

**Vote: 595** Ntoroko District

**2015/16 Quarter 3**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Ntoroko District**

Date: 5/23/2016

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	405,840	270,012	67%
2a. Discretionary Government Transfers	2,550,385	1,719,580	67%
2b. Conditional Government Transfers	4,575,500	3,583,825	78%
2c. Other Government Transfers	1,546,956	945,917	61%
3. Local Development Grant	250,108	250,108	100%
4. Donor Funding	771,922	90,100	12%
<b>Total Revenues</b>	<b>10,100,711</b>	<b>6,859,542</b>	<b>68%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	996,461	605,454	600,961	61%	60%	99%
2 Finance	282,985	233,170	232,793	82%	82%	100%
3 Statutory Bodies	559,809	302,232	299,653	54%	54%	99%
4 Production and Marketing	333,764	167,877	162,673	50%	49%	97%
5 Health	1,697,241	917,992	875,577	54%	52%	95%
6 Education	3,636,888	2,619,221	2,484,793	72%	68%	95%
7a Roads and Engineering	1,265,115	640,095	621,959	51%	49%	97%
7b Water	501,837	367,164	141,443	73%	28%	39%
8 Natural Resources	94,411	41,996	31,458	44%	33%	75%
9 Community Based Services	544,596	394,035	350,403	72%	64%	89%
10 Planning	149,381	114,488	113,667	77%	76%	99%
11 Internal Audit	38,223	28,771	27,894	75%	73%	97%
<b>Grand Total</b>	<b>10,100,711</b>	<b>6,432,495</b>	<b>5,943,274</b>	<b>64%</b>	<b>59%</b>	<b>92%</b>
Wage Rec't:	4,213,387	3,092,563	3,091,766	73%	73%	100%
Non Wage Rec't:	3,280,578	1,904,428	1,850,716	58%	56%	97%
Domestic Dev't	1,834,826	1,356,743	922,031	74%	50%	68%
Donor Dev't	771,921	78,761	78,761	10%	10%	100%

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>405,840</b>	<b>270,012</b>	<b>67%</b>
Land Fees	13,000	3,400	26%
Agency Fees	29,000	25,702	89%
Business licences		2,550	
Liquor licences	700	335	48%
Local Hotel Tax	700	342	49%
Local Service Tax	6,500	11,979	184%
Locally Raised Revenues	20,000	11,120	56%
Market/Gate Charges	235,036	99,554	42%
Occupational Permits	4,820	0	0%
Other Fees and Charges	4,000	4,500	113%
Other licences	12,474	1,690	14%
Park Fees	20,610	14,340	70%
Property related Duties/Fees	21,000	4,500	21%
Unspent balances – Locally Raised Revenues		81,000	
Animal & Crop Husbandry related levies	38,000	9,000	24%
<b>2a. Discretionary Government Transfers</b>	<b>2,550,385</b>	<b>1,719,580</b>	<b>67%</b>
District Unconditional Grant - Non Wage	300,205	243,876	81%
Urban Equalisation Grant	14,598	14,598	100%
Transfer of Urban Unconditional Grant - Wage	254,209	207,712	82%
Urban Unconditional Grant - Non Wage	161,706	116,877	72%
Hard to reach allowances	729,656	547,242	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	77,021	63%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%
Transfer of District Unconditional Grant - Wage	943,996	494,002	52%
<b>2b. Conditional Government Transfers</b>	<b>4,575,500</b>	<b>3,583,825</b>	<b>78%</b>
Conditional Grant to Functional Adult Lit	6,194	4,644	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,474	26,734	41%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Community Devt Assistants Non Wage	1,569	1,177	75%
Conditional transfer for Rural Water	329,000	329,000	100%
Conditional Grant to Women Youth and Disability Grant	5,650	4,237	75%
Conditional Grant to SFG	478,737	478,737	100%
Conditional Grant to Secondary Salaries	167,965	246,655	147%
Conditional Grant to Secondary Education	153,738	102,492	67%
Conditional Grant to Primary Salaries	1,951,283	1,350,911	69%
Conditional Grant to PHC- Non wage	65,193	48,895	75%
Conditional Grant to LRDP	225,893	225,893	100%
Conditional transfers to DSC Operational Costs	12,647	9,486	75%
Conditional Grant to NGO Hospitals	9,903	7,428	75%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to PAF monitoring	17,301	12,976	75%
Conditional Grant to PHC - development	24,978	24,978	100%
Conditional Grant to Primary Education	121,159	80,769	67%
Conditional Grant to PHC Salaries	574,551	500,489	87%

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435	3,326	75%
Conditional transfers to School Inspection Grant	16,434	12,325	75%
Conditional transfers to Special Grant for PWDs	11,795	8,846	75%
Pension and Gratuity for Local Governments	149,444	1,236	1%
Conditional Grant to Agric. Ext Salaries	107,108	45,554	43%
Conditional transfers to Production and Marketing	24,930	18,697	75%
<b>2c. Other Government Transfers</b>	<b>1,546,956</b>	<b>945,917</b>	<b>61%</b>
Youth Livelihood Program	206,000	202,000	98%
ICB-MOH/BTC	163,356	30,258	19%
Global Funds - Malaria	3,000	7,400	247%
GAVI	10,000	63,603	636%
CAIP	68,000	0	0%
Presidential Pledge (for Office Construction)	120,000	100,000	83%
Road Maintenance-Uganda Road Fund	776,600	358,156	46%
UNEPI	40,000	40,000	100%
WHO/MOH		27,500	
Medical Supplies (NMS)	160,000	85,000	53%
Unspent balances – Other Government Transfers		32,000	
<b>3. Local Development Grant</b>	<b>250,108</b>	<b>250,108</b>	<b>100%</b>
LGMSD (Former LGDP)	250,108	250,108	100%
<b>4. Donor Funding</b>	<b>771,922</b>	<b>90,100</b>	<b>12%</b>
BARYLOR	151,055	0	0%
UNICEF	574,867	90,100	16%
NTD RTI	46,000	0	0%
<b>Total Revenues</b>	<b>10,100,711</b>	<b>6,859,542</b>	<b>68%</b>

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

By the end of second quarter, the district had received 189 (47%) of the expected annual local revenue. This performance is below the expected level 50%. This revenue category consists of 100% local revenue registered at LLGs and is mainly from Town Councils. The better performing revenue items are LST, Park fees, Agency fees and Other fees all these are above 50% performance. The main sources are market gate charges and although its st contributor and significant to the L/Revenue budget. The rest of the items are less than 10M though their performance might high. Challenges associated with L/Revenue are that some sources like Hotel tax donot apply to Ntoroko. The litle expected is hard to collect. We experience extreme weather conditions of draught and floods which inhibt revenue collect. Some of the sources are not declared while others are under declared.

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

The district received Shs 4,085n as Central government transfers by the end of quarter two which is 47.8% of category revenue budget and 94% of the total amount received in the second quarter. Under the central Government transfers, Conditional Government transfers revenue items are all at 50% and above (with the best as Secondary Salaries already at 107% meaning that we have already exhausted this budget and the reason is the IPF provided was very low. The low performing items under this category are Ex-gratia allowances at 28%, Agriculture extension salaries at 14% and pension at 1%. These are wage related and caused by low staffing levels. We have 5 pensioners of whom 2 are on payroll. Discretionary government transfers category is at 44% with Urban unconditional Grant wage and District Unconditional non wage at 48% and 35% respectively Salary for Politial leaders at 44%. These are low performing ones the rest of the items under this category are 50% and above. Under other Government transfers performance is at 46% lower than the expected level of 50%. We have unspent funds from last F/Y mainly LRDP which is 32M. YLP funds were also for the previous F/Y and the it is at 98% performance. Noted is the budget cuts under road fund and ICB. CAIP is implementing directly and has ot sent us any funding this F/Y.

**(iii) Cummulative Performance for Donor Funding**

The major development partners i.e the donors category are UNICEF and BAYLOR which are had Shs 90M and 12% performance

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**2015/16 Quarter 3**

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**Summary: Cumulative Revenue Performance**

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all being UNICEF's contribution. BAYLOR had not released any funding in this quarter. Overall performance is quite below the expected 50%. Most of this money was rolled from last 2014/15 financial year. At this rate, this category is expected less than projected. Worth to note is that UNICEF contributes items like computer consumables, drugs in kind.

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	848,484	567,830	67%	212,119	209,016	99%
Locally Raised Revenues	19,572	38,492	197%	4,893	11,520	235%
Multi-Sectoral Transfers to LLGs	325,769	296,903	91%	81,442	122,927	151%
District Unconditional Grant - Non Wage	72,071	76,219	106%	18,017	19,035	106%
Transfer of District Unconditional Grant - Wage	343,375	130,558	38%	85,843	46,580	54%
Hard to reach allowances	87,697	25,658	29%	21,924	8,954	41%
<i>Development Revenues</i>	147,977	37,624	25%	36,994	26,806	72%
LGMSD (Former LGDP)	21,000	9,713	46%	5,250	2,553	49%
Multi-Sectoral Transfers to LLGs	114,977	27,911	24%	28,744	24,253	84%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
<b>Total Revenues</b>	<b>996,461</b>	<b>605,454</b>	<b>61%</b>	<b>249,113</b>	<b>235,822</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	848,484	565,990	67%	212,121	218,490	103%
Wage	597,585	347,224	58%	146,696	152,424	104%
Non Wage	250,899	218,767	87%	65,425	66,066	101%
<i>Development Expenditure</i>	147,977	34,971	24%	36,992	28,813	78%
Domestic Development	147,977	34,971	24%	36,992	28,813	78%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>996,461</b>	<b>600,961</b>	<b>60%</b>	<b>249,113</b>	<b>247,303</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,840	0%			
<i>Development Balances</i>		2,653	2%			
Domestic Development		2,653	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,493</b>	<b>0%</b>			

The annual department budget for 2015/16 is 996.461M. The department expected to receive 249.113M/= in Quarter 3 but received 335,822,000/= which is 95% of the quarterly budget. This translates to 61% of the annual budget. This is below performance as the expected is 75%. The best performing revenue items are L/Revenue, multi-sectoral transfers and District UCG nonwage which are above 75%. The details reveal that urban wage is above 100% meaning that we need a supplementary budget. The least performing ones as District Wage and hard to reach allowances are at cumulative of 38% and 29% respectively. This is due to very low staffing levels at District levels approximately at 54%. This also affects Hard to reach allowances. On expenditure side the department spent 99% of the funds it received in quarter 3 including the unspent funds in Quarter 2. Cumulatively, the department has spent 60% of the annual budget. There is a total of 4.5M/= as un spent balance .

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

The un spent balance was basically for Capacity building and this was because the modalities (i.e approval of the remaining 2 applicants) for spending the money were not yet complete. The approval and funding process was forwarded to the next quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	5	4
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	70	76
No. of vehicles purchased	01	0
<b>Function Cost (US\$ '000)</b>	996,461	<b>600,961</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>996,461</b>	<b>600,961</b>

The department has paid salaries for district based staff, Town councils and Sub counties for the three months (January, February and March), paid hard to reach allowances for the sub county based staff, Held a heads of departments training in financial management, Budgeting, accounting, internal controls and stores. A District Profile was developed. CAO received brand new District Chairperson/LCV's vehicle from the Ministry. Sub county supervision and compliance checks in Sub counties Town councils and Health units. 2 staff were supported under capacity building where both staff attended Post graduate courses at Makerere and Mountains of the Moon Universities. All LLGs submitted their Quarterly reports for 2015/16 and Second quarter report for 2015/16.

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	279,985	232,207	83%	70,245	68,620	98%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	22,618	27,904	123%	5,655	4,940	87%
Other Transfers from Central Government	1,003	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	99,084	81,751	83%	25,021	23,923	96%
District Unconditional Grant - Non Wage	20,000	35,372	177%	5,000	14,589	292%
Transfer of District Unconditional Grant - Wage	104,050	82,684	79%	26,012	23,670	91%
Hard to reach allowances	31,230	4,496	14%	7,808	1,498	19%
<i>Development Revenues</i>	3,000	963	32%	3,000	0	0%
Multi-Sectoral Transfers to LLGs		963		0	0	
District Unconditional Grant - Non Wage	3,000	0	0%	3,000	0	0%
<b>Total Revenues</b>	<b>282,985</b>	<b>233,170</b>	<b>82%</b>	<b>73,245</b>	<b>68,620</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	279,985	231,830	83%	70,245	68,288	97%
Wage	104,050	84,182	81%	26,363	25,168	95%
Non Wage	175,935	147,648	84%	43,882	43,120	98%
<i>Development Expenditure</i>	3,000	963	32%	3,000	0	0%
Domestic Development	3,000	963	32%	3,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>282,985</b>	<b>232,793</b>	<b>82%</b>	<b>73,245</b>	<b>68,288</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		377	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>377</b>	<b>0%</b>			

The department Budget for the Financial year 2015/16 is 282,985,000/= of which shs 73,245,000 was planed to be spent in Quarter third quarter, of which the Department received shillings 68,620,000/= which is 94% of the expected quarterly realease to the department translating to an over all 82% budget performance more than expected at this point in time. Almost all the Department's revenue items are above 75% as expected except for hard to reach allowances, PAF and other Government transfers which are all at 0%. The reason is that since the department over all revenue performance is high, it forfeights these other revenues. the staffing levels are still low to attract all the budgeted hard to reach allowances. Out of the releases to the Department 84% was spent and the un spent balance rolled to fourth quarter.

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

The un spent Balance of shillings 377,000 is for small office equipment required from time to time and maintainance of bank account. It was rolled to 4th quarter

**(ii) Highlights of Physical Performance**

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



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/9/2015	30/09/2016
Value of LG service tax collection	7000000	7250000
Value of Hotel Tax Collected	185000	1776000
Value of Other Local Revenue Collections	354000000	99437000
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	30/03/2016
Date for submitting annual LG final accounts to Auditor General		30/09/2015
<b>Function Cost (UShs '000)</b>	<b>282,985</b>	<b>232,793</b>
<b>Cost of Workplan (UShs '000):</b>	<b>282,985</b>	<b>232,793</b>

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	559,809	302,232	54%	139,950	103,538	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring		4,000		0	0	
Conditional transfers to DSC Operational Costs	12,647	9,486	75%	3,161	3,162	100%
Conditional transfers to Councillors allowances and E	64,474	26,734	41%	16,118	8,700	54%
Pension and Gratuity for Local Governments	149,444	1,236	1%	37,361	412	1%
Locally Raised Revenues	36,467	28,900	79%	9,116	23,500	258%
Multi-Sectoral Transfers to LLGs	51,533	47,822	93%	12,883	13,596	106%
District Unconditional Grant - Non Wage	27,627	25,136	91%	6,907	5,669	82%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	77,021	63%	30,420	23,400	77%
Transfer of District Unconditional Grant - Wage	43,480	42,555	98%	10,870	11,985	110%
<b>Total Revenues</b>	<b>559,809</b>	<b>302,232</b>	<b>54%</b>	<b>139,950</b>	<b>103,538</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	559,809	299,653	54%	138,200	102,637	74%
Wage	257,754	149,673	58%	64,439	53,331	83%
Non Wage	302,055	149,980	50%	73,761	49,306	67%
<i>Development Expenditure</i>	0	0		1,750	0	0%
Domestic Development	0	0		1,750	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>559,809</b>	<b>299,653</b>	<b>54%</b>	<b>139,950</b>	<b>102,637</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,579	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,579</b>	<b>0%</b>			

The department's annual budget for 2015/16 is 559.8M. Of which the Department expected to received 139.950M/= in the Third quarter but received 101./= which is 72% of the quarterly budget and 54% of the annual work plan cumulatively. Overall, this is below the expected level of 75%. Apart from Pension, and ex-gratia, the rest of the revenue items are at above 75%. We have only 3 pensioners of which only one is on the payroll. This greatly contributes to under performance in revenue since the pension revenue budget contributes over 26% and is significant. Further some of District councilors opted out and have not been replaced There is unspent balance of Shs. 2,579,000/= which has been rolled to quarter 4.

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

The un spent balance is to the remaining DSC, meetings delayed by sourcing resourceful persons. It has been rolled to quarter 4.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	40	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>559,809</b>	<b>299,653</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>559,809</b>	<b>299,653</b>

Organised and held One District Council sitting along side the standing committees of council, held 2 district service commission meetings to interview applicants production departments positions, confirmation of staff on probation and staff promotions. Monitoring Government Council resolutions by clerk to council. Held 1 District PAC meeting and produced 1 set of minutes which were latter discussed in Council. The District Executive committee was facilitated and carried out monitoring visits, held 1 contracts committee meeting.

