

Vote: 595 Ntoroko District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 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: 8/18/2015

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

Vote: 595 Ntoroko District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	358,132	357,118	100%
2a. Discretionary Government Transfers	2,361,185	1,824,948	77%
2b. Conditional Government Transfers	4,812,428	4,244,807	88%
2c. Other Government Transfers	2,175,518	2,300,427	106%
3. Local Development Grant	210,108	210,108	100%
4. Donor Funding	904,421	232,720	26%
Total Revenues	10,821,793	9,170,128	85%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,118,785	928,829	928,829	83%	83%	100%
2 Finance	264,385	244,517	243,764	92%	92%	100%
3 Statutory Bodies	387,408	443,671	443,422	115%	114%	100%
4 Production and Marketing	699,312	411,344	410,960	59%	59%	100%
5 Health	2,043,512	1,278,872	1,245,794	63%	61%	97%
6 Education	3,556,820	3,207,437	3,207,387	90%	90%	100%
7a Roads and Engineering	1,167,324	1,373,182	1,368,771	118%	117%	100%
7b Water	637,921	487,979	487,753	76%	76%	100%
8 Natural Resources	91,411	47,032	46,445	51%	51%	99%
9 Community Based Services	352,617	226,631	224,245	64%	64%	99%
10 Planning	468,015	389,720	389,720	83%	83%	100%
11 Internal Audit	34,283	55,421	55,342	162%	161%	100%
Grand Total	10,821,792	9,094,634	9,052,432	84%	84%	100%
Wage Rec't:	4,467,909	3,847,129	3,845,949	86%	86%	100%
Non Wage Rec't:	3,194,780	3,265,560	3,240,700	102%	101%	99%
Domestic Dev't	2,254,681	1,784,006	1,782,844	79%	79%	100%
Donor Dev't	904,421	197,939	182,939	22%	20%	92%

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

By the end of fourt quarter 2014/15, the District had received 9,170,128,000/= which is 85% of the annual budgeted revenues. Over all this is not a fair picture given the expected performance by that time is 100%. 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 Other government transfers at , LGMSD and Local revenue all at 100% and above. The category of other government transfers includes Census funds, Road fund (where we received extra 400M/= for turmacking in Kibuku TC) , 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 46%, Medical Supplies at 28%, with the worst one as presidential pledge and global funds at 0.

Vote: 595 Ntoroko District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures**

Discretionary and Conditional Government transfers are at 77 and 88% all below the expected mark of 100%. These poor performing categories have budget items like wages and hard to reach allowances 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 26% 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 9.170bn shs received, 9.095bn/= was released to departments leaving a balance of 75.5M/= on the District collection account and other program accounts i.e 32M/= was on on LRDP Account, 34M on Unicef, and the balance 11M on LLGs accounts. The reasons for the other balances on account were are that funds on LRDP were for Milk Cooler whereby the contractor had not yet requested for payment while on UNICEF account, funds were released towards the end of the F/Y and implementation was on going. Of the 9.095bn released to departments, Shs 9.052bn Shs (Almost 100% of the released amount) had been spent leaving Shs 41M/= on various department and programm accounts mainly health having 33M for recruitment under ICB support, 4.4M under Roads and Engineering for salaries of road gangs. The detailed reasons for this is explained in the respective Department report details here under. Departments that received a fair share of the budgets are Statutory boards, Roads and engineering and internal Audit all above 100%. We see 7 departments as poorly funded receiving less that 85% of their budgets with Natural Resources Department being the most poorly funded at 51%. On expenditure, cumulatively the district has spent 84% of the annual budget which is below the expected standard of 100%. Almost all Departments spent 100% of the funds released to them apart from health at 97%. This is a fair picture In summary, all the releases for wage component and and GoU development were spent 100%, recurrent none wage expenditure is at 99%, while Donor Development is at 92% . The reasons for underperformance especially under Donor development are explained in details in the departmental reports but the major one being theat acquistion/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 4****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	357,118	100%
Market/Gate Charges	208,367	224,590	108%
Agency Fees	28,350	24,630	87%
Land Fees	15,000	0	0%
Liquor licences	613	0	0%
Local Hotel Tax	1,200	0	0%
Local Service Tax	5,835	8,170	140%
Locally Raised Revenues	960	0	0%
Occupational Permits	4,560	3,276	72%
Other Fees and Charges	4,250	15,258	359%
Other licences	12,474	16,947	136%
Park Fees	20,610	38,390	186%
Property related Duties/Fees	19,408	14,457	74%
Animal & Crop Husbandry related levies	36,505	11,400	31%
2a. Discretionary Government Transfers	2,361,185	1,824,948	77%
Transfer of District Unconditional Grant - Wage	726,732	799,476	110%
Transfer of Urban Unconditional Grant - Wage	500,774	241,332	48%
District Unconditional Grant - Non Wage	210,190	210,192	100%
Urban Unconditional Grant - Non Wage	193,834	193,832	100%
Hard to reach allowances	729,656	380,116	52%
2b. Conditional Government Transfers	4,812,428	4,244,807	88%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,329	41,329	100%
Conditional Grant to Primary Salaries	1,825,724	1,756,501	96%
Conditional transfers to Special Grant for PWDs	11,795	11,796	100%
Conditional transfers to School Inspection Grant	15,800	15,799	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	67,392	55%
Conditional Grant to Primary Education	130,656	120,828	92%
Conditional transfers to DSC Operational Costs	12,647	12,648	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfer for Rural Water	329,000	329,000	100%
Conditional Grant to Women Youth and Disability Grant	5,650	5,648	100%
Conditional Grant to SFG	482,652	482,652	100%
Conditional Grant to Secondary Salaries	216,320	167,192	77%
Conditional transfers to Production and Marketing	29,445	37,542	128%
Conditional Grant for NAADS	138,876	0	0%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to Community Devt Assistants Non Wage	1,569	1,568	100%
Conditional Grant to Agric. Ext Salaries	29,022	21,076	73%
Conditional Grant to Functional Adult Lit	6,194	6,192	100%
NAADS (Districts) - Wage	155,345	79,178	51%
Conditional Grant to PHC Salaries	811,461	650,181	80%
Conditional Grant to PAF monitoring	17,612	17,612	100%
Conditional Grant to PHC - development	119,391	119,391	100%
Conditional Grant to Secondary Education	165,383	162,928	99%

Vote: 595 Ntoroko District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435	4,436	100%
Conditional Grant to PHC- Non wage	54,896	54,895	100%
Conditional Grant to NGO Hospitals	9,903	9,903	100%
2c. Other Government Transfers	2,175,518	2,300,427	106%
Census 2014 (by UBOS)	305,000	339,185	111%
CAIP	30,000	13,650	46%
Avian Influenza Virus funds	11,440	0	0%
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	13,978	140%
Road Maintenance-Uganda Road Fund	776,600	1,215,597	157%
Global Funds - Malaria	3,000	0	0%
Medical Supplies (NMS)	160,000	44,302	28%
LRDP	310,000	225,949	73%
ICB-MOH/BTC	129,856	62,916	48%
WHO/MOH		1,500	
UNEPI	40,000	93,304	233%
3. Local Development Grant	210,108	210,108	100%
LGMSD (Former LGDP)	210,108	210,108	100%
4. Donor Funding	904,421	232,720	26%
NTD RTI	60,000	4,012	7%
mTRAC	10,000	0	0%
UNICEF	682,421	225,663	33%
Unspent balances - donor		3,045	
BARYLOR	140,000	0	0%
UWA Support	12,000	0	0%
Total Revenues	10,821,793	9,170,128	85%

(i) Cumulative Performance for Locally Raised Revenues

In quarter 4, the District received Shs. 96.7M/= which is 27% of the budgeted local revenue. By the end of fourth quarter, the district had received 357.4M(Almost 100%) of the expected annual local revenue. This performance is slightly good. This revenue category consists of 100% local revenue registered at LLGs. The main sources are market sales at 108%. This is significant in that it has a budget of 58% of the expected local revenue. Other items performing well are other fees, licences LST, park fees, property related fees and other unclassified licenses all above 100%. Other revenue items like hotel tax do not apply in Ntoroko District. Much as we realised 100%, the revenue IPF is still low we need to improve it through identification of other sources especially in the fishiers section L/Revenue in lower section of Ntoroko is mainly affected by floods that usually hit the District around October/November of every year.

(ii) Cumulative Performance for Central Government Transfers

In quarter four, the District received Shs 2.151Bn which is 22% of this budget category and 95% of the total amount received in the fourth quarter. Cumulatively the district received Shs 8.58bn as Central government transfers(inclusive of the Shs.290M unspent last 2013/14 financial year) by the end of quarter four and is 90% of the expected amount. Over all this revenue category performance is below the expected level of 100%. Under this category, Conditional Government transfers revenue items are all above 100% as expected except for wage related items like Salary and gratuity for elected leaders at 55%, DSC's chair's salary at 73% (as a result of over budgeting), NAADs wages at 51%. Agricultural Extension workers - wages at 73%. And PHC - wage at 80%. Discretionary government transfers category is at 77% lower than the 100% level with District and Urban unconditional Grant non wage at 100% as expected, district unconditional grant wage at 110% as the best items the lowest is hard to reach

Vote: 595 Ntoroko District

2014/15 Quarter 4

Summary: Cummulative Revenue Performance

allowances and Urbarn unconditional grant wage at 52% and 48% respectively. Under other Government transfers, Census funds was 111%, road fund at 157%. This had an extra fund for turnmacking 1 Km road in Kibuku Town Council. BTC/ICB at 73% LRDP at 73%, NMS Medical supplies at 28% and others had unspent funds rolled from 2013/14. The rest of the items were at 0% meaning that the earlier identified sources and funders did not live to their commitment others like the prsidential pledges have been rolled to 2015/16. 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 due to low staffing levels mainly in the Town Councils.

(iii) Cummulative Performance for Donor Funding

The major development partners i.e the donors category are UNICEF and BAYLOR. During quarter 4, the District received Shs. 24M by UNICEF only. BAYLOR did not suppor the District financially that quarter. Cummulatively, we received shs 232.7M and is 26% performance. With UNICEF's contribution as 225M which is 33% of the expected revenue while BAYLOR had not released any funding in this quarter. Overall performance is at 26% quite below the expected 100%. There was shs. 3,045,000/= unspent which was rolled from 2013/14 financial year. 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 releaes are expected in the next Financial year

Vote: 595 Ntoroko District**2014/15 Quarter 4****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	858,102	87%	250,762	226,320	90%
Locally Raised Revenues	19,572	61,846	316%	4,893	11,444	234%
Multi-Sectoral Transfers to LLGs	583,127	305,294	52%	154,445	87,553	57%
District Unconditional Grant - Non Wage	72,071	128,914	179%	12,270	32,405	264%
Transfer of District Unconditional Grant - Wage	228,910	304,788	133%	57,229	80,603	141%
Hard to reach allowances	87,697	57,260	65%	21,925	14,315	65%
<i>Development Revenues</i>	127,408	70,727	56%	26,695	46,979	176%
LGMSD (Former LGDP)	21,511	21,660	101%	5,380	3,750	70%
Multi-Sectoral Transfers to LLGs	93,897	49,067	52%	18,315	43,229	236%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
Total Revenues	1,118,785	928,829	83%	277,457	273,299	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	991,377	858,102	87%	248,104	226,324	91%
Wage	729,684	463,128	63%	182,418	120,182	66%
Non Wage	261,693	394,974	151%	65,686	106,142	162%
<i>Development Expenditure</i>	127,408	70,727	56%	29,353	46,979	160%
Domestic Development	122,908	70,727	58%	28,714	46,979	164%
Donor Development	4,500	0	0%	639	0	0%
Total Expenditure	1,118,785	928,829	83%	277,457	273,303	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned to receive 283.577M/= in quarter four but received 273M m which is 89% of the quarterly budget and 83% of the annual budget. This is below performance compared to the expected level of 100%. 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 52% in the quarter meaning that the lower local governments did not fund the departmental activities as expected. The wages performance is affected by the delayed staff structure approval thus low performance for Town Councils especially. On expenditure side the department spent all the funds it received. 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 4****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	928,829
Cost of Workplan (US\$ '000):	1,118,785	928,829

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 Chairpersons vehicle and repaired 2 vehicles. We 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 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	260,485	241,817	93%	61,530	76,218	124%
Conditional Grant to PAF monitoring	2,000	1,806	90%	500	0	0%
Locally Raised Revenues	22,618	22,340	99%	1,656	4,400	266%
Other Transfers from Central Government	1,003	0	0%	253	0	0%
Multi-Sectoral Transfers to LLGs	99,584	94,227	95%	36,548	43,079	118%
District Unconditional Grant - Non Wage	20,000	24,957	125%	5,000	4,500	90%
Transfer of District Unconditional Grant - Wage	84,050	91,220	109%	9,764	22,600	231%
Hard to reach allowances	31,230	7,267	23%	7,809	1,639	21%
<i>Development Revenues</i>	3,900	2,700	69%	3,900	2,500	64%
Multi-Sectoral Transfers to LLGs	900	2,700	300%	900	2,500	278%
District Unconditional Grant - Non Wage	3,000	0	0%	3,000	0	0%
Total Revenues	264,385	244,517	92%	65,430	78,718	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	260,485	241,064	93%	64,530	76,308	118%
Wage	99,050	119,350	120%	24,761	22,600	91%
Non Wage	161,435	121,714	75%	39,769	53,708	135%
<i>Development Expenditure</i>	3,900	2,700	69%	900	2,500	278%
Domestic Development	3,900	2,700	69%	900	2,500	278%
Donor Development	0	0		0	0	
Total Expenditure	264,385	243,764	92%	65,430	78,808	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		753	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		753	0%			

The department planned Budget for the Financial year was shilling 264,385,000/= and has received 244.5M which is 92% budget performance. This is below the required percentage 100. The best performing revenue items are Multisectoral, local revenue PAF and District Unconditional Grant Non wage all above 90%. Worth to note is that the expenditure for LLGs under this department involves that one for Planning as well. The worst ones are other government transfers at 0% and hard to reach allowances 23% due to lower levels of staffing in the department. Almost all received funds were spent with the balance of only 753,000/=

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

The unspent balance of Shs. 753,000 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 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2014	30/9/2014
Value of LG service tax collection	5800000	4350000
Value of Hotel Tax Collected	1200000	1000000
Value of Other Local Revenue Collections	351	0
Date of Approval of the Annual Workplan to the Council	31/05/2014	29/05/2015
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	243,764
Cost of Workplan (UShs '000):	264,385	243,764

Laid the 2015/16 budget to Council, procured stationery , book Accounts and finally payment of staff salary. Held revenue management meetings at LLG and District levels for key stakeholders, held 2 budget desk meetings at the District. Held 3 Budget Desk meetings

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	387,408	442,091	114%	100,728	138,973	138%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,973	4,500	65%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring		4,806		0	3,403	
Conditional transfers to DSC Operational Costs	12,647	12,648	100%	3,164	3,162	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	67,392	55%	30,420	22,464	74%
Conditional transfers to Councillors allowances and E	41,329	41,329	100%	10,333	30,529	295%
Locally Raised Revenues	36,467	50,341	138%	12,119	5,390	44%
Multi-Sectoral Transfers to LLGs	51,533	141,057	274%	12,908	38,876	301%
District Unconditional Grant - Non Wage	27,627	33,949	123%	6,909	7,937	115%
Transfer of District Unconditional Grant - Wage	43,480	44,449	102%	10,870	15,682	144%
<i>Development Revenues</i>		1,580		0	532	
Multi-Sectoral Transfers to LLGs		1,580		0	532	
Total Revenues	387,408	443,671	115%	100,728	139,505	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	387,408	441,842	114%	100,728	149,533	148%
Wage	231,013	202,391	88%	58,597	73,175	125%
Non Wage	156,395	239,451	153%	42,131	76,358	181%
<i>Development Expenditure</i>	0	1,580		0	532	
Domestic Development	0	1,580		0	532	
Donor Development	0	0		0	0	
Total Expenditure	387,408	443,422	114%	100,728	150,065	149%
C: Unspent Balances:						
<i>Recurrent Balances</i>		249	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		249	0%			

The Department has an annual revenue estimate of Shs 387,408M of which it has received atotal of Shs 139M in quarter 4 and cumulatively which Is 444M that is 115% slightly above the expected level of 100%. Apart from Exgratia which is at 55%, the rest of the revenue items are 100% and above. It is important to note that LLGs are committing more funds to the department. The departement spent all the funds it received

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

The 249,000/ is for bank charges payment of office stationery in the process

(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 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No. of Auditor Generals queries reviewed per LG	6	4
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	387,408	443,422
Cost of Workplan (US\$ '000):	387,408	443,422

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 5 staff and promoted 5 staff to different positions.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	318,993	197,918	62%	42,882	27,035	63%
Conditional Grant to Agric. Ext Salaries	29,022	21,076	73%	8,022	7,140	89%
Conditional transfers to Production and Marketing	13,250	25,395	192%	2,492	3,312	133%
NAADS (Districts) - Wage	155,345	79,178	51%	1,571	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	2,892	24%	3,525	330	9%
District Unconditional Grant - Non Wage	2,000	1,760	88%	500	1,760	352%
Transfer of District Unconditional Grant - Wage	61,545	59,833	97%	15,387	12,129	79%
Hard to reach allowances	26,091	4,084	16%	6,525	2,364	36%
<i>Development Revenues</i>	380,320	213,425	56%	87,272	122,421	140%
Conditional Grant for NAADS	138,876	0	0%	34,719	0	0%
Conditional transfers to Production and Marketing	16,195	12,146	75%	3,043	4,049	133%
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	158,432	91%	43,546	113,387	260%
Multi-Sectoral Transfers to LLGs	13,350	5,129	38%	5,964	4,985	84%
Total Revenues	699,312	411,344	59%	130,153	149,456	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	318,993	197,535	62%	75,696	30,701	41%
Wage	245,912	156,156	64%	61,481	19,269	31%
Non Wage	73,081	41,379	57%	14,215	11,432	80%
<i>Development Expenditure</i>	380,320	213,425	56%	54,457	132,270	243%
Domestic Development	380,320	213,425	56%	54,457	132,270	243%
Donor Development	0	0		0	0	
Total Expenditure	699,312	410,960	59%	130,153	162,971	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		384	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		383	0%			

The Production sector has an Annual budget of 699 million of which in 4th quarter , the sector received 149 million which is 115% of the quarterly budget of 130 million. Funds received cumulatively so far total to 411 million which is 59 % of the annual budget. This is below the expected revenue of 100% because of phasing out of NAADS during the financial year. Further the District and LLGs do not prioritise the department as evidenced by non or very low releases to the department. Though PMG is among the best performing grants, it has been consistently reduced by Central Government. Other fair performing revenues are district Unconditional grant-wage of 12 million and Agricultural extension salaries totalling to 7.1 million used to pay Agriculture staff salaries.

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

The Unspent balances of 384,000= are under recurrent and for bank charges.

