Central Government	Completed	12,363	25,217
Sector: Works and Transport				304,227	100,322
LG Function: District, Urban and Community Access Roads				104,227	85,322
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				104,227	85,322
LCII: All Divisions				104,227	85,322
Item: 263104 Transfers to other govt. units					
Urban Council Transfers -Kibuuku T.C		Other Transfers from Central Government	N/A	104,227	85,322
			(Complete for Q3)		
LG Function: District Engineering Services				200,000	15,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				200,000	15,000
LCII: Kibuuku North				200,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Building of Mini District Office		Other Transfers from Central Government	Works Underway	200,000	15,000
Sector: Education				36,073	2,790
LG Function: Pre-Primary and Primary Education				36,073	2,790
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,600	0
LCII: Kibuuku West				30,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction an 1 classrome at Kibuuku primary school		Conditional Grant to SFG	Being Procured	30,600	0
Output: Provision of furniture to primary schools				1,710	0
LCII: Kibuuku North				1,710	0

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		491,556	243,329
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of three seater desks at Kibuuku ps		Conditional Grant to SFG	Being Procured	1,710	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,763	2,790
LCII: Kibuuku North				3,763	2,790
Item: 263204 Transfers to other govt. units					
Kibuuku Primary School		Conditional Grant to Primary Education	N/A	3,763	2,790
			(Done on Schedule)		
Sector: Water and Environment				110,000	110,000
LG Function: Rural Water Supply and Sanitation				110,000	110,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				110,000	110,000
LCII: Kibuuku East				110,000	110,000
Item: 231004 Transport equipment					
Procurement of a double cabin vehicle	District Water Officer's office	Other Transfers from Central Government	Completed	110,000	110,000
Sector: Social Development				2,227	5,000
LG Function: Community Mobilisation and Empowerment				2,227	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,227	5,000
LCII: All Divisions				2,227	0
Item: 263102 LG Unconditional grants					
support to CDD groups		LGMSD (Former LGDP)	N/A	2,227	0
			(Initiated process)		
LCII: kibuuku South				0	5,000
Item: 263102 LG Unconditional grants					
Support to PWD groups		Other Transfers from Central Government	N/A	0	5,000
Sector: Public Sector Management				12,000	0
LG Function: District and Urban Administration				12,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: kibuuku South				12,000	0
Item: 231004 Transport equipment					
Double Cabin Vehicle		Unspent balances – UnConditional Grants	Not Started	12,000	0
Sector: Accountability				3,000	0
LG Function: Financial Management and Accountability(LG)				3,000	0

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		491,556	243,329
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: TC Hqrs				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office furniture		District Unconditional Grant - Non Wage	N/A	3,000	0

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		250,266	63,667
Sector: Agriculture				42,000	0
LG Function: Agricultural Advisory Services				15,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,000	0
LCII: S/County Hqrs				15,000	0
Item: 263104 Transfers to other govt. units					
Nombe SC	Subcounty headquarters	Other Transfers from Central Government	N/A	15,000	0
LG Function: District Production Services				27,000	0
<i>Capital Purchases</i>					
Output: Other Capital				27,000	0
LCII: Kyabandara				12,000	0
Item: 314201 Materials and supplies					
Support to Kithoma Widows with goat rearing project		Other Transfers from Central Government	Being Procured	6,000	0
Support to Kyabandar Youth association with goat rearing project		Other Transfers from Central Government	Being Procured	6,000	0
LCII: Nombe				5,000	0
Item: 314201 Materials and supplies					
Support to Nyakabale widows with heifer project		Other Transfers from Central Government	Being Procured	5,000	0
LCII: Nyakatoke				10,000	0
Item: 314201 Materials and supplies					
Support to Kithoma Youth with apiary and Poultry projects		Other Transfers from Central Government	Being Procured	10,000	0
Sector: Works and Transport				117,230	42,096
LG Function: District, Urban and Community Access Roads				117,230	42,096
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				89,000	21,100
LCII: Nombe				89,000	21,100
Item: 312104 Other Structures					
Construction of Wasa Wanaba Bridge		Other Transfers from Central Government	Not Started	89,000	21,100
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,443	5,285
LCII: Nombe				8,443	5,285
Item: 263104 Transfers to other govt. units					