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	273,444	124,820	46%	63,810	58,102	91%
Conditional Grant to Agric. Ext Salaries	107,108	45,554	43%	26,777	30,456	114%
Conditional transfers to Production and Marketing	11,218	15,270	136%	0	2,805	
Locally Raised Revenues	7,000	1,000	14%	1,100	0	0%
Multi-Sectoral Transfers to LLGs	14,682	3,035	21%	3,075	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	105,345	48,296	46%	26,336	16,388	62%
Hard to reach allowances	26,091	11,665	45%	6,522	8,453	130%
<i>Development Revenues</i>	60,320	43,058	71%	5,152	34,638	672%
Conditional transfers to Production and Marketing	13,711	3,428	25%	0	3,428	
Conditional Grant to LRDP	26,000	39,630	152%	0	31,210	
Multi-Sectoral Transfers to LLGs	20,609	0	0%	5,152	0	0%
<b>Total Revenues</b>	<b>333,764</b>	<b>167,877</b>	<b>50%</b>	<b>68,962</b>	<b>92,739</b>	<b>134%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	273,444	121,951	45%	47,567	59,613	125%
Wage	212,453	101,943	48%	35,618	55,297	155%
Non Wage	60,991	20,008	33%	11,949	4,316	36%
<i>Development Expenditure</i>	60,320	40,722	68%	21,395	32,302	151%
Domestic Development	60,320	40,722	68%	21,395	32,302	151%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>333,764</b>	<b>162,673</b>	<b>49%</b>	<b>68,962</b>	<b>91,915</b>	<b>133%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,869	1%			
<i>Development Balances</i>		2,336	4%			
Domestic Development		2,336	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,205</b>	<b>2%</b>			

The Production sector this FY 2015/16 has an Annual budget of 333.76 million .This third quarter, the sector received 92.7 million which is 134% of the quarterly budget. Cumulatively so far, 167.87 million has been received which is 50% of the annual budget. This is quite below the expected levels of 75%. The best performing revenues are LRDP and Agric extension salaries all above 100%. The rest of the revenue items are below 50%. Worth to note is that the budget desk doesnot appropriate the required funding to the departmen and neither do the LLGs. There is a shift by the department from spending on District unconditional grant wage to spending Agric extension salaries Therefore, under recurrent, the biggest expenditures are wages at 46.8 million while under development, the biggest expenditures are under LRDP at 31.2 million. Unspent balances total to Shs. 5.205 million

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

Unspent funds are for payment of the 02 laptops at 3.4 million whose procurement process is complete. The supplieris yet to request payment. and the remaining balance is for preparation/submission of 3rd quarter OBT report as well as vehicle maintenance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 4: Production and Marketing****Function: 0181 Agricultural Extension Services**

No. of technologies distributed by farmer type	3	0
<b>Function Cost (US\$ '000)</b>	<b>26,000</b>	<b>39,630</b>

**Function: 0182 District Production Services**

No. of livestock vaccinated	70000	27530
No of livestock by types using dips constructed	100000	60000
No. of livestock by type undertaken in the slaughter slabs	1308	800
No. of fish ponds constructed and maintained	1	5
No. of fish ponds stocked	1	5
Quantity of fish harvested	3060068	800000
<b>Function Cost (US\$ '000)</b>	<b>303,384</b>	<b>122,188</b>

**Function: 0183 District Commercial Services**

No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	10	2
No of businesses issued with trade licenses	10	14
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	13	2
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	3	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. and name of new tourism sites identified	8	0
No. of opportunities identified for industrial development	5	0
No. of producer groups identified for collective value addition support	3	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	Yes	No

<b>Function Cost (US\$ '000)</b>	<b>4,380</b>	<b>855</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>333,764</b>	<b>162,673</b>

In 3rd quarter, Operation Wealth creation, delivered 34 cross Friesian heifers that were distributed to 34 farmers. Also, the sector procured 02 office chairs and is in the process of procuring 02 laptops under production coordination office and veterinary office.

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,126,102	871,978	77%	281,526	339,719	121%
Conditional Grant to PHC Salaries	574,551	500,489	87%	143,638	168,945	118%
Conditional Grant to PHC- Non wage	65,193	48,895	75%	16,298	16,298	100%
Conditional Grant to NGO Hospitals	9,903	7,428	75%	2,476	2,476	100%
Locally Raised Revenues	3,500	1,860	53%	875	0	0%
Other Transfers from Central Government	309,521	275,861	89%	77,380	137,000	177%
Multi-Sectoral Transfers to LLGs	14,014	3,894	28%	3,504	0	0%
Hard to reach allowances	149,420	33,552	22%	37,355	15,000	40%
<i>Development Revenues</i>	571,139	46,014	8%	142,785	13,554	9%
Conditional Grant to PHC - development	24,978	24,978	100%	6,244	13,554	217%
Donor Funding	522,921	21,036	4%	130,730	0	0%
Multi-Sectoral Transfers to LLGs	23,240	0	0%	5,810	0	0%
<b>Total Revenues</b>	<b>1,697,241</b>	<b>917,992</b>	<b>54%</b>	<b>424,310</b>	<b>353,273</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,126,102	854,541	76%	281,526	325,463	116%
Wage	574,551	500,488	87%	143,639	168,945	118%
Non Wage	551,552	354,052	64%	137,887	156,518	114%
<i>Development Expenditure</i>	571,139	21,036	4%	142,784	0	0%
Domestic Development	48,218	0	0%	12,054	0	0%
Donor Development	522,921	21,036	4%	130,730	0	0%
<b>Total Expenditure</b>	<b>1,697,241</b>	<b>875,577</b>	<b>52%</b>	<b>424,310</b>	<b>325,463</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,438	2%			
<i>Development Balances</i>		24,978	4%			
Domestic Development		24,978	52%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>42,415</b>	<b>2%</b>			

The departmental planned annual revenue is Shs.1,697,241,000 while the planned Q3 revenue is Shs.,424,310,000 By the end of the third quarter the department had received Shs. 917,992,000 which is 54.1 % of the annual budget and quite below the expected level of revenue performance of 75%. We have not had any releases under donor, Locally raised revenues, neither from multi-sectoral transfers. However, there is little progress on hard to reach allowances and wages of 40%. The department spent Shs. 353,273,000/= which is 83 % of the release. On expenditure, we have already spent on 87% staff salaries of the annual budget. This indicates that the IPF allocated to the department is low. We have not spent on the Development budget because of non release of capital development from ministry of Health for third quarter and we can commit on more capital projects this F/Y. There is an unspent balance of Shs. 42,415,000/= that has been rolled to quarter 4.

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

The unspent balance is for construction of a ward at Karugutu Health Centre IV. We are accumulating It to much fairly with the contractors request. More balance is for ICB and Global fund

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	6	6
Value of health supplies and medicines delivered to health facilities by NMS	200000000	150000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6
No. and proportion of deliveries conducted in the Govt. health facilities	65	127
%age of approved posts filled with qualified health workers	60	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	4000	20431
No. of new standard pit latrines constructed in a village		4
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		20
No of OPD and other wards constructed	1	0
Number of inpatients that visited the NGO hospital facility	700	427
No. and proportion of deliveries conducted in NGO hospitals facilities.	240	173
Number of outpatients that visited the NGO hospital facility	3500	2911
Number of trained health workers in health centers	160	385
No.of trained health related training sessions held.	14	4
Number of outpatients that visited the Govt. health facilities.	67938	26967
Number of inpatients that visited the Govt. health facilities.	500	1349

**Function Cost (US\$ '000)** 1,697,241 **875,577**

**Function: 0882 District Hospital Services**

**Function Cost (US\$ '000)** 0 **0**

**Function: 0883 Health Management and Supervision**

**Function Cost (US\$ '000)** 0 **0**

**Cost of Workplan (US\$ '000):** **1,697,241** **875,577**

The department carried out the following activities; routine immunization and maintainance of the cold chain system, promotion of adhrence to the national strategic framework on HIV/AIDS with active parterner participation, home improvement campaigns on hygiene and sanitation, 170 ceasarean sections conducted, Staff have attended workshops and seminars, routine maintenance of departmental vehicles, supplimentary immunisation activities

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,894,284	2,111,049	73%	723,571	738,320	102%
Conditional Grant to Primary Salaries	1,951,283	1,350,911	69%	487,821	450,145	92%
Conditional Grant to Secondary Salaries	167,965	246,655	147%	41,991	66,647	159%
Conditional Grant to Primary Education	121,159	80,769	67%	30,290	40,386	133%
Conditional Grant to Secondary Education	153,738	102,492	67%	38,435	51,246	133%
Conditional transfers to School Inspection Grant	16,434	12,325	75%	4,108	4,108	100%
Locally Raised Revenues	7,400	4,744	64%	1,850	0	0%
Other Transfers from Central Government	2,465	0	0%	616	0	0%
Multi-Sectoral Transfers to LLGs	1,380	300	22%	345	0	0%
District Unconditional Grant - Non Wage	8,000	7,637	95%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	62,990	42,523	68%	15,747	14,245	90%
Hard to reach allowances	401,471	262,692	65%	100,368	111,542	111%
<i>Development Revenues</i>	742,604	508,172	68%	185,651	263,613	142%
Conditional Grant to SFG	478,737	478,737	100%	119,684	259,778	217%
Donor Funding	121,000	25,600	21%	30,250	0	0%
LGMSD (Former LGDP)	49,296	3,835	8%	12,324	3,835	31%
Multi-Sectoral Transfers to LLGs	93,571	0	0%	23,393	0	0%
<b>Total Revenues</b>	<b>3,636,888</b>	<b>2,619,221</b>	<b>72%</b>	<b>909,222</b>	<b>1,001,932</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,894,284	2,111,049	73%	723,574	740,484	102%
Wage	2,182,237	1,751,632	80%	545,559	642,580	118%
Non Wage	712,046	359,417	50%	178,015	97,904	55%
<i>Development Expenditure</i>	742,604	373,745	50%	185,651	269,051	145%
Domestic Development	621,604	348,145	56%	155,401	269,051	173%
Donor Development	121,000	25,600	21%	30,250	0	0%
<b>Total Expenditure</b>	<b>3,636,888</b>	<b>2,484,793</b>	<b>68%</b>	<b>909,225</b>	<b>1,009,535</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		134,427	18%			
Domestic Development		134,427	22%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>134,427</b>	<b>4%</b>			

The Annual Budget for the department is 3.64Bn/= of which department received 772M/= in the second quarter and this translates to 44% of the annual Budget and is below the expected revenue level of 50%. The best performing items are central government release most of which are 50% and above except SFG, Primary school salaries, Hard to reach, multisectional government transfers and Salary for Headquarters based staff. Low performances in the mentioned revenue items are due inadequate funding of the department activities at LLG level, under staffing in these sections. The grants (other government transfers and Uncondition grant non wage) under District discretion are performing poorly that is the Budget desk is not mindful of education requirements. LLGs are not contributing meaning uly to the department. i.e it is only one S/county Karugutu TC that financed the department. The department spent shillings 703.3M/= which was 77% of the the released ammounts including unspent funds rolled from quarter 1. Most of the expenditure was under recurrent budget and the Development budget only 30% of the development release was spent. There was unspent balance of shs 142M/= which meant for capital project and as rolled quarter 3.

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



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 6: Education**

The Unspent funds is under SFG and is meant for classrooms and teachers houses construction in Kabimbiri, Masojo Kibuuku, Nyakatozi and Nyakatoke primary schools. The procurement process has been completed, and the contractors are at mobilising levels.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	135	320
No. of qualified primary teachers	335	320
No. of pupils enrolled in UPE	13542	13542
No. of teacher houses constructed	2	2
No. of primary schools receiving furniture	84	84
No. of student drop-outs	200	25
No. of Students passing in grade one	150	30
No. of pupils sitting PLE	100	900
No. of classrooms constructed in UPE	7	5
No. of classrooms rehabilitated in UPE	8	0
No. of latrine stances constructed	3	1
<b>Function Cost (US\$ '000)</b>	<b>3,096,896</b>	<b>2,067,726</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	66	66
No. of students passing O level	5	3
No. of students sitting O level	270	270
No. of students enrolled in USE	3	3
<b>Function Cost (US\$ '000)</b>	<b>321,703</b>	<b>349,144</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	42	50
No. of secondary schools inspected in quarter	5	5
No. of inspection reports provided to Council	6	5
<b>Function Cost (US\$ '000)</b>	<b>215,632</b>	<b>67,924</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	37	0
No. of children accessing SNE facilities	50	0
<b>Function Cost (US\$ '000)</b>	<b>2,656</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,636,888</b>	<b>2,484,793</b>

Payment of salaries and hard to reach allowances to all staff in education institutions and departmental staff. P.L.E., UCE and UACE were conducted. Completed construction of three classroom block at Kabimbiri and payment of retention for staff houses at the schools of Nyakasenye, Kamuga and Nyabusokoma, three classroom block and a 5 stance VIP latrine and Kyamutema Kyabandara primary school was completed. We supplied furniture at Kabimbiri, Kyamutema and Kibuuku P/Schools. We held 3 planning meetings with Head teachers. Carried out 4 field inspections and monitoring in all schools. In addition we inspected 2 private secondary schools, 1 private primary school for licensing.

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	801,624	313,036	39%	200,406	88,725	44%
Locally Raised Revenues	1,960	0	0%	490	0	0%
Other Transfers from Central Government	755,600	300,639	40%	188,900	86,239	46%
Multi-Sectoral Transfers to LLGs		4,939		0	0	
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	43,064	7,458	17%	10,766	2,486	23%
<i>Development Revenues</i>	463,491	327,059	71%	103,071	152,059	148%
Conditional Grant to LRDP	120,893	102,000	84%	30,223	102,000	337%
LGMSD (Former LGDP)		12,700		0	12,700	
Other Transfers from Central Government	253,000	167,359	66%	58,250	17,359	30%
Multi-Sectoral Transfers to LLGs	14,598	0	0%	14,598	0	0%
District Unconditional Grant - Non Wage	75,000	45,000	60%	0	20,000	
<b>Total Revenues</b>	<b>1,265,115</b>	<b>640,095</b>	<b>51%</b>	<b>303,477</b>	<b>240,784</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	801,624	312,547	39%	199,379	93,850	47%
Wage	43,064	7,457	17%	10,766	2,486	23%
Non Wage	758,560	305,090	40%	188,613	91,364	48%
<i>Development Expenditure</i>	463,491	309,412	67%	104,098	190,183	183%
Domestic Development	463,491	309,412	67%	104,098	190,183	183%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,265,115</b>	<b>621,959</b>	<b>49%</b>	<b>303,477</b>	<b>284,033</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		489	0%			
<i>Development Balances</i>		17,647	4%			
Domestic Development		17,647	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,136</b>	<b>1%</b>			

The department's annual budget for 2015/16 is Shs. 1,265,665,000 while quarterly is Shs. 338M. We received Shs.203M which is 60% of the quarterly budget which makes it 32% cumulatively of the annual budget. The revenue performance is below 50% which is the expected level by this quarter. The department is not funded by the budget desk and neither do LLGs fund any of the department activities. The expenditure for this Quarter was 149M which is 27% of annual budget. There is an unspent balance of shs 61M.

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

The unspent balance is 18M/= meant for periodic maintenance works on Rwebisengo Rwangara road. It is insufficient for the remaining works and awaits topup with Quarter 4 release.

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	6	0
Length in Km of District roads routinely maintained	119	58
Length in Km of District roads periodically maintained	33	17
No. of bridges maintained	1	0
No. of Bridges Constructed	2	1
Length in Km of Urban unpaved roads routinely maintained	4	60
Length in Km of Urban unpaved roads periodically maintained	65	65
<b>Function Cost (US\$ '000)</b>	<b>922,662</b>	<b>450,233</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>342,453</b>	<b>171,726</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,265,115</b>	<b>621,959</b>

Payment for the completion of Administration block, paid staff salary for six months, We monitored the Construction of CAIP 3 Roads in Bweramule Sub County under the - MoLG, Prepared and submitted second quarter report for 2015/16 to URF, Transferred funds to lower local governments and monitored implementation of road works at all levels. Prepared and submitted BOQs to PDU and user departments.

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,737	36,750	56%	10,560	12,250	116%
Sanitation and Hygiene	23,000	17,250	75%	0	5,750	
Locally Raised Revenues	3,500	0	0%	875	0	0%
Other Transfers from Central Government	4,367	0	0%	1,092	0	0%
Multi-Sectoral Transfers to LLGs	6,500	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	28,370	19,500	69%	7,093	6,500	92%
<i>Development Revenues</i>	436,100	330,414	76%	26,775	178,526	667%
Conditional transfer for Rural Water	329,000	329,000	100%	0	178,526	
Donor Funding	80,000	0	0%	20,000	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	12,100	1,414	12%	3,025	0	0%
<b>Total Revenues</b>	<b>501,837</b>	<b>367,164</b>	<b>73%</b>	<b>37,335</b>	<b>190,776</b>	<b>511%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,737	36,503	56%	16,310	12,246	75%
Wage	28,370	19,500	69%	7,093	6,500	92%
Non Wage	37,367	17,003	46%	9,217	5,746	62%
<i>Development Expenditure</i>	436,100	104,940	24%	146,775	58,100	40%
Domestic Development	356,100	104,940	29%	126,775	58,100	46%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>501,837</b>	<b>141,443</b>	<b>28%</b>	<b>163,085</b>	<b>70,346</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		247	0%			
<i>Development Balances</i>		225,473	52%			
Domestic Development		225,473	63%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>225,721</b>	<b>45%</b>			

The department's total revenue for this FY is Shs. 501,837,000 and for this quarter the department received Shs. 190,776,000/= which is over 100% of quarterly revenue translating into 73% of the annual revenue. This is slightly below performance since we are expected to be at 75%. . The department relies on the central government transfers. For the 3 quarters, we have not received any release from the budget desk. LLGs are not funding department activities. Cummulatively the department has spent 45%. The department has 225,721,000/= as unspent.