(ii) Highlights of Physical Performance

Vote: 595 Ntoroko District**2014/15 Quarter 4****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	552
No. of farmer advisory demonstration workshops	10	0
No. of farmers receiving Agriculture inputs	1220	16
Function Cost (US\$ '000)	138,806	0
Function: 0182 District Production Services		
No. of livestock vaccinated	140000	93331
No of livestock by types using dips constructed	140000	140000
No. of livestock by type undertaken in the slaughter slabs	1208	1207
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	2000	2427
No of slaughter slabs constructed	0	1
No of plant marketing facilities constructed	1	1
Function Cost (US\$ '000)	554,406	403,071
Function: 0183 District Commercial Services		
No of cooperative groups supervised	13	15
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	7,889
Cost of Workplan (US\$ '000):	699,312	410,960

In 4th quarter, undertook procurement of agriculture inputs such as Arabic coffee seedlings and 100 mango fruitfly traps under PMG. Also constructed Kyabukunguru and Rwebisengo market loading ramps, Slaughter Slab at Bweramule and Milk cooler house in Rwebisengo. We guided 6 farming oriented groups which received 35M under LRDP

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,351,275	1,019,445	75%	337,823	243,817	72%
Conditional Grant to PHC Salaries	811,461	650,181	80%	202,865	163,422	81%
Conditional Grant to PHC- Non wage	54,896	54,895	100%	13,724	13,724	100%
Conditional Grant to NGO Hospitals	9,903	9,903	100%	2,478	2,475	100%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Other Transfers from Central Government	304,081	261,328	86%	76,021	46,847	62%
Multi-Sectoral Transfers to LLGs	18,014	5,559	31%	4,505	5,559	123%
Hard to reach allowances	149,420	37,579	25%	37,355	11,790	32%
<i>Development Revenues</i>	692,237	259,426	37%	163,674	77,169	47%
Conditional Grant to PHC - development	119,391	119,391	100%	29,841	17,475	59%
Donor Funding	452,124	63,812	14%	113,031	15,000	13%
LGMSD (Former LGDP)	25,550	22,400	88%	6,389	22,400	351%
Unspent balances – Other Government Transfers	31,529	31,529	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	63,643	22,294	35%	14,413	22,294	155%
Total Revenues	2,043,512	1,278,872	63%	501,498	320,986	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,351,275	1,001,367	74%	315,851	262,523	83%
Wage	811,461	650,182	80%	151,537	163,422	108%
Non Wage	539,814	351,186	65%	164,314	99,101	60%
<i>Development Expenditure</i>	692,237	244,426	35%	185,646	149,885	81%
Domestic Development	240,113	195,614	81%	61,218	149,885	245%
Donor Development	452,124	48,812	11%	124,428	0	0%
Total Expenditure	2,043,512	1,245,794	61%	501,498	412,408	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,078	1%			
<i>Development Balances</i>		15,000	2%			
Domestic Development		0	0%			
Donor Development		15,000	3%			
Total Unspent Balance (Provide details as an annex)		33,078	2%			

The department's annual budget is 2, 043,512,000. The department expected to receive 501,498,000, however it received 320,983,000 which was 64% of what was expected. The department has received 63% of cumulative expected amount which is below the expected mark of 100%. The following items were performing as expected; PHC wage (81%), PHC non wage (100%), PHC NGO (100%). The department received 17,475,000 as PHC development (57%) which is expected because the department had received more than expected (141%) in the previous quarter. The poor performing items are LGMSD, Local Revenue and Multisector transfers. Although the wage related items appear to be performing well, there is approximately 200M not appropriated because of low staffing. The donor budget which is significant to the budget is performing quite low

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

The reflected balance is 33,078M; 6.7M is GAVI awaiting guidelines, 15M is for Immunisation outreaches from UNICEF sent to support months of June & July. The remaining balance (8.0M) is funds for recruitment at approval level.

(ii) Highlights of Physical Performance

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO hospital facility	3000	1886
Number of trained health workers in health centers	160	82
No.of trained health related training sessions held.	20	20
Number of outpatients that visited the Govt. health facilities.	98800	63524
Number of inpatients that visited the Govt. health facilities.	3000	2900
No. and proportion of deliveries conducted in the Govt. health facilities	2500	2676
%age of approved posts filled with qualified health workers	75	69
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	383
No. and proportion of deliveries conducted in NGO hospitals facilities.	220	152
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	65
No. of children immunized with Pentavalent vaccine	4250	2698
Function Cost (US\$ '000)	2,043,512	1,245,794
Cost of Workplan (US\$ '000):	2,043,512	1,245,794

Performance in this quarter was as follows; the department and the lower health centres has 97 staffs including Baylor supported staffs, the percentage of filled positions has been 66%, but now 69% if all recently recruited staffs turn up for the jobs offered. The percenatge of positions filled at DHO's office is 50. In government health facilities 16839 out patients were treated, 865 patients were admitted, 276 deliveries were conducted, 646 under 1 year children received DPT 3rd dose and 19 new staffs were recruited. In NGO hospital; 671 out patients were treated, 75 patients were admitted and 59 deliveries were conducted. The construction of general ward at Karugutu HCIV is still ongoing. Rehabilitated one staff house in Bweramule Health centre II under LGMSD

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,837,588	2,551,045	90%	1,127,181	636,156	56%
Conditional Grant to Primary Salaries	1,825,724	1,756,501	96%	837,820	424,648	51%
Conditional Grant to Secondary Salaries	216,320	167,192	77%	38,516	52,824	137%
Conditional Grant to Primary Education	130,656	120,828	92%	52,229	26,715	51%
Conditional Grant to Secondary Education	165,383	162,928	99%	73,736	40,732	55%
Conditional transfers to School Inspection Grant	15,800	15,799	100%	3,950	3,962	100%
Locally Raised Revenues	7,400	0	0%	1,850	0	0%
Other Transfers from Central Government	2,465	5,700	231%	617	5,700	924%
Multi-Sectoral Transfers to LLGs	1,380	4,024	292%	345	820	238%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	62,989	48,446	77%	15,748	13,755	87%
Hard to reach allowances	401,471	269,627	67%	100,370	67,000	67%
<i>Development Revenues</i>	719,232	656,392	91%	259,842	234,805	90%
Conditional Grant to SFG	482,652	482,652	100%	200,694	70,645	35%
Donor Funding	175,776	122,030	69%	43,944	112,450	256%
LGMSD (Former LGDP)	25,970	31,588	122%	6,494	31,588	486%
Multi-Sectoral Transfers to LLGs	34,834	20,122	58%	8,710	20,122	231%
Total Revenues	3,556,820	3,207,437	90%	1,387,023	870,961	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,837,588	2,551,042	90%	950,508	636,153	67%
Wage	2,105,033	1,972,137	94%	765,081	491,224	64%
Non Wage	732,555	578,905	79%	185,427	144,929	78%
<i>Development Expenditure</i>	719,232	656,345	91%	436,515	373,229	86%
Domestic Development	543,456	534,315	98%	388,443	260,779	67%
Donor Development	175,776	122,030	69%	48,072	112,450	234%
Total Expenditure	3,556,820	3,207,387	90%	1,387,023	1,009,382	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		47	0%			
Domestic Development		47	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		50	0%			

The department received 870M/= in quarter 4 which is 63% of the quarter budget. The department has received 3.2073bn/= which is 90% of the annual budget thus below the expected level of 100%. The best performing items cumulatively are USE at 99%, UPE was 92% Inspection and monitoring grant 100% and mult sectoral transfers 292% which is just 4M, SFG grant 100%. The hard to reach allowances at 67%, The poor ones are District Wages and Hard to reach at 77% this is due to low staffing levels, Donor fund is 69% with the worst as Local revenue, District unconditional grant non wage at 0%,. The department spent all the funds it received with 50,000/- as balance on account

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

50,000/= unspent balance is for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of classrooms rehabilitated in UPE	335	4
No. of teacher houses constructed	3	2
No. of primary schools receiving furniture	108	0
No. of teachers paid salaries	335	335
No. of qualified primary teachers	335	335
No. of pupils enrolled in UPE	15526	11300
No. of student drop-outs	250	62
No. of Students passing in grade one	175	78
No. of pupils sitting PLE	900	912
No. of classrooms constructed in UPE	6	7
Function Cost (US\$ '000)	2,899,774	2,760,441
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	22	37
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	330,119
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	0	1
No. of students in tertiary education	0	15
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	5
No. of tertiary institutions inspected in quarter	0	1
No. of inspection reports provided to Council	8	6
Function Cost (US\$ '000)	235,343	116,827
Function: 0785 Special Needs Education		
No. of SNE facilities operational	37	42
No. of children accessing SNE facilities	75	0
Function Cost (US\$ '000)	40,000	0
Cost of Workplan (US\$ '000):	3,556,820	3,207,387

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

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	733,624	1,123,474	153%	154,074	604,304	392%
Locally Raised Revenues	1,960	1,216	62%	460	1,216	264%
Other Transfers from Central Government	687,600	1,072,541	156%	142,598	589,419	413%
Multi-Sectoral Transfers to LLGs	0	11,541		0	3,867	
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	43,064	38,176	89%	10,766	9,802	91%
<i>Development Revenues</i>	433,700	249,708	58%	72,250	35,400	49%
Unspent balances – Other Government Transfers	144,700	144,700	100%	0	0	
Other Transfers from Central Government	289,000	105,008	36%	72,250	35,400	49%
Total Revenues	1,167,324	1,373,182	118%	226,324	639,704	283%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	733,624	1,119,627	153%	174,182	620,562	356%
Wage	43,064	44,819	104%	10,766	8,771	81%
Non Wage	690,560	1,074,808	156%	163,416	611,791	374%
<i>Development Expenditure</i>	433,700	249,144	57%	52,142	102,740	197%
Domestic Development	433,700	249,144	57%	52,142	102,740	197%
Donor Development	0	0		0	0	
Total Expenditure	1,167,324	1,368,771	117%	226,324	723,302	320%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,847	1%			
<i>Development Balances</i>		564	0%			
Domestic Development		564	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,411	0%			

The Department's annual budget for 2014/15 is 1.167bn/=. In quarter 4, the department received 639.7M/= which is 283% of the quarterly budget giving cumulative revenue of Shs 1.37bn/= which is 118% of the annual budget. This is above the expected level of 100%. This is because we received 400M from road fund for tarmacking 1km in the Kibuku TC which was not initially budgeted for. Cumulative expenditure is Shs 1,368bn/= which is 117% of the annual budget. The unspent money is Shs 4.4M/= which is part of the staff salary.

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

The unspent money is part of the staff salary for the road gangs whereby works was on going and the process for payment being initiated.

(ii) Highlights of Physical Performance

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

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	6	6
Length in Km of Urban unpaved roads routinely maintained	4	10
Length in Km of Urban unpaved roads periodically maintained	60	65
Length in Km of District roads routinely maintained	119	164
Length in Km of District roads periodically maintained	12	12
No. of bridges maintained	8	8
Function Cost (US\$ '000)	814,142	1,260,813
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	353,182	107,958
Cost of Workplan (US\$ '000):	1,167,324	1,368,771

Constructed Wasa-Wanaba bridge, Upgraded Peluce-Mugarura road in Kibuku TC from gravel to bituminous standard road. Routine maintenance works were carried out along Nyabikungu-Kyamutema road and Nombe -wanka road 14Km by road gangs. Fourth quarter reports under road fund for F/Y 2014-2015 and workplan for F/Y 2015-2016 were prepared and submitted to URF, the departmental staff attended several meetings and trainings organised by URF and CAIIP. The Department is supervising the construction of two roads one (Kibuku Makondo) 16Km under UNRA and another Bweramule - Rwebisengo)18Km by CAIIP

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,737	55,998	80%	17,738	13,363	75%
Sanitation and Hygiene	23,000	23,000	100%	6,050	5,750	95%
Locally Raised Revenues	3,500	2,546	73%	875	0	0%
Other Transfers from Central Government	4,367	0	0%	1,094	0	0%
Multi-Sectoral Transfers to LLGs	10,500	0	0%	2,625	0	0%
Transfer of District Unconditional Grant - Wage	28,370	30,452	107%	7,094	7,613	107%
<i>Development Revenues</i>	568,184	431,981	76%	101,944	86,852	85%
Conditional transfer for Rural Water	329,000	329,000	100%	55,219	48,155	87%
Donor Funding	80,000	0	0%	20,000	0	0%
Unspent balances – Other Government Transfers	9,000	0	0%	9,000	0	0%
Unspent balances – Conditional Grants	64,284	64,284	100%	0	0	
Other Transfers from Central Government	15,000	24,000	160%	0	24,000	
Multi-Sectoral Transfers to LLGs	70,900	14,697	21%	17,725	14,697	83%
Total Revenues	637,921	487,979	76%	119,682	100,215	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,737	55,978	80%	16,628	21,261	128%
Wage	28,370	30,452	107%	7,093	15,226	215%
Non Wage	41,367	25,527	62%	9,535	6,035	63%
<i>Development Expenditure</i>	568,184	431,775	76%	103,054	91,281	89%
Domestic Development	428,184	431,775	101%	67,101	91,281	136%
Donor Development	140,000	0	0%	35,953	0	0%
Total Expenditure	637,921	487,753	76%	119,682	112,542	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		206	0%			
Domestic Development		206	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		225	0%			

The department's total revenue for this quarter is Shs. 85,515,000 which is about 84% of the quarterly plan, giving a cumulative revenue of Shs 487.9M/= and 76% of the total approved budget OF 637,921,000. This is below performance compared to the expected 100%. Threaosns are we never received donor support, the LLGs funded only 25% of the department activities while Local Revenue to the department was small. The major revenue sources are Sanitaion and hygiene, wages, LRDP and condional grant for rural water. The departments cummulative expenditure is Shs487,753,000/= There is unspent balance of Shs. 225,000.

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

The unspent money is part of Medical expenses (To employees) which was under process to affected staff but had yet materialized due to approvals by medical in Fortportal

(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 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1
No. of supervision visits during and after construction	12	13
No. of water points tested for quality	36	46
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6	6
No. of sources tested for water quality	12	14
No. of water points rehabilitated	15	7
% of rural water point sources functional (Gravity Flow Scheme)	80	80
% 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	4
No. of water user committees formed.	8	15
No. Of Water User Committee members trained	26	52
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	6
No. of public latrines in RGCs and public places	3	0
No. of springs protected	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4
No. of deep boreholes drilled (hand pump, motorised)	4	3
Function Cost (US\$ '000)	637,921	487,753
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	637,921	487,753

The department majority paid for the water capital projects such as construction of 4 shallow wells, protection of 2 springs, Rehabilitation of water facilities. 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, Learning forums and trainings organised by Ministry of Water and Environment. The department rehabilitated Kithoma Gravity flow scheme under LRDP

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,063	45,032	51%	20,093	12,287	61%
Conditional Grant to District Natural Res. - Wetlands (4,435	4,436	100%	1,111	1,109	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	10,529	1,372	13%	458	1,372	300%
District Unconditional Grant - Non Wage	22,099	0	0%	5,524	0	0%
Transfer of District Unconditional Grant - Wage	40,000	39,224	98%	10,000	9,806	98%
<i>Development Revenues</i>	2,348	2,000	85%	505	0	0%
LGMSD (Former LGDP)	2,348	2,000	85%	505	0	0%
Total Revenues	91,411	47,032	51%	20,598	12,287	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,063	44,589	50%	20,029	11,845	59%
Wage	40,000	39,223	98%	10,000	9,806	98%
Non Wage	49,063	5,366	11%	10,029	2,039	20%
<i>Development Expenditure</i>	2,348	1,856	79%	569	0	0%
Domestic Development	2,348	1,856	79%	569	0	0%
Donor Development	0	0		0	0	
Total Expenditure	91,411	46,445	51%	20,598	11,845	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		443	0%			
<i>Development Balances</i>		144	6%			
Domestic Development		144	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		587	1%			

The departmental annual budget is 91,411,000/= with a quarterly budget of 23,833,000/=. The department received 11,060,000/= which was 52% of the total quarterly budget and 26% 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.

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

The department had unspent balance of Shs 587,000/= for delivering annual report to the Ministry of Water and Environment.

(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 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2000	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	5
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	46,445
Cost of Workplan (US\$ '000):	91,411	46,445

During this quarter three departmental staff salaries were paid for as planned. General environment education on wetland management, river bank management were also conducted in Sub-counties of Bweramule, Rwebisengo, Butungama and Kanara..

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	170,343	140,652	83%	42,592	33,263	78%
Conditional Grant to Functional Adult Lit	6,194	6,192	100%	1,550	1,548	100%
Conditional Grant to Community Devt Assistants Non	1,569	1,568	100%	393	392	100%
Conditional Grant to Women Youth and Disability Gr	5,650	5,648	100%	1,414	1,412	100%
Conditional transfers to Special Grant for PWDs	11,795	11,796	100%	2,951	2,949	100%
Locally Raised Revenues	3,000	6,000	200%	750	0	0%
Other Transfers from Central Government	3,500	5,545	158%	875	1,500	171%
Multi-Sectoral Transfers to LLGs	24,889	8,297	33%	6,223	642	10%
District Unconditional Grant - Non Wage	1,000	3,400	340%	250	1,400	560%
Transfer of District Unconditional Grant - Wage	79,000	87,908	111%	19,750	21,990	111%
Hard to reach allowances	33,747	4,298	13%	8,437	1,430	17%
<i>Development Revenues</i>	182,274	85,979	47%	45,570	45,568	100%
Donor Funding	90,000	12,097	13%	22,500	0	0%
LGMSD (Former LGDP)	37,753	36,152	96%	9,439	7,838	83%
Other Transfers from Central Government	53,000	27,116	51%	13,250	27,116	205%
Multi-Sectoral Transfers to LLGs	1,521	10,614	698%	381	10,614	2786%
Total Revenues	352,617	226,631	64%	88,162	78,831	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	170,343	138,467	81%	42,597	35,249	83%
Wage	79,000	90,118	114%	19,750	21,698	110%
Non Wage	91,343	48,349	53%	22,847	13,551	59%
<i>Development Expenditure</i>	182,274	85,778	47%	45,565	68,681	151%
Domestic Development	90,753	73,681	81%	22,684	68,681	303%
Donor Development	91,521	12,097	13%	22,881	0	0%
Total Expenditure	352,617	224,245	64%	88,162	103,929	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,185	1%			
<i>Development Balances</i>		201	0%			
Domestic Development		201	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,386	1%			

The department annually expected to get 352,617 million from central Government transfers ,development partners, LGMSD. In Quarter 4, the department expected to get 88,162 million and eventually received 78.8m/= which is 89% .Cummulatively the department has received 226.6 which is 64% of the total budget below than the expected 100%. The best perming revenue items are wage which is 110%,LGMSD which is 100% and other transfers from central Government. The least funded item is the support from Donors at only 13% and mult sector transfers at 33% contributing greatly to non realisation of the budget.

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

There is un spent balance of Shs 2.4M which is for one of the groups that had not passed the evaluation. This money is already committed since they have signed an MOU.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	11
No. FAL Learners Trained	153	50
No. of children cases (Juveniles) handled and settled	120	32
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	30	13
No. of women councils supported	1	1
Function Cost (US\$ '000)	352,617	224,245
Cost of Workplan (US\$ '000):	352,617	224,245

The department conducted executive meetings for youth and PWD. The funds were further used to pay quarterly staff salaries, transferred CDD, LRDP, and PWD funds to community groups at sub county level. Supported district officials to attend regional meetings and day of the african child celebrations held in Kasese. Generated and submitted YLP beneficiaries lists to central Government. Had follow up meetings with Ministry Gender and LLG officials. Prepared and Submitted reports and requests to UNICEF.