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		250,266	63,667
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	8,443	5,285
Output: District Roads Maintenance (URF)				19,787	15,712
LCII: Nombe				19,787	15,712
Item: 263104 Transfers to other govt. units					
Routine Maintenance of Nombe-Wanka road		Other Transfers from Central Government	N/A	19,787	15,712
			(On course)		
Sector: Education				15,786	19,790
LG Function: Pre-Primary and Primary Education				15,786	19,790
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	8,038
LCII: Nombe				0	8,038
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 staff house and two lined up VIP latrine at Nyakatonzi PS		Conditional Grant to SFG	Completed	0	4,019
Completion of Nombe PS(Retention)		Conditional Grant to SFG	Completed	0	4,019
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,786	11,752
LCII: Kyabandara				2,185	1,788
Item: 263204 Transfers to other govt. units					
Nyakatonzi Primary School		Conditional Grant to Primary Education	N/A	2,185	1,788
			(Done on Schedule)		
LCII: Musandama				7,476	5,077
Item: 263204 Transfers to other govt. units					
Musandama Primary School		Conditional Grant to Primary Education	N/A	4,407	2,959
			(Done on Schedule)		
Nyakatoke primary school		Conditional Grant to Primary Education	N/A	3,068	2,118
			(Done on Schedule)		
LCII: Nombe				6,125	4,887
Item: 263204 Transfers to other govt. units					
Nombe Primary School		Conditional Grant to Primary Education	N/A	3,547	2,511
			(Done on Schedule)		

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		250,266	63,667
Murambe Primary School		Conditional Grant to Primary Education	N/A	2,578	2,376
			(Done on Schedule)		
Sector: Health				29,550	1,780
LG Function: Primary Healthcare				29,550	1,780
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				25,558	0
LCII: Musandama				25,558	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of OPD shade, a live fence, water tank	Musandama HC II	LGMSD (Former LGDP)	Not Started	25,058	0
			(Changed to Bweramule)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of live fence, OPD shade and water tank		LGMSD (Former LGDP)	Not Started	500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,992	1,780
LCII: Musandama				3,992	1,780
Item: 263104 Transfers to other govt. units					
PHC transfers		Conditional Grant to PHC - development	N/A	3,992	1,780
			(On Course)		
Sector: Water and Environment				27,000	0
LG Function: Rural Water Supply and Sanitation				27,000	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Nombe				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring construction		Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Nombe				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	22,000	0
Sector: Social Development				18,700	0
LG Function: Community Mobilisation and Empowerment				18,700	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,700	0
LCII: All Parishes				18,700	0
Item: 263102 LG Unconditional grants					

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		250,266	63,667
Support to selected LRDP and CDD groups		LGMSD (Former LGDP)	N/A	18,700	0
			(Initiated process)		