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

The unspent balance is for water capital projects like shallow wells, boreholes, spring protections. These projects are already awarded contractors mobilised resources but delayed by rains and the funds have been rolled to quarter 4.

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	16	16
No. of water points tested for quality	30	28
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	3
No. of sources tested for water quality	10	3
No. of water points rehabilitated	20	23
% of rural water point sources functional (Gravity Flow Scheme)	80	89
% of rural water point sources functional (Shallow Wells )	80	47
No. of water pump mechanics, scheme attendants and caretakers trained	50	10
No. of water and Sanitation promotional events undertaken	6	4
No. of water user committees formed.	6	14
No. Of Water User Committee members trained	30	14
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	3
No. of public latrines in RGCs and public places	4	1
No. of springs protected	3	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	6
No. of deep boreholes drilled (hand pump, motorised)	10	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>501,837</b>	<b>141,443</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>501,837</b>	<b>141,443</b>

The Department paid staff salaries for 3 months. We attended a waters officers association meeting, We updated the functionality status of the water facilities, prepared and submitted first quarter progress report to MWE, conducted 2 coordination committee meetings for water and sanitation and extension staff meetings, carried out water quality testing analysis on 18 Water facilities. We carried out mobilisation, hand washing sensitisation follow ups. Formed and trained 4 water user committees.

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	92,063	39,996	43%	22,157	12,746	58%
Conditional Grant to District Natural Res. - Wetlands (	4,435	3,326	75%	0	1,109	
Locally Raised Revenues	12,000	10,300	86%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	13,529	2,259	17%	3,632	600	17%
District Unconditional Grant - Non Wage	22,099	4,500	20%	5,525	4,500	81%
Transfer of District Unconditional Grant - Wage	40,000	19,611	49%	10,000	6,537	65%
<i>Development Revenues</i>	2,348	2,000	85%	587	0	0%
LGMSD (Former LGDP)	2,348	2,000	85%	587	0	0%
<b>Total Revenues</b>	<b>94,411</b>	<b>41,996</b>	<b>44%</b>	<b>22,744</b>	<b>12,746</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	92,063	29,503	32%	23,265	7,646	33%
Wage	40,000	19,611	49%	10,230	6,537	64%
Non Wage	52,063	9,892	19%	13,035	1,109	9%
<i>Development Expenditure</i>	2,348	1,955	83%	587	0	0%
Domestic Development	2,348	1,955	83%	587	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>94,411</b>	<b>31,458</b>	<b>33%</b>	<b>23,852</b>	<b>7,646</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,493	11%			
<i>Development Balances</i>		45	2%			
Domestic Development		45	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,538</b>	<b>11%</b>			

The department had planned to receive 22,744,000/= in the third quarter and it received 12,746,000/= which indicates 56% of the planned allocation of the quarter and this translates to 44% as cumulative revenues of the annual budget. This is a low performance since the expected level at this time is 75%. The better performing revenue items are L/revenue and Department condition grant both above 75%. The rest of the revenue items are below 50%. 50% of the funds received was for payment of wages leaving only 6M/= to run the department at both LLG and District level which is not enough. The department spent 32% of the funds released in quarter 3 plus the balance that was rolled from quarter 2. The expenditure was purely recurrent mainly on wages. There is an unspent balance of 10,538,000/= that has been rolled to quarter 4

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

The department received support from USAID towards preparation of DEAP through the whole quarter thus the department could not implement the other activities( training of area land committees and wetland restoration) resulting into the unspent balance

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2000	300
No. of Agro forestry Demonstrations	100	0
No. of monitoring and compliance surveys/inspections undertaken	12	4
No. of Water Shed Management Committees formulated	8	5
No. of Wetland Action Plans and regulations developed	8	2
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	12	6
No. of monitoring and compliance surveys undertaken	15	10
No. of new land disputes settled within FY	15	4
<b>Function Cost (US\$ '000)</b>	94,411	<b>31,458</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>94,411</b>	<b>31,458</b>

During this quarter three staff salaries were paid for each of the two staff in the department, the third staff who had been planned for resigned her duties as Physical Planner, forestry inspections were conducted to check on tree cutting in Bweramule sub-county, environmental education and awareness meetings were carried out in two parishes of Nyakatoke and Musandama in Nombe Sub-county, wetland and river bank management activities were carried out in Haibale village in Bweramule Sub-county under direct funding of WWF, assorted stationery and small office equipment were also procured and lastly 300 tree seedlings were procured and planted at the district headquarter and along Kibuuku TC tarmac road.

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	402,843	313,242	78%	94,408	33,041	35%
Conditional Grant to Functional Adult Lit	6,194	4,644	75%	0	1,548	
Conditional Grant to Community Devt Assistants Non	1,569	1,177	75%	0	392	
Conditional Grant to Women Youth and Disability Gr	5,650	4,237	75%	0	1,412	
Conditional transfers to Special Grant for PWDs	11,795	8,846	75%	0	2,949	
Locally Raised Revenues	3,000	3,500	117%	750	0	0%
Other Transfers from Central Government	206,000	202,000	98%	51,500	0	0%
Multi-Sectoral Transfers to LLGs	24,889	5,580	22%	6,222	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	109,000	57,146	52%	27,250	17,500	64%
Hard to reach allowances	33,747	26,112	77%	8,436	9,240	110%
<i>Development Revenues</i>	141,753	80,793	57%	35,438	62,068	175%
Conditional Grant to LRDP	64,000	9,160	14%	16,000	9,160	57%
Donor Funding	40,000	18,725	47%	10,000	0	0%
LGMSD (Former LGDP)	37,753	52,908	140%	9,438	52,908	561%
<b>Total Revenues</b>	<b>544,596</b>	<b>394,035</b>	<b>72%</b>	<b>129,846</b>	<b>95,109</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	402,843	296,763	74%	48,703	33,558	69%
Wage	109,000	66,386	61%	27,250	26,740	98%
Non Wage	293,843	230,377	78%	21,453	6,818	32%
<i>Development Expenditure</i>	141,753	53,640	38%	19,435	34,915	180%
Domestic Development	101,753	34,915	34%	9,435	34,915	370%
Donor Development	40,000	18,725	47%	10,000	0	0%
<b>Total Expenditure</b>	<b>544,596</b>	<b>350,403</b>	<b>64%</b>	<b>68,138</b>	<b>68,473</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,479	4%			
<i>Development Balances</i>		27,153	19%			
Domestic Development		27,153	27%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>43,632</b>	<b>8%</b>			

The department's annual budget is 544,596, 000/= for the F/Y 2015/16. In quarter three, the department received 95,109,000/= which is 73% of the quarterly budget and cumulative is 72% of the annual budget and performing slightly lower than 75% i.e the expected level by the end of this period. Most of the revenue sources are above 75% except for Non wage, Mulsectoral transfers and wage. LLGs are not funding department activities because the staff are not substantive CDAs or CDOs. The District is prioritising the department at Budget desk saying that the department is being funded by other direct programs and donors which is current activities is not enough justification. The department has spent cumulatively 64% mainly on recurrent activities i.e on YLP and There is unspent balance of Shs.43.6M.

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

The un spend balance shs 43.6 million is meant for CDD (27M) and 16.6M/- for YLP community groups at sub county level and funds for PWD groups. Groups appraisal is final stages and money will be transferred next quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	50	22
No. FAL Learners Trained	120	30
No. of children cases ( Juveniles) handled and settled	150	0
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	4
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>544,596</b>	<b>350,403</b>
<b>Cost of Workplan (UShs '000):</b>	<b>544,596</b>	<b>350,403</b>

The department used the money received in the quarter to pay community based services staff salaries, Supported PWD to attend PWD celebration in Tororo, Facilitated the district probation and social welfare officer and police (cfpu) to follow up ,trace and child related abuses. Supported Ntoroko District women council to train women groups in Bweramule ,Kibuku town council in proposal writing and also procured office stationery for day to day running of the office and also support CDD groups in all the sub counties

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	111,366	55,080	49%	26,867	19,416	72%
Conditional Grant to PAF monitoring	13,538	2,300	17%	3,710	1,000	27%
Locally Raised Revenues	12,700	11,408	90%	2,500	2,162	86%
Multi-Sectoral Transfers to LLGs	26,495	1,535	6%	6,000	935	16%
District Unconditional Grant - Non Wage	9,670	12,520	129%	2,417	5,110	211%
Transfer of District Unconditional Grant - Wage	48,963	26,461	54%	12,240	9,353	76%
Hard to reach allowances		856		0	856	
<i>Development Revenues</i>	38,015	59,408	156%	8,750	15,223	174%
Conditional Grant to LRDP	15,000	15,253	102%	3,750	8,133	217%
Donor Funding	8,000	13,400	168%	2,000	0	0%
LGMSD (Former LGDP)	12,000	30,755	256%	3,000	7,090	236%
District Unconditional Grant - Non Wage	3,015	0	0%	0	0	0%
<b>Total Revenues</b>	<b>149,381</b>	<b>114,488</b>	<b>77%</b>	<b>35,617</b>	<b>34,639</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	111,366	54,260	49%	27,497	18,616	68%
Wage	48,963	26,461	54%	12,240	9,353	76%
Non Wage	62,403	27,799	45%	15,257	9,263	61%
<i>Development Expenditure</i>	38,015	59,408	156%	8,400	15,223	181%
Domestic Development	30,015	46,008	153%	6,400	15,223	238%
Donor Development	8,000	13,400	168%	2,000	0	0%
<b>Total Expenditure</b>	<b>149,381</b>	<b>113,667</b>	<b>76%</b>	<b>35,897</b>	<b>33,839</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		820	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>821</b>	<b>1%</b>			

During the second quarter, the department received 97% of the quarterly budget translating to 77% of the Annual budget. This slightly higher than the expected level of performance of 75%. Performance for most of all revenue items is above 75% with except for PAF and Multisectoral transfers being the lowest at 2%. UNICEF sent over 100% in quarter one meaning that there was under budgeting. LLGs did not allocate any money to planning unit activities the reason is that these activities are usually implemented under Finance. There is a balance of 82,000/=.

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

The 82,000/= on the account is for meant for facilitation of submission of quarter 3 report. The report is being prepared.

**(ii) Highlights of Physical Performance**

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	3
<b>Function Cost (UShs '000)</b>	149,381	<b>113,667</b>
<b>Cost of Workplan (UShs '000):</b>	<b>149,381</b>	<b>113,667</b>

We prepared and submitted the district draft budget (form B) for 2016/17 FY, we also prepared the 2016/17 district annual Work plan and presented it to the District council for approval. We organised and held 3 Technical Planning Committee meetings. We prepared and submitted LRDP and LGMSD progress reports for Q2. We prepared and submitted second quarter (OBT generated) report. Monitored LRDP and LGMSD projects being implemented both by the district and by LLGs.

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,223	28,771	75%	9,415	8,377	89%
Conditional Grant to PAF monitoring	1,763	4,350	247%	300	1,000	333%
Locally Raised Revenues	9,200	0	0%	2,300	0	0%
Multi-Sectoral Transfers to LLGs	4,400	1,552	35%	1,100	640	58%
District Unconditional Grant - Non Wage	7,500	5,659	75%	1,875	1,000	53%
Transfer of District Unconditional Grant - Wage	15,360	17,210	112%	3,840	5,737	149%
<b>Total Revenues</b>	<b>38,223</b>	<b>28,771</b>	<b>75%</b>	<b>9,415</b>	<b>8,377</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,223	27,894	73%	9,415	8,663	92%
Wage	15,360	17,210	112%	4,115	5,737	139%
Non Wage	22,863	10,684	47%	5,300	2,927	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,223</b>	<b>27,894</b>	<b>73%</b>	<b>9,415</b>	<b>8,663</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		877	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>877</b>	<b>2%</b>			

The total approved budget for the department is 38,223,000, of which the department received Shs. 8377000/= Reflecting 89% of the quarterly plan. The wage component is seen as performing up to 149% of quarterly performance. The wage component is at 122% on an annual performance. Because it had been under budgeted. Local revenue performance is the worst performing component at 0% because the department has not received any transfer or allocation from local revenue.

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

A total of Shs. 877250 indicated is unspent was already committed for a travel to kampala and payment for fuel for the running of the department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	05/10/2014	30/04/2016
<i>Function Cost (UShs '000)</i>	38,223	27,894
<b>Cost of Workplan (UShs '000):</b>	<b>38,223</b>	<b>27,894</b>

Staff salaries were paid for the period January to March, 3rd quarter audit was conducted.

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**Vote: 595** Ntoroko District

**2015/16 Quarter 3**

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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Three meetings organised and held at the district headquarters, reports submitted to the line ministries, government programmes monitored and communication within the district enhanced.	Carrying out Quarterly support supervision and monitoring of LLG's and health units reports made and submitted, developing a five year district profile, paying annual subscription to Uganda Local Governments Association, picking mails from post office in
Contract Staff Salaries (Incl. Casuals, Temporary)		100
Allowances		0
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		252
Welfare and Entertainment		117
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		1,153
Subscriptions		1,000
Property Expenses		0
Guard and Security services		600
Electricity		404
Cleaning and Sanitation		0
Insurances		0
Travel inland		5,386
Fuel, Lubricants and Oils		8,820
Maintenance - Vehicles		2,789
Wage Rec't:		0
Non Wage Rec't:	23,327	20,621
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,327</b>	<b>20,621</b>
<b>Output: Human Resource Management Services</b>		

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Salaries for staff paid for three months to the, staff deployed from time to time to time, quarterly reports submitted to the Ministry of Public service.	Data capturing for processing of staff salaries for 3 months (January, February and March ), paying of 3 months staff salaries, supervising of staff in all Health units, procuring stationary, Following up on submission of the wage performance short fall i
<i>General Staff Salaries</i>		46,580
<i>Allowances</i>		17,908
<i>Workshops and Seminars</i>		535
<i>Printing, Stationery, Photocopying and Binding</i>		702
<i>Travel inland</i>		4,960
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>	83,144	55,534
<i>Non Wage Rec't:</i>	13,426	15,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>96,570</b>	<b>71,035</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan prepared)	NO (no activity implemented)
No. (and type) of capacity building sessions undertaken	6 (Six Skills improvement workshops conducted)	2 (2 staff members supported in skills improvement, 1 attain post graduate Diploma in public Administration and management form MMU and the other attain a post Graduate Diploma in livestock development planning and management from Makerere University.)
Non Standard Outputs:	Submissions to Ministry of Local Government and other line ministries. Conducting capacity training meetings	Training heads of departments in financial management, budgeting, Accounting, Internal controls, Audit and stores management.
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		4,200
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,377	1,120
<i>Domestic Dev't:</i>	5,250	4,560
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,627</b>	<b>5,680</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	25 (Establishing the staffing issues in the sub)	22 (% in Sub county supervision and compliance)

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	counties, conducting compliance checks and reporting mechanisms by the lower local governments.)	checks in Sub counties, Town councils and Health units)
	Holding one quarterly review meeting at the district headquarters to review performance for both the lower local governments and the higher governments.	No activity carried out
Travel inland		1,665
Fuel, Lubricants and Oils		525
Wage Rec't:		
Non Wage Rec't:	2,500	2,190
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>2,190</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Government programmes and projects publicised, district data continuously updated and relation between the district and the media enhanced.	No activity carried out due to lack of funds
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office consumables procured, computers and other equipment maintained.	No activity carried out because of lack of funds
Allowances		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Records Management Services</b>		



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Mails and correspondences collected and delivered to the intended offices and up dated.	Delivering Appointment letters, Posting instructions' letters and transfer letters to the responsible officers, dispatching mails to Town councils and Sub counties, Sending and picking mails through and from post office periodically, updating files and ma
Welfare and Entertainment		273
Printing, Stationery, Photocopying and Binding		0
Travel inland		324
Wage Rec't:		
Non Wage Rec't:	750	597
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>597</b>

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

Date for submitting the Annual Performance Report	30/09/2016 (it's a one off activity done and completed in first quarter)	30/09/2016 (This activity was planned and implemented in quarter one)
Non Standard Outputs:	Departmental staff salaries, head reach allowances paid for three month paid, Co-funding LGSMD Obligations made and Accountability strategies Strengthened,	staff salary and heard to reach allowances paid for three month , Accountability strategies strngthened funds transfeed for the quarter
General Staff Salaries		23,670
Allowances		1,498
Workshops and Seminars		2,500
Books, Periodicals & Newspapers		2,375
Printing, Stationery, Photocopying and Binding		350
Information and communications technology (ICT)		250
Travel inland		3,159
Fuel, Lubricants and Oils		1,620
Maintenance – Machinery, Equipment & Furniture		404
Wage Rec't:	26,363	25,168
Non Wage Rec't:	12,511	10,658
Domestic Dev't:		
Donor Dev't:		

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>38,874</b>	<b>35,826</b>
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**Output: Revenue Management and Collection Services**

Value of LG service tax collection	1750000 (The above shilling collected from local service taxes for three month from subcounties of Kanara, Rwebisengo, Karugutu, Bweramule, and District staff of Ntoroko DLG.)	3250000 (The above funds we collected from newly recruited staff of production and other staff of District for three month ending March 2016)
Value of Hotel Tax Collected	62000 (shillings collected from hotel of Kanara Rwebisengo and Karugutu lodges and restaurants in Ntoroko district for three month.)	156000 (The above shillings was collected from Hotels Lodges and restaurants of Karugutu, Rwebisengo and Kanara town councils for the last three month)
Value of Other Local Revenue Collections	8350000 (The above millions was collected from other sources from market sales, property taxes, licences, as prescribed in the revenue Enhancement plan in three month of the financial 2015/16)	85252000 (Shillings was collected from sale of Market; property taxes, licences, Animal related levy, movement permits, royalties, and landing fees in the last concluded three month)
Non Standard Outputs:	Three monthly revenue mobilisation meetings conducted, in three sub counties of Ntoroko and town councils revenue sources tended for three month.	Two meetings were held in two subcounties of Butungama with a view of sensitising and mobilising communities toward revenue payment
<i>Workshops and Seminars</i>		1,880
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		834
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,435	4,614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,435</b>	<b>4,614</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/05/2015 (Budget for 2015/16 prepared and presented to the District council for approval, annual)	30/05/2016 (This activity planned to be implemented in the next quarter)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget for 2015/16 prepared and laid before the District council on the above Date.)	13/03/2016 (Budget for 2016/17 has been prepared and laid in the council at the district head quarter pending approval in May on the above date.)
Non Standard Outputs:	Budget controls and Accountability strategies strengthened	This is Routine activity and its implementation is done on an ad-hoc basis
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		486
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	806

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,516</b>	<b>806</b>
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**Output: LG Expenditure management Services**

Non Standard Outputs:

Computer consumables, stationery and Departmental fuel procured and delivered at the District Headquarter, 3 Departmental meetings conducted staff welfare settlement allowance paid, books Accounts posted.