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan 10: Planning****(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>	418,515	381,693	91%	27,960	21,852	78%
Conditional Grant to PAF monitoring	13,849	7,000	51%	3,463	3,000	87%
Locally Raised Revenues	9,842	7,799	79%	2,597	4,500	173%
Unspent balances – Other Government Transfers	2,815	2,815	100%	0	0	
Other Transfers from Central Government	337,776	323,451	96%	8,594	3,315	39%
Multi-Sectoral Transfers to LLGs	4,600	0	0%	900	0	0%
District Unconditional Grant - Non Wage	9,670	7,840	81%	2,416	2,840	118%
Transfer of District Unconditional Grant - Wage	39,963	32,788	82%	9,990	8,197	82%
<i>Development Revenues</i>	49,500	8,027	16%	11,625	928	8%
Donor Funding	40,500	0	0%	10,125	0	0%
LGMSD (Former LGDP)	9,000	8,027	89%	1,500	928	62%
Total Revenues	468,015	389,720	83%	39,585	22,780	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	418,515	381,693	91%	34,086	22,186	65%
Wage	39,963	32,788	82%	9,993	8,197	82%
Non Wage	378,552	348,905	92%	24,093	13,989	58%
<i>Development Expenditure</i>	49,500	8,027	16%	5,499	4,340	79%
Domestic Development	9,000	8,027	89%	1,999	4,340	217%
Donor Development	40,500	0	0%	3,500	0	0%
Total Expenditure	468,015	389,720	83%	39,585	26,526	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the quarter, the department had received Shs. 22.7M which is 58% of the planned quarter revenue translating to 83% of the annual budget cummulative. The main sources is District UCG Non wage 81% Other government Transfers 96% and wage at 82%, Other revenue items are below 80% as PAF and L/Revenues with the worst as mult secotor transfers at 0%. Meaning that LLGs donot directly fund the department but under finance. The department spent Shs. 26.5M in the quarter and 389.7 cummulative i.e all the released ammounts were spent

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

No Unspent balance

(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	12
No of minutes of Council meetings with relevant resolutions	4	4
Function Cost (US\$ '000)	468,015	389,720

Vote: 595 Ntoroko District**2014/15 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	468,015	389,720

Staff salaries for the three months was paid, 3 TPC meetings were held and quarter three 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 prepared and submitted the Final Performance Contract Form B was Finalised and submitted to MoFPED and line Ministries. Attended 2 Workshops one on BDR and another on LRDP 5 years strategy

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,283	55,421	162%	8,408	8,112	96%
Conditional Grant to PAF monitoring	1,763	4,000	227%	503	1,000	199%
Locally Raised Revenues	4,200	1,350	32%	1,200	350	29%
Unspent balances – Other Government Transfers	1,059	0	0%	264	0	0%
Multi-Sectoral Transfers to LLGs	4,400	25,879	588%	1,100	1,295	118%
District Unconditional Grant - Non Wage	7,500	2,000	27%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	15,360	22,192	144%	3,840	5,467	142%
Total Revenues	34,283	55,421	162%	8,408	8,112	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,283	55,342	161%	8,408	8,060	96%
Wage	15,360	45,206	294%	3,840	5,467	142%
Non Wage	18,923	10,136	54%	4,568	2,593	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	34,283	55,342	161%	8,408	8,060	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		80	0%			

The department received 8,112,000 in quarter 4 making a cumulative total received as 55,342,000 which is 162% of the budget. This means that the department had been given a very budget IPF of 34,283,000/=. It is mainly the LLGs which funded their audit department more than the projections. There was an increase in L/revenue by only 3M but translated to 227% . The department spent all the monies it received with only 80,000/= as balance to cater for bank Charges

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

There was unspent balance of 80,000/- only 80,000/= 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	4
Date of submitting Quarterly Internal Audit Reports	10/10/2013	19/7/2015
Function Cost (UShs '000)	34,283	55,342
Cost of Workplan (UShs '000):	34,283	55,342

1 Quarterly audit report (for all departments and Institutions) was prepared at District and Town Council levels and office tools/equipment and computer consumables purchased, staff salaries for the three months were paid. Mentored Town Council Staff on practical auditing basics.

Vote: 595 Ntoroko District

2014/15 Quarter 4

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<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, CAO facilitated to attend a Joint meeting for CAOs in Jinja, a retreat in Kyankwanzi (NALI), a quarterly meeting held at the district headquarters. Routine consultative and Coordination meetings both in the district and
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,290
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		3,102
<i>Workshops and Seminars</i>		3,615
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		768
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		200
<i>Insurances</i>		5,135
<i>Travel inland</i>		9,544
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,962
<i>Maintenance - Vehicles</i>		2,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,569	28,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,569	28,045

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

Staff paid salaries for 3 months, submissions of payroll information made for nine months, staff confirmed and staff transport costs met for the last 3 months. Submitted 10 Staff 5 for promotion and 5 for confirmation

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		80,603
<i>Allowances</i>		14,315
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		8,030
<i>Fuel, Lubricants and Oils</i>		6,050
<i>Wage Rec't:</i>	57,229	80,603
<i>Non Wage Rec't:</i>	11,532	29,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	68,761	109,648

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (Not planned for in this Quarter)	2 (members of staff facilitated to attend Post Graduate Diplomas at UMI (Human Resource and Project Planning)2 and one for defensive driving courses.)
Availability and implementation of LG capacity building policy and plan	no (Not planned for in this Quarter)	yes (The Capacity Plan is in place and being implemented.)
Non Standard Outputs:	Not planned for in this Quarter	not planned for
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Travel inland</i>		660
<i>Fuel, Lubricants and Oils</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	3,750
<i>Donor Dev't:</i>		
Total	0	3,750

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	60 (Vacant posts both at the District and in Town Councils declared and advertised)	0 (The district has not yet advertised for vacant posts especially in the production department because the structure for the department has not been harmonised.)
Non Standard Outputs:	One Quarterly Monitoring meetings organised and held in Six Sub Counties of Rwebisengo, Butungama, Bweramule, Karugutu, Nkombe and Kanara, also in 4 Town Councils of Rwebisengo, Kibuuku, Karugutu and Kanara. One Quarterly Co-ordinating meetings organised and held	not implemented in this quarter

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0
Output: Public Information Dissemination		
Non Standard Outputs:	Quarterly submission of Reports to different Ministries and Departments, Mails and Correspondences collected and delivered to the intended locations in the district and at the Centre	Publicised the procurement information on town council notes boards in Rwebisengo, Kanara, Karugutu and Kibuuku TCs
Travel inland		40
Wage Rec't:		
Non Wage Rec't:	500	40
Domestic Dev't:		
Donor Dev't:		
Total	500	40
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.	Procurement of Office consumables done
Computer supplies and Information Technology (IT)		240
Wage Rec't:		
Non Wage Rec't:	750	240
Domestic Dev't:		
Donor Dev't:		
Total	750	240
Output: Local Policing		
Non Standard Outputs:		purchased food the police men who safeguard the administration buildingde
Welfare and Entertainment		495

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	495

Output: Records Management

Non Standard Outputs:	Routine collection and delivering Mails and Correspondences to the intended offices, Staff files updated routinely.	Mails and Correspondences collected and delivered to the intended offices, Staff files updated for 3 months.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	303

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)	30/9/2014 (this is planned in the 1st quarter)
Non Standard Outputs:	Staff salaries ,paid for 3 month, co-fundind of LGMSD and NAADS made,Hard to reach allowances paid, accountbtability stratagied Developed ,recruitment of more staff in the Account section, introduction of Advance ledgers	departmental staff salaries and hard to reach allowances paid for 3 months, accountabilities strengthened and staff supervised for nine months
<i>General Staff Salaries</i>		22,600
<i>Allowances</i>		1,639
<i>Workshops and Seminars</i>		1,820
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		814
<i>Small Office Equipment</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Telecommunications		93
Travel inland		2,740
Fuel, Lubricants and Oils		716
Maintenance - Vehicles		245
Wage Rec't:	24,761	22,600
Non Wage Rec't:	8,609	8,067
Domestic Dev't:		
Donor Dev't:		
Total	33,370	30,667
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 plus all District headquarter staff)	1000000 (the above amount has been collected from the district head quarter staff)
Value of Hotel Tax Collected	100000 (Shillings collected as Hotel tax from Kanara, Rwebisengo, Karugutu town councils, Revenue mobilised in all the town councils of Ntoroko District)	1000000 (Shillings collected as Hotel tax from Kanara, Rwebisengo, Karugutu town councils, Revenue mobilised in all the town councils of Ntoroko District)
Value of Other Local Revenue Collections	0 (N/A)	0 (not implemented in this quarter)
Non Standard Outputs:	3 monthly joint mobilisation meetings conducted in all sub county and town councils new revenue sources identified and gazetted, revenue sources submitted to procurement	2 monthly joint mobilisation meetings conducted in all sub county and town councils new revenue sources identified and gazetted, revenue sources submitted to procurement
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,190
Fuel, Lubricants and Oils		181
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,187	1,371
Domestic Dev't:	0	
Donor Dev't:		
Total	2,187	1,371
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Done in quarter 3)	27/03/2015 (Done in quarter 3)
Date of Approval of the Annual Workplan to the Council	15/8/2014 (This Activity was planned in the 1st quarter)	29/05/2015 (Approval of budget for 2015/16 F/Y by council)
Non Standard Outputs:	preparation of Books of accounts, preparation of quarterly Budget request, strengthening the use of vote Books, training of vote controllers	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

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		1,350
<i>Fuel, Lubricants and Oils</i>		107
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,064	1,577
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,064	1,577

Output: LG Expenditure mangement Services

Non Standard Outputs:	stationary and fue for the Department pracured at the district head quarter departmental meetings conducted, staff welfare paid, prapration of books of Accounts prepared, new staff mentored, sub counties monited and supervised Departmental equipments ma	not implimented in this quarter
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Tax Account</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Done in 1st quarter)	30/09/2014 (Done in 1st quarter)
Non Standard Outputs:	Departmental fuel and computer consumable such as tonner and other IT accesssories procured and delivered at the District Hq	not implimented in thisquarter
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,000	0
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Budget estimates for the next financial year laid before council and approved by the district council.

Projects/programmes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, NAADS and LRDP

One 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

<i>Fuel, Lubricants and Oils</i>		823
<i>Maintenance – Machinery, Equipment & Furniture</i>		260
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		73,175
<i>Allowances</i>		7,726
<i>Travel inland</i>		444
<i>Wage Rec't:</i>	51,624	73,175
<i>Non Wage Rec't:</i>	6,500	9,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,124	82,428

Output: LG procurement management services

Non Standard Outputs:

Psubmission of reports, procurement of a bid box evaluation reports well produced in time.

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>		1,155
<i>Printing, Stationery, Photocopying and Binding</i>		1,620
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		724
<i>Travel inland</i>		0

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 4,129 3,499

Domestic Dev't:

Donor Dev't:

Total 4,129 3,499**Output: LG staff recruitment services**

Non Standard Outputs:

Monthly salaries for the chair paid and handling of submissions, submission of quarterly reports and subscriptions paid.

DSC Chair person paid Salary for three Months, Allowances paid to the DSC members for their sitting. Shortlisting and Interviews were conducted to fill vacancies in the health Department. 5 staff confirmed and 5 promoted

Workshops and Seminars

0

Travel inland

2,567

Wage Rec't:

6,973

0

Non Wage Rec't:

6,000

2,567

Domestic Dev't:

Donor Dev't:

Total 12,973 2,567**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG

1 (Field visits conducted for verification and review and discussion of reports.)

1 (Report on queries raised by Auditor General reviewed by PAC and submitted)

No. of LG PAC reports discussed by Council

1 (PAC report presented to Council and Discussed)

1 (PAC Reports submitted and discussed by District Council)

Non Standard Outputs:

1 meeting with Management on staff attendance held

1 meeting with Management on staff attendance held

Workshops and Seminars

3,293

Travel inland

52

Wage Rec't:

Non Wage Rec't:

2,588

3,345

Domestic Dev't:

Donor Dev't:

Total 2,588 3,345**Output: LG Political and executive oversight**

Non Standard Outputs:

Sensitisation, mobilisation for revenue done, projects monitored in all subcounties in the district.

1 monitoring visit to and on capital projects (bridge, Markets, safe water facilities) done in Butungama, Bweramule, Nombe

Travel inland

1,912

Fuel, Lubricants and Oils

1,300

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	1,250	3,212
Domestic Dev't:		
Donor Dev't:		
Total	1,250	3,212

Output: Standing Committees Services

Non Standard Outputs:	Department reports discussed and recommendations made to council for action.	Standing Committees (Production and Works, Management and Finance, Social Services conducted. 4 Committee Reports prepared, presented and Discussed in Council
Workshops and Seminars		4,211
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,500	4,211
Domestic Dev't:		
Donor Dev't:		
Total	4,500	4,211

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

Non Standard Outputs:	BFP plans for next financial year developed and budget being developed. Reports submitted in time and production activities implemented. departmental meetings held, staff salaries paid, radio talkshows conducted, attending National agricultural trade s	The moving of the generator for Rwebisengo milk house back in to the shelter after failed repairs. Submitted data on 23 commercial farmers to the Ministry of local government of which 8 were from Rwebisengo SC, 1 from Rwebisengo TC, 6 from Butungama SC, 2
General Staff Salaries		19,269
Allowances		2,364
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		70
Bank Charges and other Bank related costs		0
Telecommunications		0
Information and communications technology (ICT)		10

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		4,466
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		0
Contingency transfers		0
Wage Rec't:	61,481	19,269
Non Wage Rec't:	2,507	7,610
Domestic Dev't:	237	0
Donor Dev't:		
Total	64,224	26,879

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	Agriculture inputs procured and distributed to farmers.The supplies were made by Expenditious Engineering Ltd and Arabic coffee seedlings(2,000) and Mango fruit fly traps(100) worth 2,900,000= were delivered.The farmer beneficiaries 16 in total comprising
Agricultural Supplies		2,900
Travel inland		180
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	161	180
Domestic Dev't:	0	2,900
Donor Dev't:		
Total	161	3,080

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	170 (*cattle are 100, *shoats are 60 and *10 pigs)	160 (livestock slaughtered include 90 heads of cattle ,66 goats and sheep and 4 pigs)
No. of livestock vaccinated	24100 (Animals vaccinated whereby *Cattle - 20,000 heads of cattle *Goats 1,000 *Poultry - 3,000 and *Dogs100 are vaccinated throughout the whole district)	500 (dogs vaccinated against rabbies throughout the whole district)
No of livestock by types using dips constructed	35000 (ocalf cattle dipped.inspecting and sampling 6 Dip tanks waters.)	35000 (cattle dipped and sprayed.)
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.LRDP beneficiary farmer groups trained and guided.Buildings of the Veterinary facility in Rwebisengo assessed and under Public Health Act Chapter 281 part ix section 54

Agricultural Supplies		7,207
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		184
Fuel, Lubricants and Oils		93
Wage Rec't:		
Non Wage Rec't:	2,846	277
Domestic Dev't:	0	7,207
Donor Dev't:		
Total	2,846	7,483

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned for the this quarter)	0 (Not done)
Quantity of fish harvested	500 (tonnes of fish harvested)	342 (tonnes of fish harvested)
No. of fish ponds stocked	0 (Not planned for 4th quarter)	0 (Not done)
Non Standard Outputs:	Reduce illegal fishing practices on the lake Albert. L.Albert environment protected and fish production increased. Increasing Fish production and revenues from fisheries resource. Monitoring and supervision of BMUs . Quality assurance of fish at the land	BMU tried to hold another elections but failed to conclude them due to a lot of misunderstandings and interference.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		50
Information and communications technology (ICT)		50
Travel inland		816
Fuel, Lubricants and Oils		840
Wage Rec't:		
Non Wage Rec't:	3,077	1,756
Domestic Dev't:	0	
Donor Dev't:		
Total	3,077	1,756

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

Non Standard Outputs:	Construction of 2 loading ramps at Rwebisengo and Kyabukunguru and construction of the Rwebisengo milk house all under LRDP.Monitoring and inspection of the constructions.Supporting selected groups under LRDP including Nyakabale widows group ,Kyabandara
Non Residential buildings (Depreciation)	8,442
Materials and supplies	58,380

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	66,822
Donor Dev't:		0
Total	0	66,822

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Milk centre constructed, milk cooler installed, water and electricity connected)	1 (Construction of the Rwebisengo milk house all under LRDP)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		44,614
Monitoring, Supervision & Appraisal of capital works		5,742
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,223	50,356
Donor Dev't:		0
Total	12,223	50,356

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

No. of cooperatives assisted in registration	1 (SACCO assisted and guided on registration namely Rwangara SACCO)	0 (Not done)
No. of cooperative groups mobilised for registration	0 (Not Planned for 4th qtr)	0 (Not done)
No of cooperative groups supervised	3 (co-operatives and SACCO activities supervised inclusive of * Butungama SACCOs, * Butuku CO OP, * Butungama Livestock Co op.)	3 (co-operatives and SACCO activities supervised)
Non Standard Outputs:	Inspection of weights and measures undertaken. Commercial services meetings attended	Meeting the land owners in Budiiba and acquisition of land for construction of the border market through concensus.now awaiting formalisation of an MOU agreement.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		50
Travel inland		955
Fuel, Lubricants and Oils		274
Wage Rec't:		
Non Wage Rec't:	1,075	1,279
Domestic Dev't:		

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,075	1,279
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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

Conduct 3 monthly coordination meetings, leadership and management with stakeholders

Health Human Resource training for 35 Staff held

Compile 1 quarterly report and submitted to the MOH HQs

Payment of 3 months staff salaries

Held end of quarter performance review meeting

Carried out data validation visits to health facilities

Held meeting on client charter with HWs and other key stakeholders

Procured office stationary and other

General Staff Salaries		163,422
Allowances		11,790
Workshops and Seminars		2,768
Staff Training		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		445
Printing, Stationery, Photocopying and Binding		562
Small Office Equipment		700
Travel inland		7,244
Fuel, Lubricants and Oils		1,462
Maintenance - Vehicles		0
Transfers to Government Institutions		29,423
Wage Rec't:	151,537	163,422
Non Wage Rec't:	98,959	54,394
Domestic Dev't:	0	0
Donor Dev't:	124,428	0
Total	374,924	217,816

Output: Medical Supplies for Health Facilities

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

6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and

Vote: 595 Ntoroko District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of essential medicines and health supplies delivered to health facilities by NMS	Musandama HCII report 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 receive health supplies, medicines and sundries.delivered and supplied by NMS)	Musandama HCII report 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 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 (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)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		26,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,000	26,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,000	26,880
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)	75 (Patients admitted and treated at Stella Mari HCII in Kanara Town Council)
No. and proportion of deliveries conducted in NGO hospitals facilities.	55 (deliveries conducted at Stella Maris HCII NGO hospital facility in Kanara Town Council)	59 (deliveries conducted at Stella Maris HCII NGO hospital facility 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)	671 (out patients visited Stella Maris HCII 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 Submission of 13 Weekly reports to the district Submission of 3 HMIS monthly reports to the district	Submission of 3 monthly HMIS reports to HSD by Stella Marris H/U Submission of 12 weekly surviellance 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)		
% of Villages with functional	65 (of the villages with functional (existing trained and reporting quartely) VHTs)	65 (of the villages with functional (existing trained and reporting quartely) VHTs)