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo		<i>LCIV: Ntoroko</i>		209,376	71,362
Sector: Agriculture				103,260	0
LG Function: Agricultural Advisory Services				12,460	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,460	0
LCII: S/county Hqrs				12,460	0
Item: 263104 Transfers to other govt. units					
Rwebisengo SC	Subcounty headquarters	Other Transfers from Central Government	N/A	12,460	0
LG Function: District Production Services				90,800	0
<i>Capital Purchases</i>					
Output: Other Capital				37,800	0
LCII: Harukoba				12,000	0
Item: 314201 Materials and supplies					
Support to Sunrise Enterprise with poultry and goat rearing projects		Other Transfers from Central Government	Being Procured	12,000	0
LCII: Kiranga				6,000	0
Item: 314201 Materials and supplies					
Support to Kiranga Youth with a grinding/milling machine		Other Transfers from Central Government	Being Procured	6,000	0
LCII: Makondo				8,000	0
Item: 314201 Materials and supplies					
Support to abagamba Kamu Group cultivation and goat rearing		Other Transfers from Central Government	Being Procured	8,000	0
LCII: Rwebisengo Central				11,800	0
Item: 314201 Materials and supplies					
Support to former Iraq youth with Poultry and Goat rearing		Other Transfers from Central Government	Being Procured	11,800	0
Output: Crop marketing facility construction				53,000	0
LCII: Makondo				53,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo		<i>LCIV: Ntoroko</i>		209,376	71,362
Construction of a 2 rooms milk house, procurement and installation of a milk cooler, connection to the power grid and piped water at Rwebisengo Vet Centre		Other Transfers from Central Government	Being Procured	50,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and designs of Construction of a 2 rooms milk house, procurement and installation of a milk cooler, connection to the power grid and piped water at Rwebisengo Vet Centre		Other Transfers from Central Government	Not Started	1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction milk house and installation of a milk cooler in Rwebisengo Vet Centre		Other Transfers from Central Government	Not Started	2,000	0
Sector: Works and Transport				4,061	5,055
LG Function: District, Urban and Community Access Roads				4,061	5,055
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,061	5,055
LCII: Rwebisengo Central				4,061	5,055
Item: 263104 Transfers to other govt. units					
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	4,061	5,055
Sector: Education				39,305	8,128
LG Function: Pre-Primary and Primary Education				39,305	8,128
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,730	0
LCII: Makondo				25,730	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classroom at Makondo primary school		LGMSD (Former LGDP)	Being Procured	25,730	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,575	8,128
LCII: Kiranga				2,872	1,727
Item: 263204 Transfers to other govt. units					

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo TC		<i>LCIV: Ntoroko</i>		185,370	139,918
Sector: Agriculture				12,003	0
LG Function: Agricultural Advisory Services				12,003	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,003	0
LCII: TC Hqrs				12,003	0
Item: 263104 Transfers to other govt. units					
0	Town council Headquarters	Other Transfers from Central Government	N/A	12,003	0
Sector: Works and Transport				92,603	77,072
LG Function: District, Urban and Community Access Roads				92,603	77,072
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,603	77,072
LCII: All Divisions				92,603	77,072
Item: 263104 Transfers to other govt. units					
Urban Council Transfers -Rwebisengo T.C		Other Transfers from Central Government	N/A	92,603	77,072
(Complete for Q3)					
Sector: Education				70,557	57,504
LG Function: Pre-Primary and Primary Education				5,576	3,998
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,576	3,998
LCII: Rwebisengo central				5,576	3,998
Item: 263204 Transfers to other govt. units					
Kamuhigi Primary School		Conditional Grant to Primary Education	N/A	5,576	3,998
				(Done on Schedule)	
LG Function: Secondary Education				64,981	53,506
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,981	53,506
LCII: Rwebisengo central				64,981	53,506
Item: 263104 Transfers to other govt. units					
Rwebisengo secondary school		Conditional Grant to Secondary Salaries	N/A	64,981	53,506
				(Done on Schedule)	
Sector: Health				7,980	5,341
LG Function: Primary Healthcare				7,980	5,341
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,980	5,341
LCII: Rwebisengo central				7,980	5,341
Item: 263104 Transfers to other govt. units					
PHC transfers		Conditional Grant to PHC - development	N/A	7,980	5,341
				(On Course)	

Vote: 595 Ntoroko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo TC		<i>LCIV: Ntoroko</i>		185,370	139,918
<i>Sector: Social Development</i>				<i>2,227</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,227</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,227	0
LCII: All Divisions				2,227	0
Item: 263102 LG Unconditional grants					
Support to CDD groups		LGMSD (Former LGDP)	N/A	2,227	0
			(Innitiated process)		

Vote: 595 Ntoroko District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 595 Ntoroko District**2014/15 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