Not implemented due lack of funds

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

<i>Non Wage Rec't:</i>	1,000	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,000</b>	<b>0</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2015 (one time activity planned and implemented in the first quarter of 2015/16)

30/9/2015 (One time off activity planned and implemented in the first quarter of the financial year)

Non Standard Outputs:

Not done due to Financial constraints and pushed to the next quarter

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

<i>Non Wage Rec't:</i>	750	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>750</b>	<b>0</b>
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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**

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Two Council meetings held at the District Council, Salaries for both technical and Political staff paid for three Months	Monitoring Government Council resolutions by clerk to council, Paying both political and technical staff salaries for three months, paying monthly allowances for councilors for three Months. Purchasing fuel Monitoring and supervision by the District LCV C
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		500
General Staff Salaries		44,631
Allowances		8,700
Pension and Gratuity for Local Governments		8,700
Small Office Equipment		0
Postage and Courier		0
Travel inland		495
Fuel, Lubricants and Oils		710
Maintenance - Vehicles		1,500
Wage Rec't:	64,439	53,331
Non Wage Rec't:	43,359	11,905
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>107,798</b>	<b>65,236</b>

**Output: LG procurement management services**

Non Standard Outputs:	list of prequalified companies in place, Quarterly reports submitted to PPDA, atleast 30 contracts awarded and Contracts approved by the Solicitor general.	Submitting reports to line ministry by SPO, Holding district Contracts Committee meetings, photocopying and binding of official reports and running of Local Revenue adverts.
Telecommunications		0
Travel inland		1,820
Fuel, Lubricants and Oils		500
Maintenance – Machinery, Equipment & Furniture		450
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		55
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	3,000	2,825
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>2,825</b>

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Disciplinary cases, Promotional cases and training cases continuously handled, Quarterly reports handled and submitted to relevant offices.	Holding DSC meetings at their offices, Procuring office stationary, photo copying and printing of office reports and Minutes for DSC.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		498
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,554	3,098
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,554</b>	<b>3,098</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	10 (5 Land cases handled in Butungama sub County, 1 case in Bweramule and 2 cases handled in Karugutu Town Council.)	0 (Not carried out in this Quarter due to lack of funds)
No. of Land board meetings	2 (1 Land Sensetization meetings held in Kanara Town Council, Kanara Sub County and Butungama Sub County)	0 (Not carried out in this Quarter due to lack of funds)
Non Standard Outputs:	N/A	Not carried out in this Quarter due to lack of funds
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (Quarterly report received, discussed and recommendations submitted to the District council)	1 (Quarterly report received, discussed and recommendations submitted to the District council.)
No. of LG PAC reports discussed by Council	1 (PAC Reports discussed quarterly)	1 (Quarterly PAC report discussed and report made to Council.)
Non Standard Outputs:	Project inspection conducted to ascertain value for money.	Not implemented so far

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		475
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,184	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,184</b>	<b>3,600</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Monitoring and Supervision of projects and programs done Quarterly reports submitted to District Council	Holding 2 project monitoring and fields visits and making reports, Attending National meetings by LCV, holding executive committee field visits on implemented projects in the district.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,731
<i>Fuel, Lubricants and Oils</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,032	6,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,032</b>	<b>6,081</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Departmental reports discussed in Standing Committees and recommendations made to Council for approval and implementation.	Holding Standing committee meetings where departmental reports were discussed and recommendations made to Council for approval and implementation, Holding a District Council to discuss the former, Monitoring of Government programme by the LCV Chairperson
<i>Allowances</i>		0

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Workshops and Seminars		764
Small Office Equipment		245
Telecommunications		0
Travel inland		5,657
Fuel, Lubricants and Oils		985
Wage Rec't:		
Non Wage Rec't:	3,750	7,651
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>7,651</b>

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

Non Standard Outputs:	Construction of a 3 roomed mini laboratory and Artificial insemination center initiated, farmers groups supported with income generating/ value addition Projects under LRDP	Procurement of a Milk cooler for Rwebisengo project, Payment of retention for the construction of the Rwebisengo milk house and installation of the coffee huller at Nombe Subcounty.
Other Structures		31,210
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		31,210
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>31,210</b>

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

Non Standard Outputs:	BFP Work plans and budget prepared and submitted to MAAIF in time ,Production data collected, Workshops and seminars attended, Production office coordinated, verification and monitoring of OWC activities done and technical/other support provided for OWC	BFP workplans for FY 2016/17 and OBT report for quarter 2 made and submitted. Hard to reach Allowances and Production staff salaries. Recruited staff appointed and posted to LLG's Production office coordinated, verification and monitoring of OWC activities
General Staff Salaries		55,297
Allowances		0

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		78
Information and communications technology (ICT)		400
Travel inland		1,433
Fuel, Lubricants and Oils		782
Maintenance - Vehicles		898
Wage Rec't:	35,618	55,297
Non Wage Rec't:	6,482	3,591
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>42,100</b>	<b>58,888</b>

**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:	Training of farmers on improved agronomical practices done , data on production yield collected, National/regional meetings/workshops attended and subscriptions paid , Regulatory crop/Input inspections undertaken .Procurement of Agro inputs for Increased	Operation wealth creation rent space paid for October to December 2015 and meeting conducted with production staff over Operation wealth activities.10 new staff inclusive of 07 Assistant Agriculture Officers and 03 Agriculture officers recruited and poste
Workshops and Seminars		300
Agricultural Supplies		150
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	725	300
Domestic Dev't:	2,331	150
Donor Dev't:		
<b>Total</b>	<b>3,056</b>	<b>450</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	25000 (cattle routinely dipped in the 6 Dip tanks)	10000 (cattle routinely dipped in the 6 Dip tanks)
No. of livestock vaccinated	17500 (Animals vaccinated whereby Cattle - 14,500, poultry - 1,000 and dogs 2,000 are vaccinated throughout the whole district)	4030 (Animals vaccinated whereby Cattle - 3030 and poultry - 1,000 vaccinated throughout the whole district)
No. of livestock by type undertaken in the slaughter slabs	320 (cattle are 250, shoats are 60 and 10 pigs slaughtered .)	102 (70 cattle and 32 goats (Shoats))



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Livestock data collection done, Field Surgical kit Procured and 18% VAT Paid, livestock vaccinated and cold chain maintained, Inspections, disease surveillance and regulatory activities conducted, Veterinary office coordinated and motorcycles repaired. Na

Procured 02 office chairs. 08 Assistant animal husbandry officers recruited and accordingly posted. On Disease surveillance, CBPP confirmed by NADDEC with 47% of the samples being sero positive. Already vaccination underway but in need of more 100,000 CBPP

Printing, Stationery, Photocopying and Binding

0

Agricultural Supplies

942

Travel inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

538

0

Domestic Dev't:

2,956

942

Donor Dev't:

**Total****3,494****942****Output: Fisheries regulation**

Quantity of fish harvested

765017 (kgs (765 tonnes ) of fish harvested from lake Albert majorly)

0 (Not reported in quarter 3)

No. of fish ponds stocked

0 (Planned for 4th quarter)

0 (Not done in quarter 3)

No. of fish ponds constructed and maintained

0 (Planned for 4th Quarter)

0 (Not done yet)

Non Standard Outputs:

Fish yield data Collected , fish handling facilities / drying racks in kanara established, fishermen/ farmers trained in fish pond construction and management, harvesting feeding ,surveillance towards reduction of illegal fishing practices on the lake Alb

Ag DFO Submitted names of nominees to landing site to MAAIF for accreditation for Kanara TC and Kanara SC with 03 and 04 landing sites respectively.

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

220

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

725

220

Domestic Dev't:

2,708

Donor Dev't:

**Total****3,433****220****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in

0 (Not planned for this quarter)

0 (Not done)

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Held and participated in trade sensitization meetings and trainings)	1 (DCO facilitated to undertake trade sensitization meetings along SACCO supervision but report not yet in place)
No of businesses issued with trade licenses	0 (Not planned for this quarter)	0 (Not done in quarter 3)
No of businesses inspected for compliance to the law	0 (Not planned for this quarter)	0 (Not done in quarter 3)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		134
<i>Fuel, Lubricants and Oils</i>		71
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100</b>	<b>205</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	4 (co-operatives and SACCO activities supervised)	0 (DCO facilitated to supervise SACCO performance but report not yet in place.)
No. of cooperative groups mobilised for registration	1 (SACCO supported and guided on registration)	0 (Not done yet)
No. of cooperatives assisted in registration	1 (cooperative supported and guided on registration)	0 (Not done)
Non Standard Outputs:	Licensing and inspection of lodges and hotels done, inspection of weights and measures undertaken. Commercial services meetings and consultations done with the ministry and agencies. National and regional meetings plus consultations with the Ministry done	Not yet done
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	414	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>414</b>	<b>0</b>
<b>Output: Tourism Promotional Services</b>		
No. of tourism promotion activities mainstreamed in district development plans	0 (Not planned for this quarter)	0 (Not planned for this quarter)
No. and name of new tourism sites identified	0 (Not planned for this quarter)	0 (Not planned for this quarter)

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not planned for this quarter)	0 (Not planned for this quarter)
Non Standard Outputs:		N/A
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**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:	The department will pay salaries for all staffs for a period of 3 months, several activities shall be implemented including quarterly supportive supervisions both technical and integrated, monthly DHT & quarterly DHMT meetings held & conducting staff tr	salaries for all staffs for a period of 3 months have been paid, quarterly supportive supervisions both technical and integrated have been conducted, monthly DHT & quarterly DHMT meetings have been held, Family planning services offered in all health
General Staff Salaries		168,945
Allowances		15,000
Workshops and Seminars		12,751
Staff Training		1,218
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		437
Small Office Equipment		452
Bank Charges and other Bank related costs		84
Travel inland		49,360
Fuel, Lubricants and Oils		11,633
Maintenance - Vehicles		974
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		1,285
Scholarships and related costs		0

# Vote: 595 Ntoroko District

# 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	143,639	168,945
Non Wage Rec't:	72,561	93,194
Domestic Dev't:		
Donor Dev't:	130,730	0
<b>Total</b>	<b>346,930</b>	<b>262,139</b>

#### Output: Medical Supplies for Health Facilities

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 facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (Health Facilities of Musandama HCII, Karugutu HCIV, Bweramule HCII, Rwebisengo HCIII, Rwangara HCII and Ntoroko HCIII will be supplied with medicines, Logistics and technologies from the National Medical Stores (NMS))	6 (Essential medicines and health supplies delivered to Health facilities of: , Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII ,Rwangara HCII ,Bweramule HCII, and Musandama HCII by NMS)
Value of health supplies and medicines delivered to health facilities by NMS	50000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	50000000 (worth of drugs supplied to all health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		50,000
Wage Rec't:		
Non Wage Rec't:	47,000	50,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>47,000</b>	<b>50,000</b>

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	875 (Out patients visit and get treated at Stella Maris HC II out patient department or referred to higher facilities by the same facility)	930 (Out patients that visited Stella maris HCII and those referred to higher facilities for further management)
No. and proportion of deliveries conducted in NGO hospitals facilities.	60 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)	58 (deliveries handled at stella maris HCII in Kanara TC)
Number of inpatients that visited the NGO hospital facility	175 (Patients Annually to be admitted at Stella Mars HCII, 584 ANC attendencies, and 38 Deliveries to be conducted at the facility per quarter)	125 (In patients admitted at stella maris HCII, NGO health facility in Kanara TC)
Non Standard Outputs:	Submission of 3 HMIS monthly reports to the HSD and Submission of 52 weekly reports	Submission of 3 HMIS monthly reports to the HSD and 12 weekly reports
<i>Conditional transfers to NGO Hospitals</i>		2,476
Wage Rec't:		0
Non Wage Rec't:	2,476	2,476

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>2,476</b>	<b>2,476</b>

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

No. of children immunized with Pentavalent vaccine	1000 (Children under 1 year are to be immunised at Karugutu HCIV NtorokoHCIII, Rwebisengo HC III , Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts and during family health days)	2024 (Children under 1 year immunised at Karugutu HCIV NtorokoHCIII, Rwebisengo HC III , Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts and during supplementary immunisation activities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of villages with trained and functional VHTs and BDR registrars during village health days.)	98 (% of villages with trained and functional VHTs on ICCM & Newborn care.)
%age of approved posts filled with qualified health workers	60 (% of the departmental staff structure recruited and deployed at the District and in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris the current status is at 54%)	70 (% of present departmental staff structure at the District and in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris the current status is at 54%)
No. and proportion of deliveries conducted in the Govt. health facilities	16 (% of all deliveries conducted in government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII,Rwangara HCII, Bweramule HCII,Musandama HCII. The rest are handled by sister institutions in and around the District and others referred to Regional and National Level)	70 ( deliveries conducted in government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII,Rwangara HCII, Bweramule HCII,Musandama HCII. The rest are handled by sister institutions in and around the District and others referred to Regional and National Level)
Number of inpatients that visited the Govt. health facilities.	125 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	320 (inpatients admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)
Number of trained health workers in health centers	160 (Trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))	65 (Trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))
No.of trained health related training sessions held.	4 (trainings of health staff on health service delivery for both government and NGOs health facilities.)	4 (trainings of health staff on health service delivery for both government and NGOs health facilities)
Number of outpatients that visited the Govt. health facilities.	16984 (outpatients visit health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	9000 (outpatients visited health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		10,848
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,979	10,848
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,979</b>	<b>10,848</b>

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	135 (The teachers we have on our district payroll would be paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	320 (teachers on our district payroll been paid their salaries and hard to reach allowances for six months in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)
No. of qualified primary teachers	335 (Primary teacher quillified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesene teachers.)	320 (Primary teachers who are quillified were deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesene teachers.)
Non Standard Outputs:	Go to school, Back to school and Stay in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out.	GBS 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. Was not carried out due to lack of funds.
<i>General Staff Salaries</i>		561,146
<i>Allowances</i>		0
<i>Wage Rec't:</i>	487,821	561,146
<i>Non Wage Rec't:</i>	100,368	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>588,189</b>	<b>561,146</b>

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

No. of pupils sitting PLE	1000 (pupils who will sit for primary Leaving examination in academic year 2015 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasozi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwsenenene, Kyamutema, Ntoroko, Makondo.)	900 (pupils have registered to sit PLE in 2016 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasozi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwsenenene, Kyamutema, Ntoroko, Makondo.)
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of Students passing in grade one	150 (Candidates passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangar)	30 (Candidates passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangar)
No. of student drop-outs	200 (were reached when 15 mobilization and sensitization meetings on the responsibilities of the parents, communities, caregivers and religious leaders were carried out at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)	0 (We were not able to carry out 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 pupils enrolled in UPE	13542 (Children in 2015 were enrolled in all the 37 primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwenenene)	13542 (Children in 2016 were enrolled in all the 37 primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwenenene)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		40,386
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,292	40,386
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>30,292</b>	<b>40,386</b>