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
(existing, trained, and reporting quarterly) VHTs.		
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)	82 (trained health workers in the health centres of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)
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)	16839 (ut patients visited health facilities of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)
Number of inpatients that visited the Govt. health facilities.	750 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	865 (inpatients admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)
%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.)	69 (of approved posts filled with qualified health workers at Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII, Bweramule HCII and DHOs Office.)
No.of trained health related training sessions held.	12 (health training sessions of health workers selected from Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)	3 (health training sessions held this quarter engaging 38 HWs especially in medicines management, delivery care, and ICCM. HWs were selected from Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)
No. of children immunized with Pentavalent vaccine	1225 (children are expected to immunized with Penta Vaccine in the district)	646 (children were immunized with Penta three Vaccine at government health facilities in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	2400 (deliveries expected to be conducted in government health facilities of Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII)	276 (deliveries were conducted in government health facilities of Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		9,793
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,075	9,793
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,075	9,793

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.	Construction of general ward at Karugutu HCIV. The building is now at wall plate level. This is thought to decongest the only maternity ward at this facility hence reducing the risk of infection transmission from patient to patient and also increase on ca
	Construction of a general ward at Karugutu HC IV	
	Support referral and ambulance services	
<i>Non Residential buildings (Depreciation)</i>		127,591

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,403	127,591
Donor Dev't:		0
Total	41,403	127,591

Additional information required by the sector on quarterly Performance

Save the Children in Conjunction with the Korean Government are constructing 3 wards 1 at Karugutu Health Centre 4, 1 at Kanara Health Centre 3 and another at Rwebisengo

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, Kibuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	335 (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, Kibuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)
No. of qualified primary teachers	335 (Primary teacher quillified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesnene teachers.)	335 (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 Rwasesnene teachers.)
Non Standard Outputs:	Go to school, Back to school and Stay in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out.	Go to school, Back to school and Stay in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out.
Fuel, Lubricants and Oils		0
General Staff Salaries		424,648
Allowances		66,139
Wage Rec't:	702,751	424,648
Non Wage Rec't:	99,641	66,139
Domestic Dev't:		0
Donor Dev't:		

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	802,391	490,787
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	62 (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 (Out of school pupils were reached and these children are expected to re-enrolled in primary schools; 10 mobilization and sensitization meetings on the responsibilities of the parents, communities, caregivers and religious leaders were carried out at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)
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, Kamuhiigi, 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, Kamuhiigi, Butungama, Masaka, Rwangara: this was 9% pass in division 1.)
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, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesenene, Kyamutema, Ntoroko, Makondo,)	912 (pupils will sit for primary Leaving examination in academic year 2015 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesenene, Kyamutema, Ntoroko, Makondo,)
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 Rwesenene)	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 Rwesenene)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		26,715
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,676	26,715
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	32,676	26,715

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

No. of classrooms constructed in UPE	7 (Classrooms are expected to be constructed in primary schools 2 at Kabimbiri, 2 at Kyamutema and 1 at Kibuku primary schools.)	7 (Classrooms were constructed at Kyamutema and Kabimbiri P/S schools, Kyamutema p/s 4 classrooms were completed but works are ongoing at Kabimbiri p/s.)
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	335 (Primary teacher qualified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesene teachers.)	4 (Rehabilitation of Classrooms in two Schools of Kibuuku and Kanyamukura has not kicked off because because we did not receive funds from LGMSD for this purpose.)
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.

Non Residential buildings (Depreciation) 130,643

Monitoring, Supervision & Appraisal of capital works 2,121

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 191,742 132,764

Donor Dev't: 0

Total 191,742 132,764

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Construction of a four in one staff houses at the schools of Nyakasena Kamuga and Nyabusokoma primary schools)	2 (Teachers houses at Nyakasenyi, and Nyabusokoma constructed and completed)
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)
Non Standard Outputs:	Not planned for due to lack of funding source	Not planned for due to lack of funding source

Residential buildings (Depreciation) 105,977

Monitoring, Supervision & Appraisal of capital works 1,917

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 185,561 107,894

Donor Dev't: 0

Total 185,561 107,894

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.)	37 (Secondary school teachers and non-teaching staff were paid their salaries in the schools of Karugutu, Kanara Seed and Rwebisengo Secondary schools.)
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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 that sat for their UCE 2014)
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, Kanara and Karugutu secondary schools in 2015.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		52,824
<i>Wage Rec't:</i>	54,083	52,824
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,083	52,824
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
<i>Non Wage Rec't:</i>	41,351	40,732
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	41,351	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 6 departmental staff, vehicle was maintained, procurement of office stationary, small office equipment was done and fuel monitoring and inland travels procured. Peace building Workshops in Bweramule, Karugutu, Nombe and Kibuku S/couties
<i>General Staff Salaries</i>		13,752
<i>Workshops and Seminars</i>		11,700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,750
<i>Fuel, Lubricants and Oils</i>		726

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Maintenance - Vehicles</i>		2,280
<i>Wage Rec't:</i>	8,248	13,752
<i>Non Wage Rec't:</i>	6,402	3,006
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	26,628	14,450
Total	41,278	31,208

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (No Tertiary instituion)	1 (private 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.)	5 (Schools were inspected i.e Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary schools. We also carried out head count in all government aided secondary schools.)
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)
No. of inspection reports provided to Council	2 (Inspection reports prepared and submitted to Council)	1 (Inspection reports have been written and submitted to DES in Kampala. The D.E.O. has also submitted his monitoring report. Copies were distributed to C.A.O, and Chairman V)
Non Standard Outputs:	N/A	N/A
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		4,491
<i>Fuel, Lubricants and Oils</i>		2,026
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,307	7,517
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,244	
Total	7,551	7,517

Output: Sports Development services

Non Standard Outputs:	Participate in the district Music Dance and drumma for primary schools	Not done due lack of funding
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	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 and work plans prepared and submitted to both sectoral committees and line ministry, road works inspection carried out and executed works certification done
General Staff Salaries		8,771
Workshops and Seminars		860
Computer supplies and Information Technology (IT)		545
Printing, Stationery, Photocopying and Binding		470
Travel inland		1,435
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,285
Wage Rec't:	10,766	8,771
Non Wage Rec't:	7,949	4,595
Domestic Dev't:		
Donor Dev't:		
Total	18,715	13,366

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Training of road committee members	Training of road gangs, overseers and headmen conducted for all the roads
	Conduct one day training for road gangs, Overseers and Headmen for all the roads	
Workshops and Seminars		737

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 584 737

Domestic Dev't:

Donor Dev't:

Total 584 737**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 (Transfers effected in the previous quarter to the subcounties)
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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	N/A
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Transfers to other govt. units 0

Wage Rec't: 0

Non Wage Rec't: 8,550 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 8,550 0**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	10 (Transfere of URF grant for the quarter to the following Ditrit 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 -Karugutu S.C)	10 (Transferred of URF grant for the quarter to the following Ditrit 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 -Karugutu S.C)
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Length in Km of Urban unpaved roads periodically maintained	15 (Km of roads in Rwebisengo, TC KanaraTC, Karugutu TC, and Kibuku TC periodically maintained)	15 (Km of roads in Rwebisengo, TC KanaraTC, Karugutu TC and Kibuku TC periodically maintained)
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Non Standard Outputs:	None	None
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Transfers to other govt. units 524,430

Wage Rec't: 0

Non Wage Rec't: 91,149 524,430

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 91,149 524,430**Output: District Roads Maintainence (URF)**

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads 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 newly opened Kanara-Kachwankumu road 22km long in Kanara sub-County and KachwambapItale roads in Nombe Sub counties.)	45 (kms of routine maintenance of 45 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] and Kachwamba-Itale roads in Nombe Sub counties.)
No. of bridges maintained	4 (points Desilted on Wasa Economic, Wanak, Wasa upper and Lower culvert bridges)	6 (Points Desilted on Wasa Economic, Wanak, Wasa upper and Lower culvert bridges)
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)	12 (Kms out of 32.5 Kms on Rwebisengo - Rwangara road maintained through spot grading and murruming)
Non Standard Outputs:	Identification and repair of damaged end walls of culvert lines	Not done
<i>Transfers to other govt. units</i>		14,101
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,302	14,101
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	29,302	14,101

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

Non Standard Outputs:	Supervision of construction, certification of complete works and payment for the complete section of the Nombe Wanka Bridge	Supervision of construction, certification of complete works and payment for the complete section of the Wasa- Wanaba Bridge
<i>Other Structures</i>		102,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,000	102,740
<i>Donor Dev't:</i>		0
Total	27,000	102,740

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	Assessment of mechanical requirements and submission for repairs at regional Workshop.Repairs carried out on vehicles and other equipments
<i>Maintenance – Machinery, Equipment &</i>		64,062

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,882	64,062
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	25,882	64,062

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

Non Standard Outputs:	Supervision of construction, certification of complete works and payment for the Administration Block	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,142	0
<i>Donor Dev't:</i>		0
Total	25,142	0

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

Non Standard Outputs:	A functional office , through payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationery 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 stationery for District Water Office
<i>General Staff Salaries</i>		15,226
<i>Advertising and Public Relations</i>		916
<i>Workshops and Seminars</i>		3,114
<i>Staff Training</i>		801
<i>Computer supplies and Information Technology (IT)</i>		798
<i>Printing, Stationery, Photocopying and Binding</i>		183
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		23
<i>Subscriptions</i>		1,075
<i>Telecommunications</i>		0
<i>Electricity</i>		0

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,093	15,226
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,170	7,209
<i>Donor Dev't:</i>		
Total	10,263	22,435
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)	6 (sources tested for water quality in subcounties of Bweramule, Karugutu, Kanara, Nombe, Rwebisengo and Butungama)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 notice displayed at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	1 (notice displayed at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)
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 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)	11 (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)
No. of supervision visits during and after construction	3 (3 Supervision visits during provision of water sub county of Butungama and Kanara)	3 (Supervision visits carried out during provision of water sub county of Butungama and Kanara)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,951
<i>Staff Training</i>		554
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,035	2,651
<i>Domestic Dev't:</i>	300	494
<i>Donor Dev't:</i>	1,505	
Total	8,840	3,145
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	80 (percent of Shallow wells assessed and repaired in Butungama)	60 (percent of Shallow wells assessed and repaired in Butungama)

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	80 (Percent of safe water sources(Gravity flow schemes, Water tanks and bore holes functional. The are assessed and repaired)	80 (Percent of safe water sources(Gravity flow schemes, Water tanks and bore holes functional. The are assessed and repaired)
No. of water points rehabilitated	4 (15 Water points rehabilitated in Rwebisengo,Kanara,Bweramule, Butungama and Nombe.)	4 (Water points rehabilitated in Rwebisengo,Kanara,Bweramule, Butungama.)
No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (Not Planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Planned for in Q1 and 3)	0 (Not done)
Non Standard Outputs:	N/A	N/A
Travel inland		804
Fuel, Lubricants and Oils		609
Maintenance - Civil		7,364
Workshops and Seminars		416
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,000	9,193
Donor Dev't:	950	
Total	1,950	9,193

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	6 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara,Butungama,Bweramule,Nombe and Karugutu)
No. of water and Sanitation promotional events undertaken	2 (2 Promotional events in Kanara and Bweramule)	2 (Promotional events in Kanara and Bweramule)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio Program organised and Held at Life and BETA FM stations.)	1 (Radio Program organised and Held at Life and BETA FM stations.)
No. of water user committees formed.	2 (2 WUCs formed in Nombe and Karugutu s/c)	2 (WUCs formed in Nombe and Karugutu s/c)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Training for stake holders in Rwebisengo TC)	1 (Training for stake holders in Rwebisengo TC)
Non Standard Outputs:	N/A	N/A
Allowances		453
Workshops and Seminars		950
Travel inland		2,202
Fuel, Lubricants and Oils		459
Wage Rec't:		

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>	2,500	3,384
<i>Domestic Dev't:</i>	625	680
<i>Donor Dev't:</i>	1,000	
Total	4,125	4,064

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 semi bi-annual DSCCG planning and review meetings held at Kanara s/c h/quarters	Held in previous quarter
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>	498	
Total	2,998	0

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

Non Standard Outputs:	4th instalment for double cabin pick up for the water department at the district headquarter.	Final installment effected by qtr3
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,507	0
<i>Donor Dev't:</i>		0
Total	13,507	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture for water department at district h/quarter	Pocured Office furniture for water department at district h/quarter
<i>Furniture and fittings (Depreciation)</i>		1,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	1,900
<i>Donor Dev't:</i>		0
Total	2,000	1,900

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Other Capital		
Non Standard Outputs:	Assessment of Gravity flow schemes in Karugutu	Assessment of Gravity flow schemes in Karugutu Carried out in q1
<i>Feasibility Studies for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	450	0
<i>Donor Dev't:</i>		0
Total	450	0
Output: Spring protection		
No. of springs protected	0 (Not planned)	2 (Springs constructed in Nombe and Karugutu s/c)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	5,000
<i>Donor Dev't:</i>		0
Total	500	5,000
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/Bweramule)	4 (Shallow wells construction completed at Ngege and Kiringa in Bweramule S/county Kachwamba in Butungama S/county and Kajweka in Kanara S/county)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		22,384
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	22,384
<i>Donor Dev't:</i>		0
Total	6,000	22,384
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)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		5,724

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,966	5,724
Donor Dev't:		0
Total	6,966	5,724

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	1 (GFS in Kithoma rehabilitated and extended to Nombe S/county)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Done in Q)
Non Standard Outputs:	N/A	N/A
Engineering and Design Studies & Plans for capital works		0
Other Structures		24,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,284	24,000
Donor Dev't:		0
Total	24,284	24,000

Additional information required by the sector on quarterly Performance

Under UNRA, Kibuku - Makondo 16.4 KM road is under construction. Ministry of Local Government under CAIIP is constructing Rwamabale - Rwebisengo Road 18Km. DLSP constructed of Kyamutema, Kabilanzo and Kachwankumu roads. All of them need proper completion

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.
	Procurement of Office stationery, submission of reports, repair of motorcycle and office cordination at district headquarters.	
Travel inland		0
General Staff Salaries		9,806
Wage Rec't:	10,000	9,806
Non Wage Rec't:	2,093	0
Domestic Dev't:		0

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	12,093	9,806
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 conducted)
Non Standard Outputs:	N/A	N/A
<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 committees in Rwamabale parish.)	3 (Three trainings carried out in Butungama, Rwebisengo and Bweramule Sub-counties.)
Non Standard Outputs:	Training of wetland management plans in Rwamabale parish.	Not done
<i>Workshops and Seminars</i>		667
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	556	667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	556	667
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (Carrying out 2 monitoring of wetlands and river banks in Budiba and Masaka parishes in Butungama Sub-county.)	0 (Activity not done)
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	555	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	555	0
Output: Stakeholder Environmental Training and Sensitisation		

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of community women and men trained in ENR monitoring 2 (Carrying out general environmental education and training in Rukora and Rwamabale parishes in Bweramule Sub-county.) 0 (Activity not carried out in this quarter.)

Non Standard Outputs: N/A N/A

Workshops and Seminars 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 411 0

Domestic Dev't: 0

Donor Dev't:

Total 411 0

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 (Activity not planned for.)

Non Standard Outputs: N/A N/A

Travel inland 0

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't: 569 0

Donor Dev't:

Total 1,319 0

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

Non Standard Outputs: Departmental staff salaries at district and sub county paid, departmental workplans and reports prepared and submitted to line ministries. Paid departmental staff salaries at district and sub county, prepared quarterly departmental workplans and reports and submitted them to line ministries.

General Staff Salaries 21,698

Allowances 1,434

Workshops and Seminars 1,515

Travel inland 0

Wage Rec't: 19,750 21,698

Non Wage Rec't: 9,820 2,949

Domestic Dev't:

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	29,570	24,647
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Output: Probation and Welfare Support

No. of children settled	7 (abandoned children settled in homes and institutions in Rwangara)	10 (Abandoned children were resettled in their homes and other Government recognised institutions)
Non Standard Outputs:	follow up visits for child abuse cases in sub counties. Emergency cases handled with police and Health Units	Follow up visits for child abuse cases in sub county and emergency cases handled by probation and police
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	0
Total	10,000	1,000

Output: Adult Learning

No. FAL Learners Trained	33 (FAL instructors from Rwebisengo TC and Butungama Trained)	20 (FAL instructors from Nombe and Kanara town council were trained.)
Non Standard Outputs:	FAL proficiency tests to FAL learners conducted FAL review meetings at sub county level, monitor the performance of FAL at sub county level.	Procured FAL stationery
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	1,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	1,570

Output: Gender Mainstreaming

Non Standard Outputs:	Done in first quarter	
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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)	12 (Child abuse cases at sub county , community level were handled by district probation and poilce.)
Non Standard Outputs:	Co-ordination meetings conducted at central levels of Kanara and Rwebisengo TC with District and S/county staff	Child abuse cases at sub county , community level were handled by district probation and police
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	0
Total	10,000	855
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Ntoroko district youth co-ordination meetings heldquarterly)	1 (Ntoroko district youth council facilitated to run smoothly)
Non Standard Outputs:		Ntoroko district youth facilitated to conduct fourth quarter executive meeting
<i>Workshops and Seminars</i>		425
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	425
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	10 (Persons wit disability identified and suported with respective aids)	3 (3 community groupsIdentified ,assessed and supported 3 disability groups with finance to boost their incomes)
Non Standard Outputs:		Identified ,assessed and supported 3 disability groups with finance to boost their incomes
<i>Donations</i>		4,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,374	4,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,374	4,400

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	4 Labour inspections carried out in factories and other work stations in Karugutu TC	Trained CDOs and other employers on labour laws and regulations
Workshops and Seminars		1,400
Wage Rec't:		
Non Wage Rec't:		1,400
Domestic Dev't:		
Donor Dev't:	2,500	
Total	2,500	1,400

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 (Facilitated the district community development officer to submit women council accountabilities to the national women council,)
Non Standard Outputs:		Facilitated Ntoroko district women council to run smoothly
Workshops and Seminars		182
Travel inland		770
Wage Rec't:		
Non Wage Rec't:	1,375	952
Domestic Dev't:		
Donor Dev't:		
Total	1,375	952

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)	Assessment ,monitoring and supported 13 community groups with finance to boost their incomes. (10 community groups were supported und CDD and 3 groups under LRDP)
LG Unconditional grants		58,067
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	22,684	58,067
Donor Dev't:	0	0
Total	22,684	58,067

Additional information required by the sector on quarterly Performance

The department received support from save the children to support abused children. 10 children (4 girls and 6 boys to) were helped to get services at police and other partners.

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries for the Departmental staff paid for three months	Departmental staff salaries paid for a period of three months, 2 co-ordination meetings held at district level. Attended two W/shops in Kasese and Kampala one by LRDP (5 years strategy) and another by UNICEF on BDR. Procured computer consumables, repair
	Departmental Co-ordination meetings held at District level,	
	Office equipment like computers, printers repaired and computer consumables purchased	
Workshops and Seminars		2,030
Computer supplies and Information Technology (IT)		600
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,667
Fuel, Lubricants and Oils		0
General Staff Salaries		8,197
Contract Staff Salaries (Incl. Casuals, Temporary)		799
Wage Rec't:	9,993	8,197
Non Wage Rec't:	5,169	5,563
Domestic Dev't:	500	1,532
Donor Dev't:	0	
Total	15,662	15,292

Output: District Planning

No of Minutes of TPC meetings	3 (TPC meetings conducted and 3 sets of minutes in Place)	3 (TPC meetings held and 3 sets of minutes in place)
No of qualified staff in the Unit	0 (Not planned for)	0 (not planned for in this quarter)
No of minutes of Council meetings with relevant resolutions	1 (Council held to Discuss and approve the 2015/16 Budget and Final Form B)	1 (district council held and approved the district budget 2015/16)
Non Standard Outputs:	Quarterly reports and accountabilities for Programs (LGMSD, LRDP, UNICEF, DLSP) prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (LoGOBT) format and submitted LLGs i	prepared and submitted LGMSD and LRDP third quarter reports. Held district internal assessment for financial year 2013/14
Workshops and Seminars		3,756

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		542
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,613	3,756
<i>Domestic Dev't:</i>	350	542
<i>Donor Dev't:</i>		
Total	2,963	4,298

Output: Statistical data collection

Non Standard Outputs:	Prepared a statistical abstract and updated a District Profile	
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		1,650
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,650
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	0	1,650

Output: Development Planning

Non Standard Outputs:	Form B Integrated and submitted to MoFPED and line Ministries	integrated the new IPFs in the Final contract Form B and submitted it to MoFPED and OPM and facilitated documenting and filming of LRDP projects in the district	
<i>Workshops and Seminars</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Travel inland</i>			1,058

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't:	6,000	1,058
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Domestic Dev't:

Donor Dev't:

Total	6,000	1,058
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Output: Management Information Systems

Non Standard Outputs:

Develop, Upload and update District Website

activity not implimented

Travel inland		0
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Wage Rec't:

Non Wage Rec't:	2,800	0
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Domestic Dev't:

Donor Dev't:

Total	3,300	0
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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

not implimented in this quarter

Workshops and Seminars		0
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Travel inland		0
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	3,700	0
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Domestic Dev't:

Donor Dev't:

Total	3,700	0
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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

Carried out 2 monitoring visita of all LRPD and LGMSD funded projects in the district. Guided LRDP funded S/counties on the 2015/16 W/plan

Printing, Stationery, Photocopying and Binding		542
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Travel inland		3,686
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	2,357	1,962
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Domestic Dev't:	1,149	2,266
Donor Dev't:		
Total	3,506	4,228

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.	Monthly salaries were paid and handovers were witnessed, office stationery procured and small office tools procured
	Hold meetings to discuss internal audit management letters.	
	Submission of Quarterly internal Audit reports	
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		180
Printing, Stationery, Photocopying and Binding		275
General Staff Salaries		5,467
Travel inland		110
Fuel, Lubricants and Oils		150
Wage Rec't:	3,840	5,467
Non Wage Rec't:	1,195	715
Domestic Dev't:		
Donor Dev't:		
Total	5,035	6,182

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	5/04/2015 (Third Quarter Report for 2014/15 prepared and submitted)	19/7/2015 (4th Quarter audit report was produced.)
No. of Internal Department Audits	1 (20/08/2015 (At the district Headquarters))	1 (19/07/2015 Delivered to the District Council)
Non Standard Outputs:	Procurement of Catridge	Office catridge and fuel and lubricants were procured for office operation.
	procurement of fuel and other lubricants	
Bank Charges and other Bank related costs		9
Travel inland		224
Wage Rec't:		
Non Wage Rec't:	2,273	233

Vote: 595 Ntoroko District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,273	233

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,180,127	919,458
<i>Non Wage Rec't:</i>	987,136	987,136
<i>Domestic Dev't:</i>	741,013	741,013
<i>Donor Dev't:</i>		
Total	2,662,057	2,662,057

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	12 DTTPC meetings organised and held, CAO facilitated to attend a Joint meeting for CAOs in Jinja, a retreat in Kyankwanzi (NALI), a quarterly meeting held at the district headquarters. Routine consultative and Coordination meetings both in the district an	0	low political attitude to hold executive
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,460	6,988	61.0%
211103 Allowances	34,133	3,964	11.6%
221001 Advertising and Public Relations	8,000	3,289	41.1%
221002 Workshops and Seminars	2,000	3,615	180.8%
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	4,916	185.5%
221012 Small Office Equipment	200	658	329.0%
222001 Telecommunications	1,200	109	9.1%
223005 Electricity	1,200	562	46.8%
226001 Insurances	6,000	23,429	390.5%
227001 Travel inland	13,000	21,362	164.3%
227002 Travel abroad	0	2,275	N/A
227004 Fuel, Lubricants and Oils	16,400	21,651	132.0%
228002 Maintenance - Vehicles	11,500	22,834	198.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	118,276	125,611	106.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	118,276	125,611	106.2%

Output: Human Resource Management

0	Staff participation in salary payment was not initially budget for and is causing overruns on other votes
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 12 months, submissions of payroll information made for nine months, staff confirmed and staff transport costs met for the last 12 months. Submitted 10 Staff 5 for promotion and 5 for confirmation
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Expenditure

211101 General Staff Salaries	228,910	304,764	133.1%
211103 Allowances	23,064	57,531	249.4%
221009 Welfare and Entertainment	2,000	1,920	96.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	330	11.0%
227001 Travel inland	7,700	28,684	372.5%
227004 Fuel, Lubricants and Oils	3,850	23,977	622.8%
Wage Rec't:	228,910	Wage Rec't: 304,764	Wage Rec't: 133.1%
Non Wage Rec't:	43,064	Non Wage Rec't: 112,442	Non Wage Rec't: 261.1%
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	271,974	Total 417,206	Total 153.4%

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	more people would wish to benefit from the grant though it is not enough
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, 2 Post Graduate Diplomas at UMI and 1 for 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	15,603	103.9%
221011 Printing, Stationery, Photocopying and Binding	600	1,272	212.0%
227001 Travel inland	1,890	2,020	106.9%
227004 Fuel, Lubricants and Oils	0	670	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	21,511	Domestic Dev't: 21,510	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,511	Total 21,510	Total 100.0%

Output: Supervision of Sub County programme implementation

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	70 (Vacant posts declared and submitted to DSC, Vacant Posts advertised)	0 (The district has not yet advertised for vacant posts especially in the production department because the structure for the department has not been harmonised.)	.00	N/A
Non Standard Outputs:	Quarterly Monitoring meetings conducted, Quarterly Co-ordinating meetings held in all Sub Counties and Town Councils.	not implimented in this quarter		

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:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 4,286	Non Wage Rec't: 42.9%
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	10,000	Total 4,286	Total 42.9%

Output: Public Information Dissemination

Non Standard Outputs:	Erecting of Public Noticeboards in all Sub Counties, Quarterly submission of Reports to different Ministries and Departments, Mails and Correspondences collected and delivered to the intended locations.	Publicised the procurement information on town council notes boards in Rwebisengo, Kanara, Karugutu and Kibuuku TCs	0	Other S/county notice boards are not properly kept thus information keeps falling off.
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Expenditure

227001 Travel inland	1,300	40	3.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 40	Non Wage Rec't: 2.0%
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	2,000	Total 40	Total 2.0%

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	limited funding to the department
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT) **500** 1,690 338.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,690	Non Wage Rec't:	56.3%
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	3,000	Total	1,690	Total	56.3%

Output: Local Policing

0 under funding

Non Standard Outputs: purchased food the police men
whosafeguard the
administration building

Expenditure

221009 Welfare and Entertainment **0** 1,010 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,010	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	1,010	Total	0.0%

Output: Records Management

0 office space is not enough

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 12 months.

Expenditure

221009 Welfare and Entertainment **500** 441 88.2%

221011 Printing, Stationery, Photocopying and Binding **500** 851 170.2%

227001 Travel inland **1,300** 2,033 156.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	3,325	Non Wage Rec't:	110.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	3,325	Total	110.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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)	30/9/2014 (this is planned in the 1st quarter)	#Error	under funding
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 monited and supervised, holding departmental meetings, tax (VAT) paid to URA	departmental staff salaries and hard to reach allowances paid for 12 months, accountabilities strengthened and staff supervised for nine months		

Expenditure

211101 General Staff Salaries	99,050	91,220	92.1%
211103 Allowances	24,424	7,267	29.8%
221002 Workshops and Seminars	500	1,820	364.0%
221007 Books, Periodicals & Newspapers	2,500	2,673	106.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,718	171.8%
221012 Small Office Equipment	0	459	N/A
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,287	720	21.9%
222001 Telecommunications	0	93	N/A
227001 Travel inland	3,134	10,755	343.2%
227004 Fuel, Lubricants and Oils	0	3,726	N/A
228002 Maintenance - Vehicles	0	877	N/A
Wage Rec't:	99,050	Wage Rec't: 91,220	Wage Rec't: 92.1%
Non Wage Rec't:	40,045	Non Wage Rec't: 30,107	Non Wage Rec't: 75.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	139,095	Total 121,327	Total 87.2%

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	4350000 (the above amount has been collected from the district head quarter staff)	75.00	low revenue base in the district
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	collected from the above subcounties revenue mobilisation meetings conducted)			
Value of Other Local Revenue Collections	351 (Million shillings collected from other sources according to the revenue enhancement plan)	0 (not implemented in this quarter)	.00	
Value of Hotel Tax Collected	1200000 (shillings collected hotels of Rwebisengo, Kanara and Karugutu T/C, Revenue mobilisation meetings conducted)	1000000 (Shillings collected as Hotel tax from Kanara, Rwebisengo, Karugutu town councils, Revenue mobilised in all the town councils of Ntoroko District)	83.33	
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	9 monthly 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	2,612	74.6%
227004 Fuel, Lubricants and Oils	1,242	1,626	130.9%
228002 Maintenance - Vehicles	0	312	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,742	4,860	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,742	4,860	55.6%

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 (Done in quarter 3)	#Error	inadequate funding
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)	29/05/2015 (approval of budget for 2015/16 F/Y by council)	#Error	

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	700	70.0%
227001 Travel inland	2,000	4,140	207.0%
227004 Fuel, Lubricants and Oils	1,064	643	60.4%
228002 Maintenance - Vehicles	800	149	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,064	5,631	111.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,064	5,631	111.2%

Output: LG Expenditure management Services

0 N/A

Non Standard Outputs:	Computer Consumables, stationary and fuel for the Department procured at the district head quarter departmental meetings conducted, staff welfare paid, preparation of books of Accounts prepared, new staff mentored, sub counties monitored and supervised Departmental equipments maintained, staff medical expensed paid	stationary and fuel for the Department procured at the district head quarter departmental meetings conducted, books of Accounts prepared,
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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:		0	0.0%
Non Wage Rec't:	4,000	6,666	166.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	6,666	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	30/09/2014 (completed in the first quarter)	#Error	N/A
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

office of Auditor General in F/P on the Above date.)

Non Standard Outputs:

Stationary, fuel, IT equipment procured and Delivered at the the District Headquarter

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%
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. Salary for Political and Technical deapartmental staff paid.

Projects/programmes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, NAADS and LRDP

Eight Executive Meetings were conducted. One Business meeting and One District Council meeting held to approve the District Budget for FY 2015/16. Departmental and Political Staff Salaries paid for the Twelve Months. Three monitoring visits carried out i

0

Failure of the Executive meetings sitting regularly hindered making of critical decisions on time

Expenditure

227004 Fuel, Lubricants and Oils	5,000	11,436	228.7%
228003 Maintenance – Machinery, Equipment & Furniture	3,080	7,189	233.4%
221002 Workshops and Seminars	8,570	7,425	86.6%

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector, etc)	800	198	24.8%	
221011 Printing, Stationery, Photocopying and Binding	0	800	N/A	
211101 General Staff Salaries	206,490	187,959	91.0%	
211103 Allowances	0	18,526	N/A	
227001 Travel inland	3,300	13,599	412.1%	
Wage Rec't:	206,490	Wage Rec't: 187,959	Wage Rec't: 91.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 59,172	Non Wage Rec't: 269.0%	
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	228,490	Total 247,131	Total 108.2%	

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. three evaluation meetings held to identify potential Service providers and bidders, 2 contracts committee meetings held to discuss on the way forward on un completed projects	0	Some utilities in Bweramule Sub county, Kibuuku Town Councils and Karugutu Sub County were not tendered because of the conflicts on boundary issues between those local local governments. Some potential utilities are not declared and therefore not tendere
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Expenditure

221002 Workshops and Seminars	5,348	4,941	92.4%	
221011 Printing, Stationery, Photocopying and Binding	4,461	6,848	153.5%	
221012 Small Office Equipment	500	271	54.2%	
222001 Telecommunications	500	1,014	202.8%	
227001 Travel inland	3,200	1,416	44.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,516	Non Wage Rec't: 14,490	Non Wage Rec't: 87.7%	
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	16,516	Total 14,490	Total 87.7%	

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 salary and gratuity for twelve months, 6 DSC meeting held, 7 promotions, 109 confirmations effected. 5 staff confirmed and 5 promoted	0	Office space continues to be a challenge. It was evicted and relocated to Administration building though not completed. Funds to
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

facilitate routine DSC sittings are inadequate.

Expenditure

221002 Workshops and Seminars	9,000	6,214	69.0%	
227001 Travel inland	2,500	4,574	183.0%	
Wage Rec't:	24,523	0	0.0%	
Non Wage Rec't:	24,000	10,788	45.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,523	10,788	22.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed)	4 (PAC Reports submitted and discussed by District Council)	100.00	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	1 meeting with Management on staff attendance held		

Expenditure

221002 Workshops and Seminars	5,000	9,411	188.2%	
227001 Travel inland	1,346	422	31.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,346	9,833	95.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,346	9,833	95.0%	

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 visits 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	5,078	145.1%	
227004 Fuel, Lubricants and Oils	1,500	3,556	237.1%	

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	8,634	<i>Non Wage Rec't:</i>	172.7%
<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	5,000	Total	8,634	Total	172.7%

Output: Standing Committees Services

0 Meetings being late

Non Standard Outputs: Department reports discussed and recommendations made to council for further action implementation.

Standing Committees (Production and Works, Management and Finance, Social Services conducted. 4 Committee Reports prepared, presented and Discussed in Council

Expenditure

221002 Workshops and Seminars	12,500	6,283	50.3%
227001 Travel inland	2,000	1,970	98.5%
227004 Fuel, Lubricants and Oils	1,500	1,656	110.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	9,909	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	9,909	55.0%

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 The constant reduction of PMG funds is hindering implementation. Staffing levels still very

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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,</p> <p>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</p>	<p>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</p>		
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Expenditure

211101 General Staff Salaries	245,912	156,155	63.5%
211103 Allowances	8,943	7,804	87.3%
221002 Workshops and Seminars	4,440	540	12.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,795	79.9%
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	6,010	73.3%
227001 Travel inland	23,477	23,320	99.3%
227004 Fuel, Lubricants and Oils	17,000	13,443	79.1%
228002 Maintenance - Vehicles	1,800	1,057	58.7%
321425 Contingency transfers	0	9,850	N/A

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	245,912	<i>Wage Rec't:</i>	156,156	<i>Wage Rec't:</i>	63.5%
<i>Non Wage Rec't:</i>	30,480	<i>Non Wage Rec't:</i>	17,786	<i>Non Wage Rec't:</i>	58.4%
<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	222,291	Total	70.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (Not planned for because of inadequate funds)	0	Poor staffing levels and efforts to push for recruitment seem to yield no results. Only 01 Agriculture Office serving the district level office and also the 10 lower local government units. Poor funding of the sub sector.
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.Agriculture inputs procured and distributed to farmers.The supplies were ma		

Expenditure

224006 Agricultural Supplies	3,000	2,900	96.7%
227001 Travel inland	4,000	1,100	27.5%
227004 Fuel, Lubricants and Oils	2,000	170	8.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,661	Non Wage Rec't: 1,270	Non Wage Rec't: 14.7%
Domestic Dev't:	3,000	Domestic Dev't: 2,900	Domestic Dev't: 96.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	11,661	Total 4,170	Total 35.8%

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	1207 (of which 872 were cattle , 276 were goats and sheep and 59 were pigs)	99.92	Poor staffing levels especially at subcounties. Out of the required veterinary staffing of 13 officers, only 03 are available. PMG funding also very low to allow full implementation of
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	TC as well as meat inspection gears for sub counties that are lacking. Training of communities on farm products quality assurance and handling, data collection, holding radio talkshows of livestock issues and attending meetings or conferences /workshops at national and regional level.. Disease surveillance activities)			activities.
No of livestock by types using dips constructed	140000 (cattle dipped and inspection / sampling of 6 Dip tanks waters undertaken.)	140000 (cattle dipped and sprayed.)	100.00	
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)	93331 (Animals vaccinated whereby 79,090 Cattle vaccinated against CBPP and black quarter and 2,032 dogs against rabies ,Goats 10,000 and 2,209 poultry throughout the whole district)	66.67	
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. Reg		

Expenditure

224006 Agricultural Supplies	9,000	8,208	91.2%
227001 Travel inland	3,614	1,006	27.8%
227004 Fuel, Lubricants and Oils	1,500	1,038	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,760	2,044	23.3%
Domestic Dev't:	9,000	8,208	91.2%
Donor Dev't:		0	0.0%
Total	17,760	10,251	57.7%

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	2427 (tonnes of fish harvested)	121.35	Funds not enough for impenetation of fisheries activities. Line of command and enforcement not very clear and brings a lot of confussions and well as illegalities espcially in regard to the enforcement team directly appointed by the Minister of state .
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)	.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)	.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	105	17.5%
222003 Information and communications technology (ICT)	1,781	1,190	66.8%
227001 Travel inland	2,800	3,979	142.1%
227004 Fuel, Lubricants and Oils	1,900	3,025	159.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,581	9,499	110.7%
Domestic Dev't:	4,264	0	0.0%
Donor Dev't:		0	0.0%
Total	12,845	9,499	74.0%

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	14 farmer Groups (3 from last F/y and 11 current F/Y) selected and supported with identifiief 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 Vet centre , Completion and paid retention for works by standard civil works ltd for contruction of Nyakasenyi market shelter,loading ramp and fencing well as completion and retention paid	0	Scarce inputs especrially for poultry enterprise
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	20,455	40,102	196.1%	
314201 Materials and supplies	99,263	58,380	58.8%	
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:	119,718	Domestic Dev't: 98,482	Domestic Dev't: 82.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	119,718	Total 98,482	Total 82.3%	

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Milk collection centre established through construction of a 2 roomed house, installation of a milk cooler and installation of power at Rwebisengo Vet Centre)	1 (Construction milk house at Rwebisengoall under LRDP)	100.00	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	50,000	44,614	89.2%	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	5,742	287.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	53,000	Domestic Dev't: 50,356	Domestic Dev't: 95.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	53,000	Total 50,356	Total 95.0%	

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	2 (SACCOs assisted in registration with the Registrar	100.00	Unadequent funding of the sector.
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

especially Nombe SACCO and Rwangara SACCO that are yet to register)

of Cooperative societies under Act.Cap 112 including
*Karugutu Farmers SACCO with a Registration number 10340/RCS on 1st august, 2013,
* Mugabante SACCO with a Certificate number P.4598/RCS and Nombe SACCO)

No. of cooperative groups mobilised for registration

2 (SACCOs supported and guided on registration especially Nombe SACCO and Rwangara SACCO)

1 (co-operatives activities Cooperatives guided technically on registration and these include;-
*Karugutu Farmers SACCO
*Mugabante SACCO and
*Nombe SACCO)

50.00

No of cooperative groups supervised

13 (co-operatives and SACCO activities supervised inclusive of Karugutu SACCO, Rwebisengo SACCO, Ntoroko - Mwitanzige SACCO, Butungama SACCOs, Butuku CO OP, Butungama Livestock Co op, Butungama Multipurpose Group and , Karugutu Livestock Co op, Nombe SACCO, Rwangara SACCO, Bweramule SACCO, Kibuuku SACCO, Ntoroko Veterans SACCO)

15 (SACCO activities supervised , guided technically)

115.38

Non Standard Outputs:

Investment plan for the enterprenual 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

Expenditure

221002 Workshops and Seminars	1,100	1,556	141.5%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
222003 Information and communications technology (ICT)	50	50	100.0%
227001 Travel inland	1,800	4,167	231.5%

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	700	1,616	230.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,300	7,889	183.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,300	7,889	183.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Budget cuts especially PHC wage and Development subsequently retards construction of general ward at Karugutu HCIV which is basically funded by GoU. The district appreciates support from partners espencially SCI, Baylor, UNICEF, & BTC/ICB.