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

No. of classrooms constructed in UPE	5 (classrooms to be constructed in the following primary school : 2 at Kibuuku, Nyakatozi primary schools and completion of 3 classrooms at Kabimbiri primary schools)	5 (classrooms are being constructed in the following primary schools: 2 at Kibuuku, Nyakatonzi primary schools and completion of 3 classrooms at Kabimbiri primary schools)
No. of classrooms rehabilitated in UPE	8 (Rehabilitation of classrooms at Rwamabale and Kibuuku primary schools)	0 (No classrooms have been renovated at Rwamabale and Kibuuku P/Schools)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		185,968
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		6,862
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,320	192,830
<i>Donor Dev't:</i>		0

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Total</b>	<b>57,320</b>	<b>192,830</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (lack of funding source)	0 (We were unable to renovate toilets at Bweramule P/S because of lack of funds.)
No. of latrine stances constructed	3 (construction of five stances latrine in Bwizibwera Bweramule and Nyakatoke)	1 (We are constructing a 10 stance latrine at Nyakatoke P/S but we have not yet started constructing at Bwizibwera and Bweramulu primary schools.)
Non Standard Outputs:	N/A	N/A
<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>	12,188	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,188</b>	<b>0</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (N/A)	0 (No teachers house was planned to be rehabilitated this FY.)
No. of teacher houses constructed	2 (Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)	2 (Works are going on of the Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		76,221
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	76,221
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,000</b>	<b>76,221</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	84 (Supply of three seater desks, 36 to each of the primary schools of Kyakatoke; 36 Kibuku:and 28 to a school that pupil desk ration is very high.)	84 (Procurement for the supply of three seater desks, 36 to each of the primary schools of Nyakatokeand Kibuku:s schools so that the pupil desk ratio is enhanced is in progress)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Total</i>	<b>2,500</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	66 (Secondary school teachers to paid their salaries in the schools of Karugutu, Rwebisengo Secondary schoolsand Kanara Seed Secondary School)	66 (Secondary school teachers were paid their salaries in the schools of Karugutu, Rwebisengo Secondary schools and Kanara Seed Secondary Schools..)
No. of students passing O level	5 (candidates expected to pass in division 1 at O'level 2 in Rwebisengo and 2 in Karugutu secondary schools; and 1 Kanara Seed Secondary School)	3 (candidates are expected to pass in division 1 at O'level 2 in Rwebisengo and 2 in Karugutu secondary schools; and 1 Kanara Seed Secondary School)
No. of students sitting O level	270 (Candidates prepared to sit for examinations (O'Level and A level) in secondary schools of Rwebisengo, Karugutu and Kanara Seed secondary school)	270 (Candidates are being prepared to sit for examinations (O'Level and A level) in secondary schools of Rwebisengo, Karugutu and Kanara Seed secondary school)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		66,647
<i>Wage Rec't:</i>	41,991	66,647
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,991</b>	<b>66,647</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3 (Universal Secondary Schools of Karugutu, Rwebisengo and Kanara seed secondary schools received USE capitation grants)	3 (Universal Secondary Schools of Karugutu, Rwebisengo and Kanara seed secondary schools received USE capitation grants have been paid for the first and second quarter)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		51,243
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,435	51,243
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>38,435</b>	<b>51,243</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Departmental staffs' salary is to be promptly paid; departmental vehicle maintained, procurement of stationery were done, and fuel for monitoring / travel in land were carried out. Mobilization workshops on educational policies, BDR, child statute and er	Departmental staffs' salary was promptly procurement of stationery done, and fuel for monitoring / travel in land carried out. mobilization workshops on educational policies, RTRR and peace and conflict resolutions in schools were carried, child statute. C
<i>General Staff Salaries</i>		14,787
<i>Workshops and Seminars</i>		440
<i>Travel inland</i>		1,676
<i>Wage Rec't:</i>	15,747	14,787
<i>Non Wage Rec't:</i>		2,116
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,747</b>	<b>16,902</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (No tertiary institution was inspected)
No. of inspection reports provided to Council	6 (Inspection reports prepared and submitted to District Council for discussion)	1 (Inspection reports prepared and submitted to the Chairman LCV, the Chief Administrative Officer, The RDC and the Secretary i/c of Education.)
No. of secondary schools inspected in quarter	5 (Secondary schools including a private one i.e Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary monitored twice a quarter to ensure adherence to standards and compliance)	4 (Secondary schools Rwebisengo, Karugutu, Kanara, Ngabi high secondary monitored once in a quarter to ensure adherence to standards and compliance)
No. of primary schools inspected in quarter	10 (Primary schools inspected (both government & private schools))	40 (primary schools of Musandama, Nombe, Murambe, Karugutu, Kibuuku, Itojo, Kyabandara, Ntoroko, New Hope, Great Valley, Makondo, Kabimbiri, Nyakatooke, Ibanda, Rwensenene, Rwangara Bwizibwera, Kacwankumu schools were inspected.)
Non Standard Outputs:	Training /workshops and seminars on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done	No training workshops and seminars took place on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done.. However we had meetings with ECD centre Ma
<i>Printing, Stationery, Photocopying and Binding</i>		392
<i>Travel inland</i>		1,742
<i>Fuel, Lubricants and Oils</i>		2,025
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,214	4,159
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,125	
<b>Total</b>	<b>20,339</b>	<b>4,159</b>

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

3-departmental meetings, 1-District Roads Committee meeting attend workshop and prepare quarterly workplans

Departmental staff salary paid for a period of nine months, Prepared and submitted Q2 (2015-2016) Report to Central government, Supervision of routine maintenance works, Machine/ Grader repairs and service and procurement of office/ computer consumables.

General Staff Salaries		2,486
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		135
Travel inland		1,610
Fuel, Lubricants and Oils		1,050
Maintenance - Vehicles		0
Wage Rec't:	10,766	2,486
Non Wage Rec't:	6,000	2,795
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,766</b>	<b>5,281</b>

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

Non Standard Outputs:

Training road gangs on routinemaintenance approaches

Supervised road gang activities along Nombe-Wanka road, Prepared and submitted Q2 URF Report for the FY 2015- 2016.

Allowances		0
Travel inland		915
Fuel, Lubricants and Oils		473
Wage Rec't:		
Non Wage Rec't:		1,388
Domestic Dev't:	1,000	
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,388</b>

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

No of bottle necks removed from CARs

0 (S/counties receive quarterl road fund release to improve community access roads. S/counties are

0 (Money was transferred in Qtr 2 FY 2015-2016)

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

1Km - Karugutu, 1 Km in Nombe, 1.5Km Karugutu, .8Km Rwebisengo, 1Km Bweramule, 1Km Butungama)

Non Standard Outputs:

NA

N/A

Transfers to other govt. units (Current)

0

Wage Rec't:

0

Non Wage Rec't:

9,000

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

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

Length in Km of Urban unpaved roads periodically maintained

0

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

Length in Km of Urban unpaved roads routinely maintained

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

60 (kms of urban roads were routinely maintained as follows:-  
- Rwebisengo T.C -16Km  
-Kanara T.C- 12Km  
-Karugutu T.C-17Km  
-Kibuuku T.C-15Km)

Non Standard Outputs:

NA

N/A

Transfers to other govt. units (Current)

63,020

Wage Rec't:

0

Non Wage Rec't:

92,500

63,020

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****92,500****63,020****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained

33 (Kms out of Rwebisengo - Rwangara road maintained through spot grading and murruming)

17 (km of District roads (Rwebisengo-Rwangara road) periodically maintained through spot grading and pothole filling.)

Length in Km of District roads routinely maintained

119 (Km under Routine maintenance for existing roads [as follows: Nombe-Wanka road (21.4km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road( 12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and Kachwamba-Itale-Mirambi road 10.5Km in Nombe Sub counties.)

58 (km of District roads routinely maintained as follows:-  
- Nombe-Wanka road (21.4km)  
- Nyabikungu-Kyamutema road (11.5km)  
- Kachwamba-Itale-Mirambi road 10.5Km.  
- Karambi-Rwamabale road( 12.5km)

No. of bridges maintained

1 (Maintenance of Wasa - Wanaba bridge)

0 (Not Implemented)

Non Standard Outputs:

NA

N/A

Transfers to other govt. units (Capital)

13,529

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	49,250	13,529
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>49,250</b>	<b>13,529</b>

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

No. of Bridges Constructed	2 (Bridges one Kakatorogo in Rwebisengo with support from LRDP and Wanka Bridge in Nombe constructed under R/Fund Supervising and Monitoring of bridge constructio projects)	1 (One cculvert bridge [Kakatorogo] constructed in Rwebisengo Sub County under support from LRDP.)
Non Standard Outputs:		N/A
Other Structures		102,483
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	77,400	102,483
Donor Dev't:		0
<b>Total</b>	<b>77,400</b>	<b>102,483</b>

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

Non Standard Outputs:	Transfer of funds to Central Mechanical Workshop - Western Region - Mbarara for road unit maintainance including purchase of tyres	District grader [LG.0001-093] repaired and serviced
Maintenance – Machinery, Equipment & Furniture		10,633
Wage Rec't:		
Non Wage Rec't:	31,863	10,633
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,863</b>	<b>10,633</b>

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

Non Standard Outputs:	Completion of construction of a District Office with 20 offices, two stores and a mini boardroom (laying of tiles, connection to main grid and installation of water and compound formation)	Administration Block completed at 98%, fenced and compound mentained
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Residential buildings (Depreciation)		75,000
Furniture and fittings (Depreciation)		12,700
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,100	87,700
Donor Dev't:		0
<b>Total</b>	<b>11,100</b>	<b>87,700</b>

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

Non Standard Outputs:

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

Departmental staff salary paid for a period of three months, intrnet subscribed, third quarter progressive report submitted to MWE and office stationery supplied.

Workshops and Seminars		1,550
Staff Training		220
Computer supplies and Information Technology (IT)		150
Travel inland		1,585
Fuel, Lubricants and Oils		1,380
Printing, Stationery, Photocopying and Binding		861
Subscriptions		0
General Staff Salaries		6,500
Wage Rec't:	7,093	6,500
Non Wage Rec't:	6,659	5,746
Domestic Dev't:		
Donor Dev't:	2,500	
<b>Total</b>	<b>16,252</b>	<b>12,246</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	3 (sources tested for water quality in subcounties of Butungama and Kibuku TC)	0 (No testing done this quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (notices displayed quarterly at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	1 (notices concernig water and sanitation displayed at public places like Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points tested for quality	10 (Safe water sources tested old and new in - Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	0 (No Test done this quarter)
No. of supervision visits during and after construction	7 (supervision visits during provision of water in the subcounties of :-Bweramule,Nombe, Karugutu,Rwebisengo,Butungama and Kanara)	10 (new water facilities in the S/Cs of Kanara, Butungama, Rwebisengo and Bweramule supervised during their construction.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (coordination meeting held at Karugutu t/c headquarters for all stakeholders including operators)	1 (coordination meeting held at Ntoroko District headquarters conference hall for all stakeholders including operators)
Non Standard Outputs:	N/A	Extension staff and District Water Office staff meetings not held
<i>Workshops and Seminars</i>		1,400
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		378
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		512
<i>Travel inland</i>		2,900
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,033	0
<i>Domestic Dev't:</i>	13,000	5,190
<i>Donor Dev't:</i>	3,750	
<b>Total</b>	<b>17,783</b>	<b>5,190</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	40 ((% of all safe water sources functional including schemes in Itojo and Karugutu S/counties)	20 (% of all safe water sources functional including GFSs in Itojo and Kithoma in Karugutu and Nombe S/counties respectively and other water supply schemes of Ntoroko H/C 111 and Rwebisengo)
% of rural water point sources functional (Shallow Wells )	38 ((% of shallow wells functional mainly in Rwebisengo,Kanara and Bweramule)	5 (% of shallow wells functional mainly in Rwebisengo,Kanara and Bweramule)
No. of water pump mechanics, scheme attendants and caretakers trained	20 (Water pump mechanics, scheme attendants and caretakers (5 new ones) identified and trained while 15 old ones re-oriented)	0 (Water pump mechanics, scheme attendants and caretakers trained)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
No. of water points rehabilitated	3 (Water points rehabilitated in Nombe sub county.)	0 (not implemented this quarter)
Non Standard Outputs:	N/A	motor vehicle for the sector repaired and serviced, fuel for office operation supplied, carried out post-construction support to 5 water user committees in Rwebisengo, Nombe and Butungama S/Cs

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Workshops and Seminars		2,000
Staff Training		0
Travel inland		1,600
Fuel, Lubricants and Oils		1,600
Maintenance - Civil		4,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,000	9,700
Donor Dev't:	6,250	
<b>Total</b>	<b>22,250</b>	<b>9,700</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not implemented this quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio Programs organised and Held at VOT station for the entire Ntoroko District Community,)	0 (Not implemented this quarter)
No. of water user committees formed.	1 (WUCs formed for new site in the subcounty of Karugutu .)	8 (WUCs formed for new site in the subcounties of Karugutu and Nombe, Bweramule and Kanara .)
No. Of Water User Committee members trained	5 (WUCs trained for new and old water facilities in the sub county of Nombe)	0 (WUCs trained for new and old water facilities in all sub counties)
No. of water and Sanitation promotional events undertaken	2 (promotional events community meetings carried out in Butungama and Rwebisengo subcounties.)	0 (Not implemented in this quarter)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		3,400
Travel inland		1,450
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,500	4,850
Donor Dev't:	3,750	
<b>Total</b>	<b>10,250</b>	<b>4,850</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Held semi bi-annual DSCCG planning and review meeting	
Workshops and Seminars		4,591
Travel inland		749



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		1,370
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	5,000	6,710
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Donor Dev't:	3,750	
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<b>Total</b>	<b>8,750</b>	<b>6,710</b>
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**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Not planned for	motor vehicle for the department repaired and serviced
Transport equipment		1,340
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		1,340
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>1,340</b>

**Output: Spring protection**

No. of springs protected	1 (springs protected in Nombe and Karugutu Sub counties)	3 (Springs identified and protected in Nombe and Karugutu Sub counties)
Non Standard Outputs:	N/A	N/A
Other Structures		1,364
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	1,364
Donor Dev't:		0
<b>Total</b>	<b>6,000</b>	<b>1,364</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (shallow well constructed in the sub county of Kanara)	4 (Shallow wells constructed in the sub county of Bweramule and Kanara)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		5,898
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,500	5,898
Donor Dev't:		0
<b>Total</b>	<b>10,500</b>	<b>5,898</b>

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	1 (Borehole drilled for Karugutu . Actual sites to be identified)	4 (boreholes drilled, constructed and test pumped in Rwebisengo and Butungama S/Cs)
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		6,969
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,133	6,969
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,133</b>	<b>6,969</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not implemented this quarter)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Done)	1 (preliminary design for Kyamutema GFS prepared)
Non Standard Outputs:	N/A	N/A
<i>Engineering and Design Studies &amp; Plans for capital works</i>		16,080
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		16,080
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>16,080</b>

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of three salaries for the three departmental staff.

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

Assorted stationery and small office equipment were procured for office co-ordination.

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

General Staff Salaries		6,537
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		150
Wage Rec't:	10,230	6,537
Non Wage Rec't:	1,750	350
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>11,980</b>	<b>6,887</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	500 (500 trees planted at selected schools.)	300 (Two hundred tree seedlings were procured and planted at the district headquarters and One hundred were planted along Kibuuku Town Council Turmac road.)
Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	Not planned for
Medical and Agricultural supplies		0
Agricultural Supplies		250
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>250</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (Three inspections carried out to monitor illegal forestry activities in the district.)	1 (One inspection was carried out in Rwamabale parish in Rwamabale Sub-county.)
Non Standard Outputs:	N/A	N/A
Travel inland		150

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	619	150
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>619</b>	<b>150</b>
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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Two watershed management committees trained in Kiranga parish Rwebisengo Sub-county.)	0 (Activity not carried out this quarter)
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Non Standard Outputs:	N/A	N/A
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<i>Workshops and Seminars</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	554	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>554</b>	<b>0</b>
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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	3 (Three general environmental education and awareness meetings held in Karugutu Sub-county.)	2 (Two general environmental education and awareness meetings were held Musandama and Katoke parishes in Nombe Sub-county.)
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Non Standard Outputs:	N/A	N/A
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<i>Workshops and Seminars</i>		359
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<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	750	359
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>750</b>	<b>359</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Four development projects screened for environmental compliance.)	0 (Activity not done this quarter)
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Non Standard Outputs:	N/A	N/A
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<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	882	0
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<i>Domestic Dev't:</i>	587	0
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*Donor Dev't:*

<b>Total</b>	<b>1,469</b>	<b>0</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of new land disputes settled within FY	4 (Four land disputes settled in the district.)	0 (Activity not carried out this quarter)
Non Standard Outputs:	Awareness and enforcement meetings of the Physical planning act carried out. Sensitisation of the communities in urban upcomming cetres Itojo, Kachwankumu, Rwangara	Activity not carried out this quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,774	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,774</b>	<b>0</b>

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

Non Standard Outputs:	pay community based staff salaries ,prepare quarter three report and work plan and submit to the line ministries.	Paid department staff salaries for three months, Attendend women's day celebrations on 8th March at Kololo, Conducted youth council handover at the District headquarters.
<i>General Staff Salaries</i>		17,500
<i>Allowances</i>		9,240
<i>Travel inland</i>		1,446
<i>Wage Rec't:</i>	27,250	26,740
<i>Non Wage Rec't:</i>	8,842	1,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,092</b>	<b>28,186</b>

**Output: Probation and Welfare Support**

No. of children settled	15 (trace and settle unacompanied children ,missing from recognised government institutions in fortportal to their homes in Ntoroko dist)	0 (Not done this quarter)
Non Standard Outputs:	children ,missing from recognised government institutions in fortportal to their homes in Ntoroko district and support police,(cfpu) and probation and social wel fare officer to follow up children being a bused	Not done this quarter
<i>Workshops and Seminars</i>		0

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,250	0
<b>Total</b>	<b>6,250</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	30 (Train un trained FAL instructors from the sub counties of Nombe, Kanara, Butungama and Kanara sub county)	0 (Not Done this quarter)
Non Standard Outputs:	Conduct sub county FAL review meetings with sub countyn community development officers at sub county level	Conducted monitoring and 4 review meetings of FAL programme in Kanara ,Kaugutu, Rwebisengo and Nombe sub counties.
<i>Workshops and Seminars</i>		2,402
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,549	2,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,549</b>	<b>2,852</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	40 (children cases handled and support police and probation and social welfare officer to follow up child abuse cases at sub county and community level)	0 (Not done this month)
Non Standard Outputs:	organise sub county monthly and quartely cordination meetings at district to discuss OVC issues	Not done this quarter
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,520
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,500	0
<b>Total</b>	<b>2,500</b>	<b>2,520</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Support Ntoroko district youth council office to concuct quarterly executive meetings and annual youth meeting)	1 (Youth Council quarterly executive and hand over meeting held.)