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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) Development 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 quarterly reports and submitted to the MOH HQs</p> <p>Conduct 4 quarterly 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 department, Establish Ambulance management and maintenance 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 12 months staff salaries</p> <p>Held end of quarter performance review meeting</p> <p>Carried out data validation visits to health facilities</p> <p>Held meeting on client charter with HWs and other key stakeholders</p> <p>Procured office stationary and other</p>		
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Expenditure

211101 General Staff Salaries	811,461	650,181	80.1%
211103 Allowances	188,394	39,209	20.8%
221002 Workshops and Seminars	452,175	83,970	18.6%
221003 Staff Training	42,517	2,992	7.0%
221005 Hire of Venue (chairs, projector, etc)	1,400	250	17.9%

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	3,000	445	14.8%
221011 Printing, Stationery, Photocopying and Binding	6,000	765	12.7%
221012 Small Office Equipment	1,450	1,806	124.6%
227001 Travel inland	30,828	65,361	212.0%
227004 Fuel, Lubricants and Oils	13,346	15,521	116.3%
228002 Maintenance - Vehicles	15,000	6,832	45.5%
291001 Transfers to Government Institutions	0	29,423	N/A

Wage Rec't:	811,461	Wage Rec't:	650,182	Wage Rec't:	80.1%
Non Wage Rec't:	279,896	Non Wage Rec't:	194,240	Non Wage Rec't:	69.4%
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	896,754	Total	56.9%

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 Natiaonal Medical Stores)	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)	100.00	None
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII report no stock out of the 6 tracer drugs)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	200000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII received health supplies and medicines worth)	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)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

224001 Medical and Agricultural supplies	188,000	104,093	55.4%
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	104,093	<i>Non Wage Rec't:</i>	55.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	188,000	Total	104,093	Total	55.4%

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)	152 (deliveries conducted at Stella Maris HCII NGO hospital facility in Kanara Town Council)	69.09	None
Number of inpatients that visited the NGO hospital facility	240 (Patients to be admitted and treated at Stella Mari HCII in Kanara Town Council)	383 (Patients admitted and treated at Stella Mari HCII in Kanara Town Council)	159.58	
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)	1886 (out patients visited Stella Maris HCII in Kanara Town Council)	62.87	
Non Standard Outputs:	Submission of 12 Routine reports to the HSD and District by Stella Mais HC II in Kanara TC	Submission of 12 monthly HMIS reports to HSD by Stella Marris H/U		
	Submission of 52 Weekly reports to the district	Submission of 48 weekly surveillance reports to the district.		
	Submission of 12 HMIS monthly reports to the district			

Expenditure

263104 Transfers to other govt. units	9,904	9,903	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,904	9,903	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,904	9,903	100.0%

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%)	69 (of approved posts filled with qualified health workers at Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII, Bweramule HCII and DHOs Office.)	92.00	The Major challenge has been lack of reporting tools for VHTs making reporting rates low.
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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)	82 (trained health workers in the health centres of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)	51.25	
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)	20 (health training sessions of health workers selected from Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)	100.00	
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)	63524 (ut patients visited health facilities of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)	64.30	
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)	2676 (deliveries were conducted in government health facilities of Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII)	107.04	
% 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 with 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.)	2698 (children were immunized with Penta three Vaccine at government health facilities in the district)	63.48	
Number of inpatients that visited the Govt. health facilities.	3000 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	2900 (inpatients admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	96.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	44,000	37,390	85.0%
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,000	Non Wage Rec't:	37,390	Non Wage Rec't:	85.0%
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	44,000	Total	37,390	Total	85.0%

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.	Construction of general ward at Karugutu HCIV. The building is now at wall plate level. This is thought to decongest the only maternity ward at this facility hence reducing the risk of infection transmission from patient to patient and also increase on ca	0	PHC development budget cuts has retarded the progress of this project as the only sole source of funding has been GoU through PHC.
	Construction of First phase of a general ward at Karugutu HC IV			

Expenditure

231001 Non Residential buildings (Depreciation)	97,456	169,800	174.2%
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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:	169,800	Domestic Dev't:	117.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	144,953	Total	169,800	Total	117.1%

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, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko,	335 (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,	100.00	Failure to receive funds from UNICEF did not enable us to carry out GBS in subcounties of Kanara, Butungama, Rwebisen go, Bweramule and Nombe and neither did we hold them in
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)

Rwebisengo and Kanara town councils.

No. of qualified primary teachers

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

335 (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 Rwasesene teachers.)

100.00

Non Standard Outputs:

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

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

Expenditure

227004 Fuel, Lubricants and Oils	0	245	N/A		
211101 General Staff Salaries	1,825,725	1,756,501	96.2%		
211103 Allowances	398,558	268,992	67.5%		
Wage Rec't:	1,825,725	Wage Rec't:	1,756,501	Wage Rec't:	96.2%
Non Wage Rec't:	398,558	Non Wage Rec't:	268,992	Non Wage Rec't:	67.5%
Domestic Dev't:	0	Domestic Dev't:	245	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,224,282	Total	2,025,738	Total	91.1%

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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, Rwesenene, Kyamutema, Ntoroko, Makondo,)	912 (pupils will sit for primary Leaving examination in academic year 2015 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesenene, Kyamutema, Ntoroko, Makondo,)	101.33	Our candidates are not excelling because majority of their teachers are not well conversant with the new curriculum and the new way of setting by the standards of Blooms' Taxonomy.
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, Rwangar)	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. This was 9% pass in division 1)	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)	62 (Out of school pupils were reached and these children are expected to re-enrolled in primary schools; 10 mobilization and sensitization meetings on the responsibilities of the parents, communities, caregivers and religious leaders were carried out at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)	24.80	

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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	119,938	91.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	130,656	119,938	91.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	130,656	119,938	91.8%

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.)	7 (Classrooms were constructed at Kyamutema and Kabimbiri P/S schools, Kyamutema p/s 4 classrooms were completed but works are ongoing at Kabimbiri p/s.)	116.67	Failure to get funds from LGMSD made it difficult for the department to carry out rehabilitation work. The MoESTS promised to rehabilitate 15 schools affected by floods but have also not done so.
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	335 (Primary teacher qualified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesene teachers.)	4 (Rehabilitation of Classrooms in two Schools of Kibuuku and Kanyamukura has not kicked off because because we did not receive funds from LGMSD for this purpose.)	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	228,839	93.6%
281504 Monitoring, Supervision & Appraisal of capital works	0	5,125	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	244,405	233,964	95.7%
Donor Dev't:		0	0.0%
Total	244,405	233,964	95.7%

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)	2 (Teachers houses at Nyakasenyi, and Nyabusokoma constructed and completed)	66.67	
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	265,846	105.8%
281504 Monitoring, Supervision & Appraisal of capital works	0	4,464	N/A

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	270,310	<i>Domestic Dev't:</i>	107.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	251,377	Total	270,310	Total	107.5%

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, Kanara and Karugutu secondary schools in 2015.)	100.00	Our candidates are not excelling because majority of their teachers are not well conversant with the new curriculum and the new way of setting by the standards of Blooms' Taxonomy. Teachers for science, Mathematics and English in the schools are few.
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 1 in O'level at three schools of Rwebisengo, Karugutu 1 and Kanara seed School that sat for their UCE 2014)	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.)	37 (sSecondary school teachers and non-teaching staff were paid their salaries in the schools of Karugutu Kanara seed, and Rwebisengo Secondary schools.)	168.18	

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	216,320	167,190	77.3%
<i>Wage Rec't:</i>	216,320	<i>Wage Rec't:</i> 167,190	<i>Wage Rec't:</i> 77.3%
<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 167,190	Total 77.3%

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	Kanara seed still receives little UPPEP funds even when the enrolment has increased.
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	165,383	162,928	98.5%
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	165,383	Non Wage Rec't:	162,928	Non Wage Rec't:	98.5%
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	165,383	Total	162,928	Total	98.5%

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 6 departmental staff, vehicle was maintained, procurement of office stationery, small office equipment was done and fuel monitoring and inland travels procured. Peace building Workshops in Bweramule, Karugutu, Nombe and Kibuku S/coutie	0	Impassable roads due to weather
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Expenditure

211101 General Staff Salaries	62,989		48,445		76.9%
221002 Workshops and Seminars	66,000		20,360		30.8%
221011 Printing, Stationery, Photocopying and Binding	1,500		340		22.7%
227001 Travel inland	27,866		7,523		27.0%
227004 Fuel, Lubricants and Oils	2,000		1,563		78.1%
228002 Maintenance - Vehicles	8,000		9,115		113.9%
Wage Rec't:	62,989	Wage Rec't:	48,445	Wage Rec't:	76.9%
Non Wage Rec't:	16,866	Non Wage Rec't:	10,336	Non Wage Rec't:	61.3%
Domestic Dev't:		Domestic Dev't:	5,035	Domestic Dev't:	0.0%
Donor Dev't:	90,000	Donor Dev't:	23,530	Donor Dev't:	26.1%
Total	169,855	Total	87,346	Total	51.4%

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 environment were done for schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary schools.)	5 (Schools were inspected i.e Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary schools. We also carried out head count in all government aided secondary schools.)	100.00	Inspection funds were not transferred from the District general account to the Education Account.
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	1 (private tertiary institution MEVATTI was inspected since the proprietor wants to have it licensed.)	0	

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	8 (Inspection reports prepared and submitted to District Council)	6 (The Inspection reports have been written and submitted to DES in Kampala. The D.E.O. has also submitted his monitoring report. Copies were distributed to C.A.O, and Chairman V)	75.00	
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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

Expenditure

213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%
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	11,772	150.0%
227004 Fuel, Lubricants and Oils	3,162	2,386	75.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,512	12,367	74.9%
Domestic Dev't:		4,639	0.0%
Donor Dev't:	8,976	0	0.0%
Total	25,488	17,006	66.7%

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 did not take place in 4th quarter in May 2015 in Lira. This quarter we have had training of children and class competitions at school level. Music	0	Athletes were prepared and did not participate. There is now low morale
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Expenditure

227001 Travel inland	13,000	500	3.8%
227004 Fuel, Lubricants and Oils	0	320	N/A

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	320	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:	500	Donor Dev't:	1.3%
Total	40,000	Total	820	Total	2.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	10 Departmental 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	Department Salary paid, reports and work plans prepared and submitted to both sectoral committees and line ministry, road works inspection carried out and executed works certification done	0	High raise in fuel prices
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Expenditure

211101 General Staff Salaries	43,064	37,125	86.2%		
221002 Workshops and Seminars	2,000	4,252	212.6%		
221008 Computer supplies and Information Technology (IT)	2,520	2,445	97.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	625	31.3%		
227001 Travel inland	3,000	5,165	172.2%		
227004 Fuel, Lubricants and Oils	4,745	5,041	106.2%		
228002 Maintenance - Vehicles	3,000	3,300	110.0%		
Wage Rec't:	43,064	Wage Rec't:	37,125	Wage Rec't:	86.2%
Non Wage Rec't:	17,265	Non Wage Rec't:	20,828	Non Wage Rec't:	120.6%
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	60,329	Total	57,953	Total	96.1%

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
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 for the following roads: = Kanaar - Kahwankumu rd =Nombe-Wanka rd =Kachwamba=Itale rd =Nyabukungu-Kyamutema rd Also training of road gangs, overseers and headmen conducted for all the roads		

Expenditure

221002 Workshops and Seminars	3,830	3,867	101.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,830	3,867	101.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,830	3,867	101.0%

*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)	6 (LLGs including Nombe, Butungama, Karugutu, Kanaara, Rwebisengo, Butungama and Bweramule received the release. 3 Bottle necks Kakatorogo, bweramule and Kanyamukura bidges repaired)	100.00	N/A
Non Standard Outputs:		N/A		

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)	10 (Transferred of URF grant for the quarter to the following District Lower Agencie: - Rwebisengo T.C -Kanara T.C -Karugutu T.C -Kibuuku T.C -Bweramule S.C -Rwebisengo S.C	250.00	N/A
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		-Butungama S.C -Kanara S.C -Nombe S.C -Karugutu S.C)		
Length in Km of Urban unpaved roads periodically maintained	60 (Km to be periodically maintained in Town Councils)	65 (Km of roads in Rwebisengo, TC KanaraTC, Karugutu TC and Kibuku TC periodically maintained)	108.33	
Non Standard Outputs:	None	None		

Expenditure

263104 Transfers to other govt. units	364,590	828,589	227.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	364,590	828,589	Non Wage Rec't:	227.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	364,590	828,589	Total	227.3%

Output: District Roads Maintainence (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)	12 (Kms out of 32.5 Kms on Rwebisengo - Rwangara road maintained through spot grading and murrumimg)	100.00	High increase on the prices/rates of other items
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.)	164 (kms of routine maintenance of 164 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.)	137.82	
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)	8 (Points Desilted on Wasa Economic, Wanak, Wasa upper and Lower culvert bridges)	100.00	
Non Standard Outputs:		Not done		

Expenditure

263104 Transfers to other govt. units	117,208	90,212	77.0%	
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	117,208	Non Wage Rec't:	90,212	Non Wage Rec't:	77.0%
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	117,208	Total	90,212	Total	77.0%

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

Non Standard Outputs:	1 Amco culvert bridge (wasa - wanaaba) along Nombe - Wanka road constructed, Complete Construction of Nyakasenyi Bridge	Wasa-Wanaba bridge partially completed. Construction of Nyakasenyi bridge in Butungama completed Supervision of construction, certification of completed works and payment for the completed bridges	0	Wasa-Wanab bridge Designs changed to allow more flow of volumes of water hence leading to extra cost.
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Expenditure

312104 Other Structures	233,700	234,164	100.2%
Wage Rec't:		20	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	233,700	234,144	100.2%
Donor Dev't:		0	0.0%
Total	233,700	234,164	100.2%

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

Non Standard Outputs:	Transfer of funds to Central Mechanical Workshop - Western Region - Mbarara	Assessment of mechanical requirements and submission for repairs at regional Workshop. Repairs carried out on vehicles and other equipments	0	N/A
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	153,182	92,958	60.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	153,182	Non Wage Rec't:	92,958	Non Wage Rec't:	60.7%
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	153,182	Total	92,958	Total	60.7%

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

0	No money locally
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Completion of construction of a Mini District Office with 20 offices, two stores and a mini boardroom	Supervision of construction, certification of complete works and payment for the Administration Block		raised in this quarter for this activity
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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**

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	0	High increase in fuel prices
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Expenditure

211101 General Staff Salaries	28,370	30,452	107.3%
221001 Advertising and Public Relations	1,000	986	98.6%
221002 Workshops and Seminars	6,000	5,948	99.1%
221003 Staff Training	1,300	1,290	99.3%
221008 Computer supplies and Information Technology (IT)	1,000	998	99.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
221012 Small Office Equipment	300	300	100.0%
221014 Bank Charges and other Bank related costs	200	90	45.0%
221017 Subscriptions	1,300	1,300	100.0%

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	200	160	80.0%
223005 Electricity	200	152	76.0%
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%

Wage Rec't:	28,370	Wage Rec't:	30,452	Wage Rec't:	107.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,737	Domestic Dev't:	21,839	Domestic Dev't:	81.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,107	Total	52,290	Total	94.9%

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)	14 (sources tested for water quality in subcounties of Bweramule, Karugutu, Kanara, Nombe, Rwebisengo and Butungama)	116.67	Floodings disrupted the process
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)	13 (3Supervision visits during provision of water in sub counties of Butungama, Rwebisengo, Nombe, Karugutu and Kanara)	108.33	
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)	46 (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)	127.78	
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)	6 (Notice displayed at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (coordination meeting held at Karugutu t/c headquarters)	4 (Coordination meetings held at Karugutu t/c headquarters)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	19,000	9,079	47.8%
221003 Staff Training	5,000	1,257	25.1%
227001 Travel inland	14,000	9,989	71.4%
227004 Fuel, Lubricants and Oils	10,000	4,316	43.2%

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,867	<i>Non Wage Rec't:</i>	16,791	<i>Non Wage Rec't:</i>	80.5%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	7,850	<i>Domestic Dev't:</i>	98.1%
<i>Donor Dev't:</i>	22,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,867	Total	24,641	Total	48.4%

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 for this activity was earmarked
No. of water pump mechanics, scheme attendants and caretakers trained	40 (Water pump mechanics, scheme attendants and caretakers identified and trained)	0 (Not done)	.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 Butungama)	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.)	80 (Percent of safe water sources(Gravity flow schemes, Water tanks and bore holes functional. The are assessed and repaired)	100.00	
No. of water points rehabilitated	15 (Water points rehabilitated in Rwebisengo,Kanara,Bweramule , Butungama and Nombe)	7 (Water points rehabilitated in Rwebisengo,Kanara,Bweramule, Butungama and Nombe.)	46.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,500	2,040	81.6%		
227004 Fuel, Lubricants and Oils	3,000	969	32.3%		
228001 Maintenance - Civil	18,000	18,674	103.7%		
221002 Workshops and Seminars	4,000	1,216	30.4%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	21,500	Domestic Dev't:	22,899	Domestic Dev't:	106.5%
Donor Dev't:	8,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,500	Total	22,899	Total	77.6%

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.)	52 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara,Butungama,Bweramule, Nombe and Karugutu)	200.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (Trainings for stake holders in Kaanara TC, Karugutu TC and Rwebisengo TC)	4 (Training for stake holders in Rwebisengo TC)	133.33	

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	6 (promotional events carried out in Karugutu, Kanara, Butungama and Rwebisengo)	4 (Promotional events in Kanara and Bweramule)	66.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio Programs organised and Held at Life and BETA FM stations for the entire Ntoroko District Community, drama shows.)	6 (Radio Program organised and Held at Life and BETA FM stations.)	150.00	
No. of water user committees formed.	8 (WUCs formed for new sites in the subcounties of Bweramule, Kanar, Rwebisengo, Karugutu, Nombe and Butungama.)	15 (WUCs formed in Nombe, Rwebisengo, Butungama, Bweramule, Kanara and Karugutu s/c)	187.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,000	453	45.3%	
221002 Workshops and Seminars	17,500	11,287	64.5%	
227001 Travel inland	10,500	5,937	56.5%	
227004 Fuel, Lubricants and Oils	3,463	2,059	59.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	8,736	87.4%	
Domestic Dev't:	11,163	11,000	98.5%	
Donor Dev't:	12,000	0	0.0%	
Total	33,163	19,736	59.5%	

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

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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: Furniture and Fixtures (Non Service Delivery)

			0	N/A
Non Standard Outputs:	Office furniture for water department.	2 Office furnitures for water department at district h/quarter procured.		

Expenditure

231006 Furniture and fittings (Depreciation)	2,000	1,900	95.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,000	1,900	95.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,900	95.0%	

Output: Other Capital

			0	N/A
Non Standard Outputs:	Assessment of Gravity flow schemes in Karugutu	Assessment of Gravity flow schemes in Karugutu carried out		

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: Spring protection

No. of springs protected	2 (springs constructed in Nombe sub county and Karugutu S/county)	2 (Springs constructed in Nombe and Karugutu s/c)	100.00	N/A
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	5,000	100.0%
Donor Dev't:		0	0.0%
Total	5,000	5,000	100.0%

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 wells construction completed at Ngege and Kiringa in Bweramule S/county Kachwamba in Butungama S/county and Kajweka in Kanara S/county)	100.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	24,000	24,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	24,000	100.0%
Donor Dev't:		0	0.0%
Total	24,000	24,000	100.0%

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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No. of deep boreholes rehabilitated	0 (Not Planned for)	0 (Not planned)	0
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Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	93,000	93,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	93,000	93,000	100.0%
Donor Dev't:		0	0.0%
Total	93,000	93,000	100.0%

Output: Construction of piped water supply system

No. of piped water supply systems	0 (Not Planned for)	1 (GFS in Kthoma rehabilitated and extended to Nombe)	0	N/A
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated (GFS, borehole pumped, surface water)

S/county)

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 (5KM))	100.00	
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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	92,902	105.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	103,284	107,902	Domestic Dev't:	104.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	103,284	107,902	Total	104.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of Salary for 2 staff (Environment Officer and Physical Planner).	Twelve salaries were paid for each of the three departmental staff at the headquarter as planned.	0	Salaries were paid for all staff as planned.
	Office Co-ordination, submission of reports to the ministry and Assorted stationery.			

Expenditure

227001 Travel inland	3,000	320	10.7%	
211101 General Staff Salaries	40,000	39,223	98.1%	

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Wage Rec't:	40,000	Wage Rec't:	39,223	Wage Rec't:	98.1%
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	39,543	Total	84.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Carrying inspection of illegal forestry activities in the district.)	4 (A total of four inspections were conducted out of the planned eight.)	50.00	Activity had been planned to be funded under Local revenue which was not realised.
Non Standard Outputs:	N/A	N/A		

Expenditure

226002 Licenses	2,000	550	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	550	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	550	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.)	5 (A total of five committees were trained in three sub-counties of Rwebisengo, Bweramule and Butungama sub-counties.)	125.00	Most activities were not conducted as had been planned due limited sources of funding as the department in most cases get funds from conditional grant for wetlands management.
Non Standard Outputs:	Formulation of wetland management plans in the selected four parishes.	No wetland management plan was formulated.		

Expenditure

221002 Workshops and Seminars	2,218	1,422	64.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,218	1,422	64.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,218	1,422	64.1%

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 (Four monitoring of wetlands and river banks in Budiba and Masaka parishes in Bweramule Sub-county were carried out in the whole financial year.)	50.00	Activity not implemented
Area (Ha) of Wetlands demarcated and restored	1 (Wet land in Makondo on the river Kiyanja demarketed)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources*Expenditure*

221002 Workshops and Seminars	2,217	709	32.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,217	709	Non Wage Rec't:	32.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,217	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 in the whole financial year.)	50.00	Activity not carried out due limited funding.
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	5,000	204	4.1%	
227001 Travel inland	0	789	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	993	Non Wage Rec't:	19.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	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	There were no new projects to screen and monitor in forth quarter.
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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 at district and sub county for 4 quarters prepared 4 quarterly departmental workplans and reports and submitted them to line ministries.	0	none
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Expenditure

211101 General Staff Salaries	79,000		87,616		110.9%
211103 Allowances	0		5,735		N/A
221002 Workshops and Seminars	14,000		2,975		21.3%
227001 Travel inland	12,063		690		5.7%
Wage Rec't:	79,000	Wage Rec't:	87,616	Wage Rec't:	110.9%
Non Wage Rec't:	39,276	Non Wage Rec't:	9,400	Non Wage Rec't:	23.9%
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	118,276	Total	97,016	Total	82.0%

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 child abuse cases in sub counties.)	11 (Abandoned children were resettled in their homes and other Government recognised institutions)	36.67	none
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	Follow up visits for child abuse cases in sub county and emergency cases handled by probation and police
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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	2,770	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		5,270	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	40,000	6,247	15.6%
Total	40,000	11,517	28.8%

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)	50 (FAL instructors from Nombe, Kanara town council, Rwebisengo TC and Butungama sub county were trained.)	32.68	Inadequate funding to handle all FAL activities
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.	Procured FAL stationery		

Expenditure

221002 Workshops and Seminars	3,000	2,950	98.3%
221011 Printing, Stationery, Photocopying and Binding	500	370	74.0%
227001 Travel inland	2,694	1,600	59.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,194	4,920	79.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,194	4,920	79.4%

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	Done in first quarter	0	none
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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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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)	32 (Child abuse cases at sub county , community level were handled by district probation officer and poilce and other Government institutions in fort portal)	26.67	Overwhelming number of child abuse that are reported at the district and police
Non Standard Outputs:	support 10 sub counties to conduct monthly coordination meetings and District to conduct quartely coordination meetings	Child abuse cases at sub county , community level were handled by district probation officer and poilce and other Government institutions in fort portal		

Expenditure

221002 Workshops and Seminars	15,000	5,850	39.0%
227001 Travel inland	25,000	2,376	9.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,376
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i>	5,850
Total	40,000	Total	8,226
		Total	20.6%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Ntoroko district youth office facilitated to run smoothly)	1 (Ntoroko district youth council facilitated to run smothhly)	100.00	inaaquate funding to youth activities.
Non Standard Outputs:	Ntoroko district youth office facilitated to run smoothly	Ntoroko district youth facilitated to conduct fourth quarter executive meeting		

Expenditure

221002 Workshops and Seminars	1,000	5,666	566.6%
227001 Travel inland	700	875	125.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,997	<i>Non Wage Rec't:</i>	6,541
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,997	Total	6,541
		Total	327.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	30 (PWDS identified and supported with respective	13 (3 community groupsIdentified ,assessed and	43.33	none
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

elderly community (walking, seeing etc) aids supported 3 disability groups with finance to boost their incomes)

Non Standard Outputs: Identified ,assessed and supported 3 disability groups with finance to boost their incomes

Expenditure

282101 Donations	13,490	7,155	53.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,490	7,155	53.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,490	7,155	53.0%

Output: Labour dispute settlement

0 none

Non Standard Outputs: Ntoroko District labour officer facilitated to follow up labour dispute cases. Trained CDOs and other employers on labour laws and regulations

Expenditure

221002 Workshops and Seminars	6,000	2,950	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,950	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,000	0	0.0%
Total	10,000	2,950	29.5%

Output: Representation on Women's Councils

No. of women councils supported 1 (Ntoroko district women council facilitated to conduct mandatory activities.) 1 (Facilitated the district community development officer to submit women council accountabilities to the national women council, 4 women council meetings facilitated) 100.00 Inadequate funding to women council activities.

Non Standard Outputs: Facilitated the district community development officer to submit women council accountabilities to the national women council, 4 women council meetings facilitated

Expenditure

221002 Workshops and Seminars	1,497	1,582	105.7%
227001 Travel inland	1,000	970	97.0%

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,497	<i>Non Wage Rec't:</i>	2,552	<i>Non Wage Rec't:</i>	46.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,497	Total	2,552	Total	46.4%

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)	Assessment ,monitoring and supported 13 community groups with finance to boost their incomes. (10 community groups were supported und CDD and 3 groups under LRDP	0	Overwhelming number of groups that need support.
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Expenditure

263102 LG Unconditional grants	90,753	63,067	69.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	90,753	63,067	69.5%
Donor Dev't:		0	0.0%
Total	90,753	63,067	69.5%

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 enough office space

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month. Departmental Co-ordination held at District level. Department co-ordination meeting held at District, Departmental Office operational through acquisition of office equipment and repairs	salaries for the departmental staff paid for a period of 12 months co- ordination meetinds held at district level. Attended two W/shops in Kasese and Kampala one by LRDP (5 years strategy) and a nother by UNICEF on BDR. Procured computer consumables, rep
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Expenditure

221002 Workshops and Seminars	3,200	2,030	63.4%
221008 Computer supplies and Information Technology (IT)	1,300	600	46.2%
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	7,841	174.2%
227004 Fuel, Lubricants and Oils	1,591	450	28.3%
211101 General Staff Salaries	39,963	32,788	82.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,576	4,630	48.3%
Wage Rec't:	39,963	Wage Rec't: 32,788	Wage Rec't: 82.0%
Non Wage Rec't:	20,667	Non Wage Rec't: 13,453	Non Wage Rec't: 65.1%
Domestic Dev't:	2,000	Domestic Dev't: 2,232	Domestic Dev't: 111.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	62,630	Total 48,473	Total 77.4%

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)	12 (TPC meetings conducted and 12 sets of minutes in place)	100.00	late submission of reports from LLGs
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 the planning unit facilitated to study a Postgraduate Diploma in Poject Planning & Management and Population Studies)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (sets of miutes for meetings held at District headquarters to pass the BFP, DDP and approval of Annual and Program plans and reports)	4 (district council sessions held and passed the BFP 2015/16, and approved the draft five year DDP 2015/16- 19/20 with ammendments and also the laid district budget 2015/16 and approved the district budget 2015/16)	100.00	

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Annual integrated, 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.

Quarterly reports and accountabilities for Programs (LGMSD, LRDP) prepared and submitted to responsible Ministries, Agencies and Development Partners. Held district internal assessment for financial year 2013/14

Expenditure

221002 Workshops and Seminars	6,300	4,798	76.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,492	149.2%
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	11,636	109.6%
Domestic Dev't:	1,700	2,184	128.5%
Donor Dev't:		0	0.0%
Total	12,313	13,820	112.2%

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	poor road net work in the district
	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	2,000	25.0%	
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:	311,593	Non Wage Rec't:	102.2%
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	311,593	Total	99.7%

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 integrated the new IPFs in the Final contra	0	no internet coverage in the district which makes it hard to get updates from ministries on time
	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	2,440	64.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	3,630	Non Wage Rec't:	30.3%
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	3,630	Total	30.3%

Output: Management Information Systems

0	limited funding to planning unit
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Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Operationalisation of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS)	activity not implimented
	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

		0	N/A
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. Subscription 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.	

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

		0	poor road net work in the district and over shooting of fuel prices
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 kyabukunnguru market and supervision of installation of Nyakasenyi market shelter and its fenc	

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	600	602	100.3%
227001 Travel inland	9,557	6,933	72.5%
227004 Fuel, Lubricants and Oils	4,764	645	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,172	4,569	40.9%
Domestic Dev't:	3,749	3,611	96.3%
Donor Dev't:		0	0.0%
Total	14,921	8,180	54.8%

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	A consolidated hand over report made and delivered to CAO's office.	0	Poor funding as the department only received 1,000,000 for the entire quarter, poor staffing, and office accomodation
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Expenditure

221002 Workshops and Seminars	1,500	188	12.5%
221008 Computer supplies and Information Technology (IT)	500	180	36.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	922	70.9%
211101 General Staff Salaries	15,360	22,192	144.5%
227001 Travel inland	1,500	1,663	110.9%
227004 Fuel, Lubricants and Oils	800	1,821	227.6%

Vote: 595 Ntoroko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	15,360	Wage Rec't:	22,192	Wage Rec't:	144.5%
Non Wage Rec't:	7,000	Non Wage Rec't:	4,774	Non Wage Rec't:	68.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,360	Total	26,966	Total	120.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Audit reports generated and submitted to council At Ntoroko district Head quarters and Town Councils)	4 (Four reports were procured for the entire quarter as required.)	100.00	Poor funding, staffing amnd office space remain the biggest challenges
Date of submitting Quaterly Internal Audit Reports	10/10/2013 (First quarter report submitted, 10/01/2014, second quarter, 10/04/2014, third quiarter and 10/07/2014 Fourth quarter)	19/7/2015 (Report were delivered to the district headquarters)	#Error	
Non Standard Outputs:	Carry out spot audit as requested by council and managemnet	All items were delivered to the district headquarters		

Expenditure

221014 Bank Charges and other Bank related costs	123	69	55.8%
227001 Travel inland	6,400	2,428	37.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,523	2,497	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,523	2,497	33.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,967,135	Wage Rec't:	3,611,833	Wage Rec't:	91.0%
Non Wage Rec't:	2,845,400	Non Wage Rec't:	2,877,029	Non Wage Rec't:	101.1%
Domestic Dev't:	1,874,111	Domestic Dev't:	1,656,491	Domestic Dev't:	88.4%
Donor Dev't:	740,100	Donor Dev't:	84,939	Donor Dev't:	11.5%
Total	9,426,747	Total	8,230,292	Total	87.3%

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		2,900	1,900
Sector: Water and Environment				2,900	1,900
LG Function: Rural Water Supply and Sanitation				2,900	1,900
<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	1,900
LCII: Not Specified				2,000	1,900
Item: 231006 Furniture and fittings (Depreciation)					
Office Furniture		Other Transfers from Central Government	Completed	2,000	1,900

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	44,444
Sector: Works and Transport				0	20,557
LG Function: District, Urban and Community Access Roads				0	20,557
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	20,557
LCII: Not Specified				0	20,557
Item: 263104 Transfers to other govt. units					
Nybukungu-Kyamutema		Not Specified	N/A	0	20,557
			(On course)		
Sector: Education				0	23,888
LG Function: Pre-Primary and Primary Education				0	23,888
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	23,888
LCII: Not Specified				0	23,888
Item: 231001 Non Residential buildings (Depreciation)					
rehabilitation of 4 classrooms at Bweramule PS		Not Specified	Not Started	0	23,888

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		502,207	528,717
Sector: Agriculture				24,429	14,886
<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>				8,092	14,886
<i>Capital Purchases</i>					
Output: Other Capital				8,092	14,886
LCII: kyabukunguru				8,092	14,886
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Cattle loading Ramps at Kyabukunguru and Rwebisengo Vando Markets		Other Transfers from Central Government	Completed	8,092	14,886
Sector: Works and Transport				194,548	165,334
<i>LG Function: District, Urban and Community Access Roads</i>				<i>194,548</i>	<i>165,334</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
			(Completed in Q2)		
Output: District Roads Maintainence (URF)				44,794	46,564
LCII: Butungama				44,794	46,564
Item: 263104 Transfers to other govt. units					
Routine Maintanance of Rwebisengo Rwangaara road		Other Transfers from Central Government	N/A	44,794	46,564
			(complete)		
Sector: Education				208,480	295,070
<i>LG Function: Pre-Primary and Primary Education</i>				<i>208,480</i>	<i>295,070</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				96,431	128,188
LCII: Nyakasenyi				96,431	128,188

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		502,207	528,717
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Classroom blk at Kyamutema primary school	Kyabukunguru	Conditional Grant to SFG	Completed	96,431	128,188
Output: Teacher house construction and rehabilitation				82,000	139,618
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	94,694
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	Completed	82,000	83,522
Staff house at Bwizibwera P/S		Conditional Grant to SFG	Completed	0	11,172
LCII: Nyakasenyi				0	3,002
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Nyakasenyi PS		Conditional Grant to SFG	Completed	0	3,002
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,049	27,265
LCII: Budiba				4,211	4,551
Item: 263204 Transfers to other govt. units					
Bundiba Primary School		Conditional Grant to Primary Education	N/A (Complete)	4,211	4,551
LCII: Butungama				4,307	2,785
Item: 263204 Transfers to other govt. units					
Butungama Primary School		Conditional Grant to Primary Education	N/A (Complete)	4,307	2,785
LCII: Kasungu				3,267	2,982
Item: 263204 Transfers to other govt. units					
Kasungu Primary School		Conditional Grant to Primary Education	N/A (Complete)	3,267	2,982
LCII: kyabukunguru				5,613	5,969

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		502,207	528,717
Item: 263204 Transfers to other govt. units					
Buneera primary school		Conditional Grant to Primary Education	N/A (Complete)	2,319	2,954
Kyabukunguru Primary school		Conditional Grant to Primary Education	N/A (Complete)	3,294	3,015
LCII: Masaka				6,252	5,597
Item: 263204 Transfers to other govt. units					
Bwizibwera Primary School		Conditional Grant to Primary Education	N/A (Complete)	3,259	2,974
Masaka		Conditional Grant to Primary Education	N/A (Complete)	2,993	2,623
LCII: Nyakasenyi				6,400	5,380
Item: 263204 Transfers to other govt. units					
Masojo Primary School		Conditional Grant to Primary Education	N/A (Complete)	3,194	2,494
Nyakasenyi		Conditional Grant to Primary Education	N/A (Complete)	3,205	2,886
Sector: Water and Environment				57,500	43,812
LG Function: Rural Water Supply and Sanitation				57,500	43,812
<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	12,808
LCII: All Parishes				17,500	12,808
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow wells in Bweramule		Conditional transfer for Rural Water	Completed	6,500	5,596
Construction of Shallow well in Butungama		Conditional transfer for Rural Water	Completed	11,000	7,212
Output: Borehole drilling and rehabilitation				26,000	31,004
LCII: Butungama				22,000	31,004
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butungama		<i>LCIV: Ntoroko</i>		502,207	528,717
Drilling of borehole		Conditional transfer for Rural Water	Completed	22,000	31,004
LCII: kyabukunguru Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
Monitoring of Drilling of the boreholes		Conditional transfer for Rural Water	Being Procured	4,000	0
Sector: Social Development				17,250	9,616
LG Function: Community Mobilisation and Empowerment				17,250	9,616
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,250	9,616
LCII: All Parishes				17,250	9,616
Item: 263102 LG Unconditional grants					
support to selected LRDP and CDD groups		LGMSD (Former LGDP)	N/A	17,250	9,616
(Complete)					

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		224,712	163,638
Sector: Agriculture				48,463	4,000
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	4,000
<i>Capital Purchases</i>					
Output: Other Capital				34,463	4,000
LCII: Bugando				21,463	4,000
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	Completed	21,463	4,000
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
(Completed in Q2)					
Sector: Education				110,516	82,176
LG Function: Pre-Primary and Primary Education				110,516	82,176
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				86,444	66,429
LCII: Bweramule				844	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		224,712	163,638
Rehabilitation on latrine at Haibale primary school construction		Conditional Grant to SFG	Being Procured	844	0
LCII: Haibaibale				0	2,190
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of the Construction of Kabimbiri ps		Conditional Grant to SFG	Works Underway	0	2,190
LCII: Rukora				85,600	64,239
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom blocks at Kabimbiri PS		Conditional Grant to SFG	Works Underway	85,600	64,239
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	15,747
LCII: Bugando				2,975	2,614
Item: 263204 Transfers to other govt. units					
Bugando Primary School		Conditional Grant to Primary Education	N/A	2,975	2,614
			(Complete)		
LCII: Bweramule				3,559	3,725
Item: 263204 Transfers to other govt. units					
Bweramule Primary School		Conditional Grant to Primary Education	N/A	3,559	3,725
			(Complete)		
LCII: Haibaibale				3,883	2,201
Item: 263204 Transfers to other govt. units					
Haibale Primary School		Conditional Grant to Primary Education	N/A	3,883	2,201
			(Complete)		
LCII: Rukora				4,059	3,703
Item: 263204 Transfers to other govt. units					
Kabimbiri Primary school		Conditional Grant to Primary Education	N/A	4,059	3,703
			(Complete)		
LCII: Rwamabale				4,465	3,504
Item: 263204 Transfers to other govt. units					