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Support Ntoroko District youth council leaders to attend national /regional meetings	Conducted
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	499	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>499</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	5 (Mobilize , identify ,refer PWD and for services and support them with assistive devices at sub county and parish level (wheel chairs,walking sticks)	0 ( To be done in the next quarter)
Non Standard Outputs:	Mobilize and train PWD in identified areas as savings and credit,proposal writing, minute writing at sub county level.	To be done in the next quarter
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,975	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,975</b>	<b>0</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (Support and facilitate Ntoroko District women council to smoothly conduct quarterly and annual meetings)	1 (women council to train 60 women in proposal writing)
Non Standard Outputs:	Support and facilitate Ntoroko District women leaders to attend regional/National meetings, train and support Ntoroko women groups to start IGAs	Train and support organized women groups to start IGAs
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,374	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,374</b>	<b>0</b>

**2. Lower Level Services**

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Mobilize and support youth and other community group projects/enterprises to boost their incomes (LRDP/CDD and YLP)	funds not transferred this quarter
<i>Transfers to other govt. units (Current)</i>		34,915
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	9,435	34,915
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,435</b>	<b>34,915</b>

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

Non Standard Outputs:	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month. Radio programs held to disseminate District Programs Attending meetings and W/shop extenaly organised	Paid staff department salaries for three months, Held 2 department meetings. Office computer repaired.
<i>General Staff Salaries</i>		9,353
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		452
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	12,240	9,353
<i>Non Wage Rec't:</i>	1,799	702
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,039</b>	<b>10,055</b>

**Output: District Planning**



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of Minutes of TPC meetings	3 (TPC meetings held 4 sets of minutes in place, reviewed and filled)	3 (3 TPC meetings meetings held)
No of minutes of Council meetings with relevant resolutions	1 (Council on approval of annual worplan)	1 (One council held, draft budget for 2016/17 was laid and Annual work plan 2016/17 approved)
No of qualified staff in the Unit	3 (Support the Senior Planner and Population officer training in data analysis at MUST and UBOS)	0 (No staff supported)
Non Standard Outputs:	Quarterly reports and accountabilities for Programs (LGMSD, LRDP, UNICEF) prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (LoGOBT) format and submitte	Third quarter LGMSD progress report submitted to Ministry of Local governemt, attended training on Budget trasparency at ministry of Finance.
Travel inland		2,051
Fuel, Lubricants and Oils		1,000
Workshops and Seminars		720
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	266	0
Domestic Dev't:	1,525	4,271
Donor Dev't:		
<b>Total</b>	<b>1,791</b>	<b>4,271</b>

**Output: Statistical data collection**

Non Standard Outputs:	Sub county equipped with skills for data collection and analysis.through a two days training of CDOs and Accountants	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	688	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>688</b>	<b>0</b>

**Output: Demographic data collection**

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Birth Registration carried out for new births in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku), Birth Certificates signed and Distributed to Beneficiaries  
90% (cumulative)

Workshops and Seminars

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

2,000

0

**Total****2,000****0****Output: Development Planning**

Non Standard Outputs:

Annual Integrated W/plan for 2016/17 for District and 10 LLGs Annual Work Plans in Place. Prepared, presented and passed. Draft form B prepared and submitted

Mentoring S/county technical teams on the changes in the planning and budgeting for 2016/17. Planning, Budgeting and IPFs disseminated

Workshops and Seminars

505

Printing, Stationery, Photocopying and Binding

0

Small Office Equipment

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

2,500

0

Domestic Dev't:

625

505

Donor Dev't:

**Total****3,125****505****Output: Operational Planning**

Non Standard Outputs:

Subscription to internet and procurement of Office consumables. Departmental vehicle and other office equipment (computers, printers LCD) repaired and maintained

not implimented this quarter

Travel inland

0

Wage Rec't:

Non Wage Rec't:

1,511

Domestic Dev't:

0

Donor Dev't:

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>1,511</b>	<b>0</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Quarterly Technical Monitoring and Evaluation visits conducted for all Projects in all LLGs,

Monitored LGMSD projects in all sub counties, monitored LRDP projects in Butungama, Bweramule Nombe and Rwebisengo sub counties

*Printing, Stationery, Photocopying and Binding* 400

*Travel inland* 13,513

*Fuel, Lubricants and Oils* 4,160

*Wage Rec't:*

*Non Wage Rec't:* 849 7,626

*Domestic Dev't:* 2,250 10,447

*Donor Dev't:*

**Total** **3,099** **18,073**

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

*Other Structures* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 2,000 0

*Donor Dev't:* 0

**Total** **2,000** **0**

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

Non Standard Outputs:

Departmental staff salaries paid for the three district based staff on a monthly basis. Procure fuel, stationery for office operations

Departmental staff salaries were paid for the 3 district based staff, reports were submitted to the office of the Internal Auditor General and Office of the Auditor General

*General Staff Salaries* 5,737

*Workshops and Seminars* 0

*Small Office Equipment* 151

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Travel inland</i>		732
<i>Wage Rec't:</i>	4,115	5,737
<i>Non Wage Rec't:</i>	1,400	883
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,515</b>	<b>6,620</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	20/03/2016 (Report is submitted to council at the district headquarter)	30/04/2016 (Report is submitted to council at the district headquarter)
No. of Internal Department Audits	1 (1 Audit report produced per quarter and subitted to council at the district Headquarters)	1 (Quarterly audit report produced and subitted to council at the district Headquarters)
Non Standard Outputs:	Procure stationery and and fuel for office operation	Stationery was procured for office operations
<i>Travel inland</i>		660
<i>Fuel, Lubricants and Oils</i>		221
<i>Maintenance - Vehicles</i>		0
<i>Computer supplies and Information Technology (IT)</i>		88
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,850	1,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,850</b>	<b>1,118</b>

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

<i>Wage Rec't:</i>	970,456	1,058,207
<i>Non Wage Rec't:</i>	465,371	465,371
<i>Domestic Dev't:</i>	604,335	604,335
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,127,913</b>	<b>2,127,913</b>

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Organising technical planning meetings, communicating and submitting reports to the line ministries and monitoring government programs by the CAO's office.	Completion of the Administration block, Lobbying, collecting and transporting furniture donated by KCB bank to CAO & LCV offices, attending/participating in ULGA's 21st AGM by CAO in, Public relations managed by holding meetings, radio talkshows, radio ad	0	Electricity fluctuations, Poor road network, no internet access thus long distance travels to neighbouring districts, lack of Departmental vehicle even non for CAO's office.
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	800	66.7%
211103 Allowances	24,845	11,037	44.4%
213001 Medical expenses (To employees)	1,200	500	41.7%
213002 Incapacity, death benefits and funeral expenses	540	1,000	185.2%
221001 Advertising and Public Relations	500	30	6.0%
221008 Computer supplies and Information Technology (IT)	1,000	252	25.2%
221009 Welfare and Entertainment	3,400	864	25.4%
221011 Printing, Stationery, Photocopying and Binding	2,650	1,454	54.9%
221012 Small Office Equipment	660	1,513	229.2%
221017 Subscriptions	800	1,110	138.8%
223001 Property Expenses	400	247	61.8%
223004 Guard and Security services	500	1,500	300.0%
223005 Electricity	1,200	828	69.0%
224004 Cleaning and Sanitation	2,000	782	39.1%
226001 Insurances	6,000	3,392	56.5%
227001 Travel inland	13,000	16,082	123.7%
227004 Fuel, Lubricants and Oils	15,400	21,142	137.3%
228002 Maintenance - Vehicles	5,200	10,232	196.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	84,295	72,765	86.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>84,295</b>	<b>72,765</b>	<b>86.3%</b>

**Output: Human Resource Management Services**

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of salaries for the district based staff and sub counties, staff deployment, staff welfare and submission of quarterly reports to the ministry of public service.	Data capture for processing of staff salaries made for 3 months, the 3 months staff salaries paid, supervising of staff in all Health units, Submitting wage performance to the MoF for FY 2015/16, purchasing stationary for the sector, acquisition of apprai	0	Long distances traveled, lack office Vehicle/motorcycle
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*Expenditure*

211101 General Staff Salaries	343,377	130,558	38.0%
211103 Allowances	23,062	31,156	135.1%
221002 Workshops and Seminars	3,000	535	17.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,589	119.6%
227001 Travel inland	18,295	21,129	115.5%
227004 Fuel, Lubricants and Oils	2,000	2,350	117.5%
Wage Rec't:	343,377	Wage Rec't: 139,512	Wage Rec't: 40.6%
Non Wage Rec't:	51,807	Non Wage Rec't: 49,805	Non Wage Rec't: 96.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>395,184</b>	<b>Total 189,317</b>	<b>Total 47.9%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity needs assessment conducted, capacity building plan prepared and staff trained.)	YES (no activity implemented)	#Error	the process and procedure take a lot of time.
No. (and type) of capacity building sessions undertaken	5 (staff supported. 2 to attend a certificate in Law, 2 attend a DPPM and 1 attend DPAM course at UML. Staff induction organised and held)	4 (4 staff members supported in skills improvement, 1 attain post graduate Diploma in public Administration and management from MMU, 1 to attain a post Graduate Diploma in livestock development planning and management from Makerere University, 1 to attain a certificate in Public Administration at MMU and the other 1 to attain a certificate in PostGraduate Diploma in Husbandry at Makerere University. Staff induction organised and held and reports made.)	80.00	

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	7,000	6,157	88.0%
221003 Staff Training	29,020	7,200	24.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%
227001 Travel inland	4,290	1,080	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,510	8,377	38.9%
Domestic Dev't:	21,000	7,060	33.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,510</b>	<b>15,437</b>	<b>36.3%</b>

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

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

*Expenditure*

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

**Output: Public Information Dissemination**

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

**Output: Office Support services**

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

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

**Output: Records Management Services**

Non Standard Outputs:	Mails and correspondences collected and delivered to the intended offices and up dating files.	Delivering Appointment letters, Posting instructions' letters and transfer letters to the responsible officers, dispatching mails to Town councils and Sub counties, Sending and picking mails through and from post office periodically, updating files and ma	0	long distances traveled, lack of an official means of transport.
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*Expenditure*

221009 Welfare and Entertainment	600	273	45.5%
221011 Printing, Stationery, Photocopying and Binding	800	332	41.5%



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,300	1,457	112.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,062	68.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>2,062</b>	<b>68.7%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/9/2015 (preparation and submission of annual performance report to the Ministry of Finance on the above indicated date)	30/09/2016 (Activity done once in the year)	#Error	Deleyed releases and poor motivation strategies copled with long distance traveled by staff going to duty
Non Standard Outputs:	Preparation and payment of Departmental staff salary and Hard to reach allowances, and other over time allowances paid co-funding of LGSMD obligations made, Accountability strategies strengthened Sub-counties monited and supervised, holding departmental meetings, tax (VAT) paid to URA Office Equipment maintained	Staff salary and heard to reach allowances paid for nine month shillings 10 million transferred to lower local government		

**Expenditure**

211101 General Staff Salaries	104,050	82,684	79.5%
211103 Allowances	21,424	2,998	14.0%
221002 Workshops and Seminars	3,000	9,489	316.3%
221007 Books, Periodicals & Newspapers	5,000	3,827	76.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	3,801	253.4%
222003 Information and communications technology (ICT)	500	250	50.0%
227001 Travel inland	5,000	10,209	204.2%
227004 Fuel, Lubricants and Oils	2,500	6,022	240.9%

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture **1,500** 404 26.9%

Wage Rec't:	<b>104,050</b>	Wage Rec't:	84,182	Wage Rec't:	80.9%
Non Wage Rec't:	<b>50,045</b>	Non Wage Rec't:	35,501	Non Wage Rec't:	70.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>154,095</b>	<b>Total</b>	<b>119,683</b>	<b>Total</b>	<b>77.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	7000000 (Local service tax assessed from and collected from sub counties of Butungama kanara, Rwebisengo karugutu aand Bweramule subcounties and District staff of ntoroko DLG tax payers identified, revenue collected from the above subcounties revenue mobilisation meetings conducted)	7250000 (The above funds were collected from staff of Ntoroko District Local Government for nine month)	103.57	poor road Network, lack of Internet, Staff cspacity and poor staff motivation and morole
Value of Other Local Revenue Collections	354000000 (Million shillings collected from other sources (Mainly from market sales, property tax licences and fees) according to the revenue enhancement plan)	99437000 (The above shillings was collected from the obove sources in the period of nine month)	28.09	
Value of Hotel Tax Collected	185000 (shillings collected hotels of Rwebisengo, kanara and ,karugutu T/C.)	1776000 (shillings was collected for the last nine month from Town council lodges, Resturants and Hotels of Ntoroko District local Government)	960.00	
Non Standard Outputs:	monthly joint revenue mobilisation meetings conducted in all sub counties and town councils, revenue souce tendered, old and new revenue source gazetted in the sub counties of karana Butungama and Kibuku T/C	Eigth revenue mobil:isation meetings were conducted in the last nine month		

**Expenditure**

221002 Workshops and Seminars	<b>3,000</b>	1,880	62.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,471	147.1%
227001 Travel inland	<b>5,000</b>	9,335	186.7%
227004 Fuel, Lubricants and Oils	<b>2,742</b>	2,642	96.4%
228001 Maintenance - Civil	<b>0</b>	545	N/A

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,742</b>	<i>Non Wage Rec't:</i>	15,873	<i>Non Wage Rec't:</i>	115.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,742</b>	<b>Total</b>	<b>15,873</b>	<b>Total</b>	<b>115.5%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget for 2015/16 prepared and laid to District Council by 15/03/2015 at District Head quarters on the date provided above)	30/03/2016 (Budget for 2016/17 has been prepared and layed in the council at the district head quarter pending approval in may on the above date.)	#Error	poor roads Network, lack of Internet, Staff cspacity and poor staff motivation and morole frequent laod shading
Date of Approval of the Annual Workplan to the Council	30/05/2015 (IBudget for 2015/16 prepared and presented before council for approval, District annual work plan and revenue en-hancement plan approved at District Headquarter as planned date above)	30/05/2016 (one off activity planed in the next quarter.)	#Error	
Non Standard Outputs:	Budget controls and accountabrility strategies strengthened, revenue enahancement plan and Annnual workplans prepared presented to council for approved .	This is Rutine activity and its implementation is done on adaily basis		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	76	7.6%
227001 Travel inland	3,000	806	26.9%
227004 Fuel, Lubricants and Oils	1,000	320	32.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 6,064		Non Wage Rec't: 1,202	Non Wage Rec't: 19.8%
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 6,064		Total 1,202	Total 19.8%

**Output: LG Expenditure management Services**

0	poor roads Network, lack of Internet, Staff cspacity and poor staff motivation and morole insurficient funds
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Computer Consumables, activity Not done

stationary and fuel for the Department procured at the district head quarter departmental meetings conducted, staff welfare, settlement allowances paid, books of Accounts prepared, new staff mentored, sub counties monited and supervised Departmental equipments maintained, staff medical expensed paid

*Expenditure*

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

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(Draft Annual financial statement for 2014/15 prepared and submitted to office of Auditor General in F/P on the Above date.)	30/09/2015 (one report was submittead office of AOG In fort portal)	0	poor roads Network, lack of Internet, Staff cspacity and poor staff motivation and morole copled with lack of funds
Non Standard Outputs:	Stationary, fuel, IT equipment procured and Delivered at the the District Headquater	Met and back stopped finance staff in LLGs, H/Units and Schools on accounting procedures, Procured Assorted Stationery and Fuel (300Lt) for the department		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	1,010	101.0%
227001 Travel inland	2,000	5,085	254.3%
227004 Fuel, Lubricants and Oils	0	2,480	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	8,575	285.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>8,575</b>	<b>285.8%</b>

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	District Council functional according to guidelines (6 meetings per year at the district headquarters. Salary for Political and Technical departmental staff paid.	Holding 2 Council meetings at the District Council hall, Holding 2 District standing committee meetings, Paying monthly allowances for councils for the 9 Months i.e 3 Quarters, Salaries for both technical and Political staff paid for 9 Months, purchasing	0	Lack seats in Council hall, Lack of council transport/vehicle, lack technologies like Motorcycle and computer for clerk to councils office.
	Projects/programmes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, and LRDP			

**Expenditure**

221002 Workshops and Seminars	8,500	6,652	78.3%
221010 Special Meals and Drinks	750	75	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,012	50.6%
211101 General Staff Salaries	257,754	140,973	54.7%
211103 Allowances	0	8,700	N/A
212105 Pension and Gratuity for Local Governments	149,444	23,212	15.5%
221012 Small Office Equipment	1,000	684	68.4%
222002 Postage and Courier	250	33	13.2%
227001 Travel inland	5,500	3,491	63.5%
227004 Fuel, Lubricants and Oils	7,000	3,692	52.7%
228002 Maintenance - Vehicles	5,000	2,715	54.3%
Wage Rec't:	257,754	Wage Rec't: 149,673	Wage Rec't: 58.1%
Non Wage Rec't:	180,444	Non Wage Rec't: 41,566	Non Wage Rec't: 23.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>438,198</b>	<b>Total 191,239</b>	<b>Total 43.6%</b>

**Output: LG procurement management services**

0 High costs involved in running a single

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

Non Standard Outputs:	A list of prequalified companies in place, Quarterly reports submitted to PPDA, atleast 80 tenders awarded, training of bidders, ensuring timely flow of goods works and services	Holding Contract committee meetings, Submitting of 1st and 2nd Quarter procurement Report to Kampala, Local revenue advert works for 3rd Quarter procurements run in new vision, Procured local revenue bid documents, typing, printing and photocopying of of		advert in News papers.
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*Expenditure*

222001 Telecommunications	358	50	14.0%
227001 Travel inland	4,500	5,882	130.7%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,642	450	27.4%
221002 Workshops and Seminars	800	320	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,578	128.9%
221012 Small Office Equipment	1,000	246	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	10,026	83.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>10,026</b>	<b>83.5%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Recruitment advertisement's run in the media, planning meetings held, recruitment, confirmation Disiplinary cases handled and continuous validation handled as required.	Holding District Service Commission meetings, Running advertisements of vacant posts in Health and Production departments, making and publicizing shortlists, purchasing Office stationary, photo copying and printing of office reports and Minutes. Recruitm	0	Lack of office space for DSC sittings, lack of transport means and lack of a computer to effectively produce their reports.
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*Expenditure*

211103 Allowances	12,523	3,421	27.3%
221002 Workshops and Seminars	5,500	918	16.7%
221011 Printing, Stationery, Photocopying and Binding	977	500	51.2%
227001 Travel inland	1,200	2,740	228.3%

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>22,216</b>	<i>Non Wage Rec't:</i>	7,579	<i>Non Wage Rec't:</i>	34.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,216</b>	<b>Total</b>	<b>7,579</b>	<b>Total</b>	<b>34.1%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (Meetings held at S/county level)	0 (Not carried out in these 3 Quarters due to lack of funds)	.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	40 (cases for application for land titles handled in Rwebisengo, Bweramule, Butungama, Kanara, Kibuku TC, Nonbe, Karugutu, Karugutu TC, Kanara TC, and Rwebisengo TC.)	0 (Land meeting to handle land cases held in Kabarole under Kabarole district lands Board, process to get land titles for the District land started on.)	.00	
Non Standard Outputs:	N/A	Not carried out in these 3 Quarters due to lack of funds		

*Expenditure*

211103 Allowances	1,500	1,647	109.8%
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
227001 Travel inland	1,500	715	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,412	60.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,412	60.3%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed each quarterly.)	3 (Quarterly PAC reports discussed and reports made to District Council.)	75.00	Lack of an office space.
No. of Auditor Generals queries reviewed per LG	4 (queries and 4 reports from Auditor Generals and internal audit reports discussed and recommendations submitted to the district council)	3 (Quarterly reports received, discussed and recommendations submitted to the District council.)	75.00	

Non Standard Outputs: Not implimented so far

*Expenditure*

211103 Allowances	<b>7,000</b>	5,802	82.9%
221009 Welfare and Entertainment	<b>500</b>	475	95.0%
221010 Special Meals and Drinks	<b>500</b>	142	28.4%
221011 Printing, Stationery, Photocopying and Binding	<b>735</b>	385	52.4%
227001 Travel inland	<b>0</b>	3,000	N/A

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>8,735</b>	<i>Non Wage Rec't:</i>	9,804	<i>Non Wage Rec't:</i>	112.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,735</b>	<b>Total</b>	<b>9,804</b>	<b>Total</b>	<b>112.2%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Respective department projects/activities monitoring done quarterly, reports reviewed and recommendations made to council	Executive carrying out field monitoring, the LCV Chairperson and speaker attending a training work shop on council management, Holding 2 mobilization/ sensitization meetings, 2 project monitoring fields held and reports made. Holding 2 project monitoring	0	Poor road network in the entire District, poor media network coverage, lack of vehicles that can safely cruise through our poor roads.
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*Expenditure*

211103 Allowances	<b>2,000</b>	2,000	100.0%
221002 Workshops and Seminars	<b>750</b>	1,490	198.7%
221007 Books, Periodicals & Newspapers	<b>250</b>	250	100.0%
221009 Welfare and Entertainment	<b>250</b>	250	100.0%
221010 Special Meals and Drinks	<b>250</b>	250	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	500	100.0%
227001 Travel inland	<b>0</b>	4,731	N/A
227004 Fuel, Lubricants and Oils	<b>4,127</b>	5,827	141.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,127</b>	<i>Non Wage Rec't:</i>	15,298	<i>Non Wage Rec't:</i>	188.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,127</b>	<b>Total</b>	<b>15,298</b>	<b>Total</b>	<b>188.2%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Department reports discussed and recommendations made to council for further action implementation.	Holding Standing committee meetings where departmental reports were discussed and recommendations made to Council for approval and implementation, Holding a District Council to discuss the former, Monitoring of Government programme by the LCV Chairperson	0	Poor road network in the entire District, poor media network coverage, lack of vehicles that can safely cruise through our poor roads.
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*Expenditure*

211103 Allowances	<b>8,000</b>	5,719	71.5%
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,000	926	92.6%	
221012 Small Office Equipment	250	495	198.0%	
222001 Telecommunications	250	30	12.0%	
227001 Travel inland	3,000	7,219	240.6%	
227004 Fuel, Lubricants and Oils	1,000	1,085	108.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	15,474	Non Wage Rec't:	103.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>15,474</b>	<b>Total</b>	<b>103.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

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

312104 Other Structures	26,000	39,630	152.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,000	39,630	Domestic Dev't:	152.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,000</b>	<b>39,630</b>	<b>Total</b>	<b>152.4%</b>

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

0 Operation wealth

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	BFP Work plans and budget in place Seminars and workshops attended ,datta collected. Reports submitted in time to the Ministry and other related agencies, Fuel procured for production field activities.Procurement of office furniture and laptop done ,departmental meetings held, staff salaries and hard to reach allowances paid ,radio talkshows and announcements on agriculture technical issues and progress conducted, Monitoring and coordinating Production and "Operation wealth activities" done, attending meetings or conferences /workshops at national and regional level,Identified,verified and supported LRDP farmers or groups by procurement of inputs and value addition promotion,VAT (18%) paid as well as bankcharges	BFP workplans for FY 2016/17 and OBT report for quarter 1 made and submitted.The sector received a Production Coordination Vehicle from MAAIF-Entebbe (UG 2455A,Mitsubishi L200 GL white D/Cabin pickup-2830 cc) and MoU signed by CAO Ntoroko( Lukwago M A), P		services such as rent, monitoring and numerous verifications are not funded by OWC office.
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*Expenditure*

211101 General Staff Salaries	212,453		101,943		48.0%
211103 Allowances	25,091		3,212		12.8%
221011 Printing, Stationery, Photocopying and Binding	200		56		28.0%
221014 Bank Charges and other Bank related costs	200		202		101.1%
222003 Information and communications technology (ICT)	1,100		400		36.4%
227001 Travel inland	3,868		4,954		128.1%
227004 Fuel, Lubricants and Oils	1,270		1,458		114.8%
228002 Maintenance - Vehicles	500		1,477		295.3%
Wage Rec't:	212,453	Wage Rec't:	101,943	Wage Rec't:	48.0%
Non Wage Rec't:	32,229	Non Wage Rec't:	11,758	Non Wage Rec't:	36.5%
Domestic Dev't:	2,160	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>246,842</b>	<b>Total</b>	<b>113,701</b>	<b>Total</b>	<b>46.1%</b>

**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	Lack of enough motorcycles for all the staff to implement field activities.
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Increased crop acreage especially under cassava production by availing improved quality agricultural inputs and chemicals and VAT 18% paid.BBW , Coffee wilt and cassava mosaic and other crop diseases and pests in in the district controlled. Regulatory crop inspection undertaken ,communities trained on Agro products quality assurance and post harvest handling as well as verification and quality assurance of inputs,datta collected, attended meetings or conferences /workshops at national and regional level.Disease surveillance activities and office coordination activities implemented.	Operation wealth creation rent space paid for October to December 2015 nd meeting conducted with production staff over Operation wealth activities.10 new staff inclusive of 07 Assistant Agriculture Officers and 03 Agriculture officers recruited and posted
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*Expenditure*

221002 Workshops and Seminars	1,000	300	30.0%
224006 Agricultural Supplies	2,331	150	6.4%
227001 Travel inland	1,450	495	34.1%
227004 Fuel, Lubricants and Oils	350	350	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,900	1,145	39.5%
Domestic Dev't:	2,331	150	6.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,231</b>	<b>1,295</b>	<b>24.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1308 (cattle are 1000, shoats are 258 ,50 pigs, slaughtered .20 Meat inspectors trained and deployed at all slaughter slabs in the district. Inspected all slaughter slabs.)	800 (cattle are 592, shoats are 176 and 32 pigs slaughtered .)	61.16	Lack of enough field transport motorcycles for all the staff posted.
No of livestock by types using dips constructed	100000 (cattle routinely dipped in the 6 Dip tanks)	60000 (cattle routinely dipped in the 6 Dip tanks)	60.00	

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of livestock vaccinated	70000 (Animals vaccinated whereby Cattle - 58,000, poultry - 4,000 and dogs 8,000 are vaccinated throughout the whole district and training of community animal health volunteers and farmers on disease prevention ,husbandry and disease control modalities and well as data collection)	27530 (Animals vaccinated whereby Cattle - 17,530 and poultry - 10,000 vaccinated throughout the whole district)	39.33	
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Non Standard Outputs:	Livestock data collected and Trained communities on farm products quality assurance and handling, Carried out farmer awareness meeting on animal health ,disease prevention, animal husbandry practices and disease control, Procured office furniture (Chair), data capture laptop and surgical kit and VAT (18%) paid, attended meetings or conferences /workshops at national and regional level. Livestock Diseases surveilled and office activities coordinated.	Due to the recruitment process of staff under production whose funds had not been budgeted, procurement of laptops was postponed to quarter 2. Rented stores/office for OWC activities in Karugutu as well as undertaking followup monitoring and backstopping
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	140	70.0%
224006 Agricultural Supplies	5,512	942	17.1%
227001 Travel inland	1,280	1,062	83.0%
227004 Fuel, Lubricants and Oils	270	110	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,550	1,312	51.5%
Domestic Dev't:	5,512	942	17.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,062</b>	<b>2,254</b>	<b>28.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	3060068 (kgs (3,060 tonnes ) of fish harvested from lake albert majorly)	800000 (kg (800 tons) of fish harvested from lake Albert and som river streams.)	26.14	None
No. of fish ponds stocked	1 (fish pond stocked with fish fries.)	5 (Fish pond stocked with 2,854 fish fries under Operation wealth creation in Nombe SC, Karugutu and Rwebisengo)	500.00	

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of fish ponds constructed and maintained	1 (Fish pond constructed in Nombe SC and stocked with fish fries)	5 (Fish pond stocked with 2,854 fish fries under Operation wealth creation in Nombe SC, Karugutu and Rwebisengo)	500.00	
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Non Standard Outputs:	Reduced illegal fishing practices on the lake Albert using fuel for surveillance. Established fish handling facilities in Kanara TC Mapped fish breeding sites along the shores of Lake Albert .Conducted monitoring and supervision of BMU's, held elections of BMU in kanara TC.held meeting with BMU's on technical issues and conducted training of communities on fish quality assurance, handling and fish pond construction and management., fisheries office coordinated and attended meetings or conferences /workshops at national and regional level.	Burnt a collection of illegal fishing nets and finally undertook an election of Rwangarra BMU Committee which now is fully in place. In 2nd quarter, DFO facilitated to undertake collection of data on fish capture. Report on progress not yet in place. In 3rd		
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*Expenditure*

221002 Workshops and Seminars	500	50	10.0%
221011 Printing, Stationery, Photocopying and Binding	100	30	30.0%
227001 Travel inland	2,660	1,373	51.6%
227004 Fuel, Lubricants and Oils	990	450	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,250	1,903	44.8%
Domestic Dev't:	3,708	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,958</b>	<b>1,903</b>	<b>23.9%</b>

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

No of businesses issued with trade licenses	10 (Ensured that businesses are issued with trade licenses)	14 (Business issued with trade licences. DCO facilitated to supervise more businesses so as to ensure they are issued with trade licences.)	140.00	N/A
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	10 (Conducted business inspection/supervisory visits for compliance to the law and provided registration assistance to business enterprises)	2 (Business inspected, DCO facilitated to undertake business inspection/supervisory Business profile being prepared.)	20.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Held and participated in trade sensitization meetings)	2 (DCO and Ag DPMO attended and participated in trade sensitizations on oil and gas in Kasese organised by Acode and Other CSO agencies. In 3rd quarter, DCO facilitated to undertake trade sensitization meetings along SACCO supervision but report not yet in place)	50.00	
No of awareness radio shows participated in	1 (Conducted radio talkshow on trade development opportunities and development services inline with strengthening Cooperatives, Market linkaging ,tourism and business development.)	0 (N/A)	.00	

Non Standard Outputs:

N/A

N/A

**Expenditure**

227001 Travel inland	<b>680</b>	404	59.4%
227004 Fuel, Lubricants and Oils	<b>360</b>	171	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,840</b>	575	31.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,840</b>	<b>575</b>	<b>31.3%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (Cooperatives supported and guided on registration)	0 (N/A)	.00	None
No. of cooperative groups mobilised for registration	4 (SACCOs supported and guided on registration)	0 (N/A)	.00	

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	13 (co-operatives and SACCO activities supervised inclusive of Karugutu SACCO, Rwebisengo SACCO, Ntoroko - Mwitanzige SACCO, Butungama SACCOs, Butuku CO OP, Butungama Livestock Co op, Butungama Multipurpose Group and , Karugutu Livestock Co op, Nombe SACCO, Rwangarra SACCO, Bweramule SACCO, Kibuuku SACCO, Ntoroko Veterans SACCO)	2 (co-operatives and SACCO activities supervised in Rwebisengo, Bweramule and Karugutu and were also audited.)	15.38	
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Non Standard Outputs:	Investment plan for the entrepreneurial development in Ntoroko district in place, Licensing and inspection of lodges and hotels done , inspection of weights and measures undertaken. Commercial services meetings and consultations done with the ministry and agencies. Preparation for the Butungama boarder market.	N/A
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*Expenditure*

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

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	8 (Profiles for the No. and names of New tourism sites in Ntoroko district made)	0 (N/A)	.00	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Profiles for the No. and names of hospitality facilities in Ntoroko district made)	0 (N/A)	.00	
No. of tourism promotion activities mainstreamed in district development plans	3 (tourism activities mainstreamed in the district development plans)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Confirmation by Head of Department**