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		224,712	163,638
Rwamabale Primary School		Conditional Grant to Primary Education	N/A	4,465	3,504
(Complete)					
Sector: Health				3,992	25,961
LG Function: Primary Healthcare				3,992	25,961
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	22,400
LCII: Bweramule				0	22,400
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of a staff house at Bweramule HCII		LGMSD (Former LGDP)	Completed	0	22,400
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,992	3,561
LCII: Bweramule				3,992	3,561
Item: 263104 Transfers to other govt. units					
PHC transfers		Conditional Grant to PHC- Non wage	N/A	3,992	3,561
(Complete)					
Sector: Water and Environment				39,000	25,250
LG Function: Rural Water Supply and Sanitation				39,000	25,250
<i>Capital Purchases</i>					
Output: Shallow well construction				0	5,596
LCII: Rwamabale				0	5,596
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyapa LC I Shallow well		Conditional transfer for Rural Water	Completed	0	5,596
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	22,191
LG Function: Community Mobilisation and Empowerment				19,250	22,191
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,250	22,191
LCII: All Parishes				19,250	22,191
Item: 263102 LG Unconditional grants					

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		224,712	163,638
Support to selected LRDP and CDD groups		LGMSD (Former LGDP)	N/A	19,250	22,191
			(Complete)		

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Ntoroko</i>		200,801	306,672
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
			(Completed in Q2)		
Output: District Roads Maintenance (URF)				52,628	0
LCII: Kimara				52,628	0
Item: 263104 Transfers to other govt. units					
routine maintenance of Kanara-Ntoroko road		Other Transfers from Central Government	N/A	28,804	0
			(Not done)		
Routine maintenance of Kanara-Kachwnakumu road		Other Transfers from Central Government	N/A	23,824	0
			(Not done)		
Sector: Education				98,887	285,664
LG Function: Pre-Primary and Primary Education				98,887	285,664
<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: Latrine construction and rehabilitation				0	196,000
LCII: Kamuga				0	196,000
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction in Ibanda, Kamuga and Kyabandara Primary Schools		Donor Funding	Completed	0	196,000
Output: Teacher house construction and rehabilitation				89,377	78,990
LCII: Rwenyana				89,377	78,990
Item: 231002 Residential buildings (Depreciation)					

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Ntoroko</i>		200,801	306,672
Construction of a four in one staff house and two lined up VIP latrine at Kamunga PS		Conditional Grant to SFG	Completed	89,377	78,211
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
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	9,565
LCII: Rwangara				6,724	7,155
Item: 263204 Transfers to other govt. units					
Umoja Priamry School		Conditional Grant to Primary Education	N/A	2,242	3,067
			(Complete)		
Rwangara Primary School		Conditional Grant to Primary Education	N/A	4,483	4,088
			(Complete)		
LCII: Rwenyana				2,786	2,410
Item: 263204 Transfers to other govt. units					
Kamuga Primary School		Conditional Grant to Primary Education	N/A	2,786	2,410
			(Complete)		
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: Kanara				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
			(Complete)		
Sector: Water and Environment				20,500	5,596
LG Function: Rural Water Supply and Sanitation				20,500	5,596
<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	5,596
LCII: Rwangara				6,500	5,596
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 595 Ntoroko District

2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara		<i>LCIV: Ntoroko</i>		200,801	306,672
Construction of Kanara Shallow well		Conditional transfer for Rural Water	Completed	6,500	5,596
<i>Sector: Social Development</i>				4,850	4,590
<i>LG Function: Community Mobilisation and Empowerment</i>				4,850	4,590
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,850	4,590
LCII: All Parishes				4,850	4,590
Item: 263102 LG Unconditional grants					
support to CDD groups in Kanara		LGMSD (Former LGDP)	N/A	4,850	4,590
(Complete)					

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara TC		<i>LCIV: Ntoroko</i>		150,369	128,979
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	92,683
LG Function: District, Urban and Community Access Roads				76,683	92,683
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				76,683	92,683
LCII: All Divisions				76,683	92,683
Item: 263104 Transfers to other govt. units					
Urban Council Transfers -Kanara TC		Other Transfers from Central Government	N/A	76,683	92,683
(Complete)					
Sector: Education				41,276	16,814
LG Function: Pre-Primary and Primary Education				5,452	6,181
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,452	6,181
LCII: Kanara North				5,452	6,181
Item: 263204 Transfers to other govt. units					
Ntoroko Primary School		Conditional Grant to Primary Education	N/A	5,452	6,181
(Complete)					
LG Function: Secondary Education				35,824	10,633
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,824	10,633
LCII: Kanara North				35,824	10,633
Item: 263104 Transfers to other govt. units					
Kanara Seed Secondary school		Conditional Grant to Secondary Education	N/A	35,824	10,633
(Complete)					
Sector: Health				17,884	17,025
LG Function: Primary Healthcare				17,884	17,025
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				9,904	9,903
LCII: Twanzane				9,904	9,903
Item: 263104 Transfers to other govt. units					
Stella Maris HC II		Conditional Grant to NGO Hospitals	N/A	9,904	9,903
(Complete)					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,980	7,122
LCII: Kanara South				7,980	7,122
Item: 263104 Transfers to other govt. units					

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanara TC		<i>LCIV: Ntoroko</i>		150,369	128,979
PHC transfers		Conditional Grant to PHC - development	N/A	7,980	7,122
(Complete)					
Sector: Social Development				2,500	2,456
LG Function: Community Mobilisation and Empowerment				2,500	2,456
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	2,456
LCII: All Divisions				2,500	2,456
Item: 263102 LG Unconditional grants					
Support to CDD groups		LGMSD (Former LGDP)	N/A	2,500	2,456
(Complete)					

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu		<i>LCIV: Ntoroko</i>		113,343	88,859
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
				(Completed in Q2)	
Sector: Education				20,374	16,130
LG Function: Pre-Primary and Primary Education				20,374	16,130
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,200	6,701
LCII: Nyabikungu				0	1,826
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kyamutema ps		Conditional Grant to SFG	Completed	0	1,826
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu		<i>LCIV: Ntoroko</i>		113,343	88,859
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,174	9,010
LCII: Busairo				3,090	2,745
Item: 263204 Transfers to other govt. units					
Rwensenene Primary School		Conditional Grant to Primary Education	N/A	3,090	2,745
			(Complete)		
LCII: Nyabikungu				2,993	2,646
Item: 263204 Transfers to other govt. units					
Kyamutema Primary School		Conditional Grant to Primary Education	N/A	2,993	2,646
			(Complete)		
LCII: Nyambiga				3,090	3,618
Item: 263204 Transfers to other govt. units					
Itojo Primary School		Conditional Grant to Primary Education	N/A	3,090	3,618
			(Complete)		
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	3,391
LG Function: Community Mobilisation and Empowerment				3,500	3,391
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,500	3,391
LCII: All Parishes				3,500	3,391
Item: 263102 LG Unconditional grants					
Support to CDD groups in Karugutu		LGMSD (Former LGDP)	N/A	3,500	3,391
			(Complete)		

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu TC		<i>LCIV: Ntoroko</i>		397,762	414,139
Sector: Agriculture				15,321	0
LG Function: Agricultural Advisory Services				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
Sector: Works and Transport				91,077	107,077
LG Function: District, Urban and Community Access Roads				91,077	107,077
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				91,077	107,077
LCII: All Divisions				91,077	107,077
Item: 263104 Transfers to other govt. units					
Urban Council Transfers - Karugutu T.C		Other Transfers from Central Government	N/A	91,077	107,077
				(Complete)	
Sector: Education				163,406	142,327
LG Function: Pre-Primary and Primary Education				98,828	61,373
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				80,000	43,246
LCII: Nyabuhuru				80,000	42,982
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	Completed	80,000	42,982
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	18,128
LCII: Karugutu Central				11,528	11,245
Item: 263204 Transfers to other govt. units					
Kasozi S.D.A P-S Primary School		Conditional Grant to Primary Education	N/A	4,409	4,687
				(Complete)	
Karugutu Primary School		Conditional Grant to Primary Education	N/A	3,989	3,694
				(Complete)	

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu TC		<i>LCIV: Ntoroko</i>		397,762	414,139
Nyabusokoma Primary School		Conditional Grant to Primary Education	N/A	3,130	2,865
			(Complete)		
LCII: Karugutu North Item: 263204 Transfers to other govt. units				3,781	3,591
Ibanda Primary School		Conditional Grant to Primary Education	N/A	3,781	3,591
			(Complete)		
LCII: Kyabandara A Item: 263204 Transfers to other govt. units				3,520	3,291
Kyabandara Primary School		Conditional Grant to Primary Education	N/A	3,520	3,291
			(Complete)		
LG Function: Secondary Education				64,578	80,954
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,578	80,954
LCII: Kanara North Item: 263104 Transfers to other govt. units				64,578	80,954
Karugutu secondary school		Conditional Grant to Secondary Education	N/A	64,578	80,954
			(Complete)		
Sector: Health				125,458	161,644
LG Function: Primary Healthcare				125,458	161,644
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				109,395	147,400
LCII: Karugutu Item: 231001 Non Residential buildings (Depreciation)				97,456	147,400
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	147,400
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	14,244
LCII: Karugutu Central Item: 263104 Transfers to other govt. units				16,063	14,244
PHC transfers		Conditional Grant to PHC - development	N/A	16,063	14,244
			(Complete)		
Sector: Social Development				2,500	3,091
LG Function: Community Mobilisation and Empowerment				2,500	3,091
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	3,091

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karugutu TC		<i>LCIV: Ntoroko</i>		397,762	414,139
LCII: All Divisions				2,500	3,091
Item: 263102 LG Unconditional grants					
Support to CDD GROUPS		LGMSD (Former LGDP)	N/A	2,500	3,091
			(Complete)		

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		491,556	681,312
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	535,227
LG Function: District, Urban and Community Access Roads				104,227	520,227
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				104,227	520,227
LCII: All Divisions				104,227	520,227
Item: 263104 Transfers to other govt. units					
Urban Council Transfers -Kibuuku T.C		Other Transfers from Central Government	N/A	104,227	520,227
			(Complete)		
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	3,592
LG Function: Pre-Primary and Primary Education				36,073	3,592
<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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		491,556	681,312
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	3,592
LCII: Kibuuku North				3,763	3,592
Item: 263204 Transfers to other govt. units					
Kibuuku Primary School		Conditional Grant to Primary Education	N/A	3,763	3,592
(Complete)					
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	7,276
LG Function: Community Mobilisation and Empowerment				2,227	7,276
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,227	7,276
LCII: All Divisions				2,227	2,276
Item: 263102 LG Unconditional grants					
support to CDD groups		LGMSD (Former LGDP)	N/A	2,227	2,276
(Complete)					
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
<i>Capital Purchases</i>					

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		491,556	681,312
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		250,266	228,298
Sector: Agriculture				42,000	17,180
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	17,180
<i>Capital Purchases</i>					
Output: Other Capital				27,000	17,180
LCII: Kyabandara				12,000	5,300
Item: 314201 Materials and supplies					
Support to Kyabandar Youth association with goat rearing project		Other Transfers from Central Government	Completed	6,000	5,300
Support to Kithoma Widows with goat rearing project		Other Transfers from Central Government	Completed	6,000	0
LCII: Nombe				5,000	6,000
Item: 314201 Materials and supplies					
Support to Nyakabale widows with heifer project		Other Transfers from Central Government	Completed	5,000	6,000
LCII: Nyakatoke				10,000	5,880
Item: 314201 Materials and supplies					
Support to Kithoma Youth with apiary and Poultry projects		Other Transfers from Central Government	Completed	10,000	5,880
Sector: Works and Transport				117,230	152,216
LG Function: District, Urban and Community Access Roads				117,230	152,216
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				89,000	123,840
LCII: Nombe				89,000	123,840
Item: 312104 Other Structures					
Construction of Wasa Wanaba Bridge		Other Transfers from Central Government	Completed	89,000	123,840
<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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		250,266	228,298
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	N/A	8,443	5,285
		(Completed in Q2)			
Output: District Roads Maintenance (URF)				19,787	23,092
LCII: Nombe				19,787	23,092
Item: 263104 Transfers to other govt. units					
Routine Maintenance of Nombe-Wanka road		Other Transfers from Central Government	N/A	19,787	23,092
		(continuous)			
Sector: Education				15,786	22,740
LG Function: Pre-Primary and Primary Education				15,786	22,740
<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	14,702
LCII: Kyabandara				2,185	2,315
Item: 263204 Transfers to other govt. units					
Nyakatonzi Primary School		Conditional Grant to Primary Education	N/A	2,185	2,315
		(Complete)			
LCII: Musandama				7,476	6,076
Item: 263204 Transfers to other govt. units					
Musandama Primary School		Conditional Grant to Primary Education	N/A	4,407	3,337
		(Complete)			
Nyakatoke primary school		Conditional Grant to Primary Education	N/A	3,068	2,738
		(Complete)			
LCII: Nombe				6,125	6,312
Item: 263204 Transfers to other govt. units					
Murambe Primary School		Conditional Grant to Primary Education	N/A	2,578	3,059
		(Complete)			
Nombe Primary School		Conditional Grant to Primary Education	N/A	3,547	3,253
		(Complete)			
Sector: Health				29,550	2,671
LG Function: Primary Healthcare				29,550	2,671

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		250,266	228,298
<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	2,671
LCII: Musandama				3,992	2,671
Item: 263104 Transfers to other govt. units					
PHC transfers		Conditional Grant to PHC - development	N/A	3,992	2,671
			(Complete)		
Sector: Water and Environment				27,000	29,000
LG Function: Rural Water Supply and Sanitation				27,000	29,000
<i>Capital Purchases</i>					
Output: Spring protection				5,000	5,000
LCII: Nombe				5,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Spring construction		Conditional transfer for Rural Water	Completed	5,000	5,000
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
Output: Construction of piped water supply system				0	24,000
LCII: Musandama				0	24,000
Item: 312104 Other Structures					
Rehabilitation of Kithoma - Karugutu GFS		Other Transfers from Central Government	Completed	0	24,000
Sector: Social Development				18,700	4,491
LG Function: Community Mobilisation and Empowerment				18,700	4,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,700	4,491
LCII: All Parishes				18,700	4,491

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nombe		<i>LCIV: Ntoroko</i>		250,266	228,298
Item: 263102 LG Unconditional grants					
Support to selected LRDP and CDD groups		LGMSD (Former LGDP)	N/A	18,700	4,491

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo		<i>LCIV: Ntoroko</i>		209,376	176,379
Sector: Agriculture				103,260	87,556
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	87,556
<i>Capital Purchases</i>					
Output: Other Capital				37,800	37,200
LCII: Harukoba				12,000	11,900
Item: 314201 Materials and supplies					
Support to Sunrise Enterprise with poultry and goat rearing projects		Other Transfers from Central Government	Completed	12,000	11,900
LCII: Kiranga				6,000	6,000
Item: 314201 Materials and supplies					
Support to Kiranga Youth with a grinding/milling machine		Other Transfers from Central Government	Completed	6,000	6,000
LCII: Makondo				8,000	7,500
Item: 314201 Materials and supplies					
Support to abagamba Kamu Group cultivation and goat rearing		Other Transfers from Central Government	Completed	8,000	7,500
LCII: Rwebisengo Central				11,800	11,800
Item: 314201 Materials and supplies					
Support to former Iraq youth with Poultry and Goat rearing		Other Transfers from Central Government	Completed	11,800	11,800
Output: Crop marketing facility construction				53,000	50,356
LCII: Makondo				53,000	50,356
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo		<i>LCIV: Ntoroko</i>		209,376	176,379
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	Completed	50,000	44,614
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	Completed	2,000	5,742
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
				(Completed in Q2)	
Sector: Education				39,305	18,181
LG Function: Pre-Primary and Primary Education				39,305	18,181
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,730	7,650
LCII: Makondo				25,730	7,650
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classroom at Makondo primary school		LGMSD (Former LGDP)	Completed	25,730	7,650
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,575	10,531
LCII: Kiranga				2,872	2,277

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo		<i>LCIV: Ntoroko</i>		209,376	176,379
Item: 263204 Transfers to other govt. units					
Kiranga Primary School		Conditional Grant to Primary Education	N/A	2,872	2,277
			(Complete)		
LCII: Majumba				3,036	2,718
Item: 263204 Transfers to other govt. units					
Rwebinyonyi Primary School		Conditional Grant to Primary Education	N/A	3,036	2,718
			(Complete)		
LCII: Makonda				3,196	2,104
Item: 263204 Transfers to other govt. units					
Kanyamukura Primary School		Conditional Grant to Primary Education	N/A	3,196	2,104
			(Complete)		
LCII: Makondo				4,471	3,432
Item: 263204 Transfers to other govt. units					
Makondo Primary School		Conditional Grant to Primary Education	N/A	4,471	3,432
			(Complete)		
Sector: Water and Environment				45,000	61,996
LG Function: Rural Water Supply and Sanitation				45,000	61,996
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	61,996
LCII: All Parishes				23,000	30,998
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole		Conditional transfer for Rural Water	Completed	23,000	30,998
LCII: Harukoba				22,000	30,998
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole		Donor Funding	Completed	22,000	30,998
Sector: Social Development				17,750	3,591
LG Function: Community Mobilisation and Empowerment				17,750	3,591
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,750	3,591
LCII: All Parishes				17,750	3,591
Item: 263102 LG Unconditional grants					
Support to selected LRDP and CDD groups		LGMSD (Former LGDP)	N/A	17,750	3,591

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo TC		<i>LCIV: Ntoroko</i>		185,370	194,655
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	108,602
LG Function: District, Urban and Community Access Roads				92,603	108,602
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,603	108,602
LCII: All Divisions				92,603	108,602
Item: 263104 Transfers to other govt. units					
Urban Council Transfers -Rwebisengo T.C		Other Transfers from Central Government	N/A	92,603	108,602
(Complete)					
Sector: Education				70,557	76,558
LG Function: Pre-Primary and Primary Education				5,576	5,217
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,576	5,217
LCII: Rwebisengo central				5,576	5,217
Item: 263204 Transfers to other govt. units					
Kamuhigi Primary School		Conditional Grant to Primary Education	N/A	5,576	5,217
(Complete)					
LG Function: Secondary Education				64,981	71,341
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,981	71,341
LCII: Rwebisengo central				64,981	71,341
Item: 263104 Transfers to other govt. units					
Rwebisengo secondary school		Conditional Grant to Secondary Salaries	N/A	64,981	71,341
(Complete)					
Sector: Health				7,980	7,122
LG Function: Primary Healthcare				7,980	7,122
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,980	7,122
LCII: Rwebisengo central				7,980	7,122
Item: 263104 Transfers to other govt. units					
PHC transfers		Conditional Grant to PHC - development	N/A	7,980	7,122
(Complete)					
Sector: Social Development				2,227	2,374
LG Function: Community Mobilisation and Empowerment				2,227	2,374

Vote: 595 Ntoroko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwebisengo TC		<i>LCIV: Ntoroko</i>		185,370	194,655
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,227	2,374
LCII: All Divisions				2,227	2,374
Item: 263102 LG Unconditional grants					
Support to CDD groups		LGMSD (Former LGDP)	N/A	2,227	2,374
			(Complete)		

Vote: 595 Ntoroko District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 595 Ntoroko District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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