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

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

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

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

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

0 None



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of 12 months staff salaries for health workers, conducting 4 Quarterly supportive supervisions, 12 monthly DHT &amp; 4 quarterly DHMT meetings, conducting staff trainings (IMCI, Family Planning, STDs/HIV/AIDS treatment, Malaria, EMONC, Nutrition). Carryout 4 Quarterly HMIS M&amp;E and data validation , conduct Weekly Immunisation Outreaches through implementation of RED REC strategy , Quarterly procurement of small office equipment , Maintenance of vehicles, Orientation of district leaders, sub-county leaders, health workers, VHTs on Family Planning. Holding Advocacy meetings with stakeholders to mobilise for resources and support for health care promotion. Compilation &amp; submission of monthly, Quarterly and Annual reports. Support to household hygiene and sanitation and immunisation</p> <p>Facilitate HIV/AIDS activities in the district Department Annual and 5 years (2020/21-2014/25) Development Plan.</p>	<p>salaries for all staffs for a period of 9 months have been paid, 3 quarterly supportive supervisions both technical and integrated have been conducted, 9 monthly DHT &amp; 3 quarterly DHMT meetings have been held, Family planning services offered in all h</p>		
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*Expenditure*

211101 General Staff Salaries	<b>574,551</b>	500,488	87.1%
211103 Allowances	<b>149,420</b>	34,652	23.2%
221002 Workshops and Seminars	<b>522,921</b>	50,465	9.7%
221003 Staff Training	<b>4,252</b>	1,218	28.6%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	262	8.7%
221010 Special Meals and Drinks	<b>800</b>	600	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	999	16.7%
221012 Small Office Equipment	<b>1,450</b>	970	66.9%
221014 Bank Charges and other Bank related costs	<b>2,892</b>	84	2.9%
227001 Travel inland	<b>76,402</b>	72,329	94.7%
227004 Fuel, Lubricants and Oils	<b>23,644</b>	17,716	74.9%
228002 Maintenance - Vehicles	<b>15,000</b>	1,597	10.6%

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	2,435	382	15.7%	
228004 Maintenance – Other	2,200	1,285	58.4%	
282103 Scholarships and related costs	0	18,400	N/A	
Wage Rec't:	574,551	Wage Rec't: 500,488	Wage Rec't: 87.1%	
Non Wage Rec't:	290,245	Non Wage Rec't: 179,924	Non Wage Rec't: 62.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	522,921	Donor Dev't: 21,036	Donor Dev't: 4.0%	
<b>Total</b>	<b>1,387,716</b>	<b>Total 701,448</b>	<b>Total 50.5%</b>	

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (Health Facilities of Musandama HCII, Karugutu HCIV, Bweramule HCII, Rwebisengo HCIII, Rwangara HCII and Ntoroko HCIII will be supplied with medicines, Logistics and technologies from the National Medical Stores (NMS))	6 (Essential medicines and health supplies delivered bi-monthly to Health facilities of: , Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII, and Musandama HCII 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 facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	200000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	150000000 (worth of drugs supplied to all health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	75.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

224001 Medical and Agricultural supplies	188,000	130,000	69.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	188,000	Non Wage Rec't: 130,000	Non Wage Rec't: 69.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>188,000</b>	<b>Total 130,000</b>	<b>Total 69.1%</b>	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	240 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)	173 (deliveries handled at stella maris HCII in Kanara TC)	72.08	None
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	700 (Patients Annually to be admitted at Stella Mars HCII, 584 ANC attendencies, and 152 Deliveries to be conducted at the facility)	427 (In patients admitted at stella maris HCII NGO health facility in Kanara TC)	61.00	
Number of outpatients that visited the NGO hospital facility	3500 (Out patients vist and treated at Stella Maris HC II out patient deapartment or referred to higher facilities by the same facility)	2911 (Out patients that visited Stella maris HCII and those referred to higher facilities for further management)	83.17	
Non Standard Outputs:	Submission of 12 HMIS monthly reports to the HSD and Submission of 52 weekly reports	Submission of 10 HMIS monthly reports to the HSD and 40 weekly reports		

*Expenditure*

321418 Conditional transfers to NGO Hospitals	9,903	7,428	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,903	7,428	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,903</b>	<b>7,428</b>	<b>Total</b>	<b>75.0%</b>

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

%age of approved posts filled with qualified health workers	60 (% of the departmental staff structure recruited and deployed at the District and in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris the current status is at 54%)	70 (% of present departmental staff structure at the District and in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris the current status is at 54%)	116.67	None
Number of trained health workers in health centers	160 (Trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))	385 (Trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))	240.63	
No.of trained health related training sessions held.	14 (trainings of health staff on health service delivery for both government and NGOs health facilities,  10 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)	4 (trainings of health staff on health service delivery for both government and NGOs health facilities.)	28.57	

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	67938 (outpatients visit health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	26967 (outpatients visited health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	39.69	
No. and proportion of deliveries conducted in the Govt. health facilities	65 (% of all deliveries conducted in government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII. The rest are handled by sister institutions in and around the District and others referred to Regional and National Level)	127 ( deliveries conducted in government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII. The rest are handled by sister institutions in and around the District and others referred to Regional and National Level)	195.38	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of villages with trained and functional VHTs and BDR registrars during village health days.)	98 (% of villages with trained and functional VHTs on ICCM & Newborn care.)	100.00	
No. of children immunized with Pentavalent vaccine	4000 (Children under 1 year immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts and during family health days)	20431 (Children under 1 year immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts and during supplementary immunisation activities)	510.78	
Number of inpatients that visited the Govt. health facilities.	500 (npatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	1349 (inpatients admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	269.80	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263313 Conditional transfers for PHC- Non wage	43,917	32,807	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,917	32,807	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,917</b>	<b>32,807</b>	<b>74.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	135 (The teachers we have on our district payroll would be paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	320 (teachers on our district payroll been paid their salaries and hard to reach allowances for six months in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	237.04	Lack of funds from donors have made it difficult for us to implement some of the activities planned fo eg Go Back School.
No. of qualified primary teachers	335 (Primary teacher quified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasenene teachers.)	320 (Primary teachers who are quified were deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasenene teachers.)	95.52	
Non Standard Outputs:	Go to school, Back to school and Stay in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out.	GBS 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. was not carried out due to lack of funds.		

**Expenditure**

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,951,283	1,461,912	74.9%	
211103 Allowances	401,470	151,150	37.6%	
Wage Rec't:	1,951,283	Wage Rec't: 1,461,912	Wage Rec't: 74.9%	
Non Wage Rec't:	401,470	Non Wage Rec't: 151,150	Non Wage Rec't: 37.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,352,753</b>	<b>Total 1,613,062</b>	<b>Total 68.6%</b>	

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

No. of pupils sitting PLE	100 (pupils who will sit for primary Leaving examination in academic year 2015 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo,)	900 (pupils have registered to sit PLE in 2016 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo,)	900.00	Fewer than the anticipated number of candidates registered for PLE. This is partly attributed to persons who shifted from this district either in search of pasture or because of the post-election conflict.
No. of Students passing in grade one	150 (Candidates passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasonzi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangar)	30 (Candidates passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasonzi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangar)	20.00	
No. of student drop-outs	200 (were reached when 10 mobilization and sensitization meetings on the responsibilities of the parents, communities, caregivers and religious leaders were carried out at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)	25 (We were not able to carry out 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)	12.50	

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	13542 (Children in 2015 were enrolled in all the 37 primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwenenene)	13542 (Children in 2016 were enrolled in all the 37 primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwenenene)	100.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	121,159	80,769	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	121,159	80,769	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>121,159</b>	<b>80,769</b>	<b>66.7%</b>

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

No. of classrooms constructed in UPE	7 (classrooms to be constructed in the following primary school : 2 at Kibuuku, Nyakatozi primary schools and completion of 3 classrooms at Kabimbiri primary schools)	5 (classrooms are being constructed in the following primary schools: 2 at Kibuuku, Nyakatozi primary schools and completion of 3 classrooms at Kabimbiri primary schools)	71.43	We have not yet received LGMSD funds to carry out the renovation at Rwamabale and Kibuuku primary schools.
No. of classrooms rehabilitated in UPE	8 (Rehabilitation of classrooms at Rwamabale and Kibuuku primary schools)	0 (No classrooms have been renovated at Rwamabale and Kibuuku P/Schools)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	229,283	226,562	98.8%
281504 Monitoring, Supervision & Appraisal of capital works	0	11,483	N/A

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	229,283	<i>Domestic Dev't:</i>	238,044	<i>Domestic Dev't:</i>	103.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>229,283</b>	<b>Total</b>	<b>238,044</b>	<b>Total</b>	<b>103.8%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (lack of funding source)	0 (We were unable to renovate toilets at Bweramule P/S because of lack of funds.)	0	Lack of funding did not allow us renovate toilets at Bweramule
No. of latrine stances constructed	3 (construction of five stances latrine in Bwizibwera Bweramule and Nyakatoke)	1 (We are constructing a 10 stance latrine at Nyakatoke P/S but we have not yet started constructing at Bwizibwera and Bweramulu primary schools.)	33.33	P/S although we renovated classrooms with the what we had from LGMSD.

Non Standard Outputs: N/A

N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	48,750	38,435	78.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	48,750	<i>Domestic Dev't:</i>	12,835	<i>Domestic Dev't:</i>	26.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	25,600	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>48,750</b>	<b>Total</b>	<b>38,435</b>	<b>Total</b>	<b>78.8%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	(N/A)	0 (No teachers house was planned to be rehabilitated this FY.)	0	N/A
No. of teacher houses constructed	2 (Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)	2 (Works are going on of the Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)	100.00	

Non Standard Outputs: N/A

N/A

*Expenditure*

231002 Residential buildings (Depreciation)	240,000	81,388	33.9%
281504 Monitoring, Supervision & Appraisal of capital works	0	940	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	240,000	<i>Domestic Dev't:</i>	83,441	<i>Domestic Dev't:</i>	34.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>240,000</b>	<b>Total</b>	<b>83,441</b>	<b>Total</b>	<b>34.8%</b>

**Output: Provision of furniture to primary schools**



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools receiving furniture	84 (Supply of three seater desks, 36 to each of the primary schools of Kyakatoke; 36 Kibuku: and 28 to a school that pupil desk ration is very high.)	84 (Procurement for the supply of three seater desks, 36 to each of the primary schools of Kyakatoke and Kibuku: so that the pupil desk ratio is enhanced is in progress)	100.00	The procurement process has delayed the process.
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Non Standard Outputs:

N/A

*Expenditure*

231006 Furniture and fittings (Depreciation)	10,000	13,824	138.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	10,000	13,824	Domestic Dev't: 138.2%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,000</b>	<b>13,824</b>	<b>Total 138.2%</b>

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

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

*Expenditure*

211101 General Staff Salaries	167,965	246,655	146.8%
Wage Rec't:	167,965	246,655	Wage Rec't: 146.8%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>167,965</b>	<b>246,655</b>	<b>Total 146.8%</b>

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Expenditure**

263104 Transfers to other govt. units (Current)	153,738	102,489	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	153,738	102,489	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>153,738</b>	<b>102,489</b>	<b>66.7%</b>

**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.	Departmental staffs' salary was promptly procurement of stationery done, and fuel for monitoring / travel in land carried out. mobilization workshops on educational policies, RTRR and peace and conflict resolutions in schools were carried, child statute. C	0	The department would have performed better if development partners had met their pledge. Even the funds we receive from the centre are insufficient.
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**Expenditure**

211101 General Staff Salaries	62,989	43,065	68.4%
221002 Workshops and Seminars	0	3,544	N/A
227001 Travel inland	0	4,413	N/A
Wage Rec't:	62,989	43,065	68.4%
Non Wage Rec't:		7,957	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,989</b>	<b>51,021</b>	<b>81.0%</b>

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

No. of secondary schools inspected in quarter	5 (Secondary schools including a private one i.e Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary	5 (Secondary schools Rwebisengo, Karugutu, Kanara, Ngabi high secondary monitored once in a quarter to	100.00	These activities depend on funds from development partners who have not released
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	mointored twice a quarter to ensure adherence to stardands and compliance)	ensure adherence to stardands and compliance)		the required funds for activities like BRMS and GEM.
No. of tertiary institutions inspected in quarter	0 (No tertiary instituion)	0 (No tertiary instituion was inspected.)	0	
No. of inspection reports provided to Council	6 (Inspection reports prepared and submitted to District Council for discussion)	5 (Inspection reports prepared and submitted to the Chairman LCV, the Chief Administrative Officer, The RDC and the Secretary i/c of Education.)	83.33	
No. of primary schools inspected in quarter	42 (Primary schools inspected (both government & private schools))	50 (primary schools of Musandama, Nombe, Murambe, Karugutu, Kibuuku, Itojo, Kyabandara, Ntoroko, New Hope, Great Valley, Makondo, Kabimbiri, Nyakatooke, Ibanda, Rwensenene, Rwangara Bwizibwera, Kacwankumu schools were inspected.)	119.05	
Non Standard Outputs:	Training /workshops and seminars on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done	No training workshops and seminars took place on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done. However we had meetings with ECD centre Man		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	2,169	36.2%
227001 Travel inland	<b>27,133</b>	11,426	42.1%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	3,307	165.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,854</b>	16,902	81.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>60,500</b>	0	0.0%
<b>Total</b>	<b>81,354</b>	<b>16,902</b>	<b>20.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***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	4-departmental meetings, 1-District Roads Committee meeting attend workshop and prepare quarterly workplans	0	Lack of sitting quorum for the District Roads Committee meetings, Mechanical break downs of the District grader affected normal progress of Routine Maintenance activities.
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*Expenditure*

211101 General Staff Salaries	43,064	7,457	17.3%
221002 Workshops and Seminars	0	1,400	N/A
221011 Printing, Stationery, Photocopying and Binding	0	135	N/A
227001 Travel inland	5,000	10,349	207.0%
227004 Fuel, Lubricants and Oils	9,000	4,968	55.2%
228002 Maintenance - Vehicles	10,000	14,127	141.3%
Wage Rec't:	43,064	Wage Rec't: 7,457	Wage Rec't: 17.3%
Non Wage Rec't:	24,000	Non Wage Rec't: 30,979	Non Wage Rec't: 129.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>67,064</b>	<b>Total 38,436</b>	<b>Total 57.3%</b>

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

Non Standard Outputs:	Selection and Training of road gangs for routine maintenance. Training Four-road committees for the following roads: - Rwensenene - Kabilanzo -Ibanda - Economic Kyamutema -Itojo-Rwamabale road -Kanara-Kacwankumu -Rwangara road and Kacwamba-Itale -Wanka road	Supervised road gang activities along Nombe- Wanka road, Prepared and submitted Q2 URF Report for the FY 2015-2016.	0	Delay for renewal of contracts for road gang operatives and Headmen whose contracts had expired.
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*Expenditure*

211103 Allowances	0	7,790	N/A
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,500	915	61.0%	
227004 Fuel, Lubricants and Oils	0	473	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		9,178	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>9,178</b>	<b>Total</b>	<b>229.4%</b>

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

No of bottle necks removed from CARs	6 (S/counties receive road fund to improve community access roads. S/counties are 1Km - Karugutu, 1 Km in Nombe, 1.5Km Karugutu, .8Km Rwebisengo, 1Km Bweramule, 1Km Butungama)	0 (Money was transferred in Qtr 2 FY 2015- 2016)	.00	N/A
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263104 Transfers to other govt. units (Current)	36,000	34,485	95.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	36,000	34,485	Non Wage Rec't:	95.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,000</b>	<b>34,485</b>	<b>Total</b>	<b>95.8%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	4 (Town councils receive URF to maintain 60Km of urban roads as follows:- - Rwebisengo T.C -16Km - Kanara T.C- 12Km - Karugutu T.C-17Km - Kibuuku T.C-15Km)	60 (kms of urban roads were routinely maintained as follows:- - Rwebisengo T.C -16Km - Kanara T.C- 12Km - Karugutu T.C-17Km - Kibuuku T.C-15Km)	1500.00	Mechanical break downs of the district grader affected steady implementation of routine maintenance activities in Lower Local Agencies such as Kanara TC and the District roads in general.
Length in Km of Urban unpaved roads periodically maintained	65 (Km to be periodically maintained (routine mechanised) in Town Councils)	65 (kms of Urban roads periodically maintained as follows:- - Rwebisengo T.C -18Km - Kanara T.C- 15Km - Karugutu T.C-17Km - Kibuuku T.C-15Km)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263104 Transfers to other govt. units (Current)	370,000	197,514	53.4%	
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>370,000</b>	<i>Non Wage Rec't:</i>	197,514	<i>Non Wage Rec't:</i>	53.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>370,000</b>	<b>Total</b>	<b>197,514</b>	<b>Total</b>	<b>53.4%</b>

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

Length in Km of District roads periodically maintained	33 (Kms out of Rwebisengo - Rwangara road maintained through spot grading and murruming)	17 (km of District roads (Rwebisengo- Rwangara road) periodically maintained through spot grading and pothole filling.)	51.52	Delayed process for renewal of expired contracts for road gang operatives and severe mechanical break downs of the District grader affected steady implementation of road maintenance activities.
Length in Km of District roads routinely maintained	119 ( Km under Routine maintenance for existing roads [as follows: Nombe-Wanka road (21.4km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road( 12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and Kachwamba-Itale-Mirambi road 10.5Km in Nombe Sub counties.)	58 (km of District roads routinely maintained as follows:- - Nombe-Wanka road (21.4km) - Nyabikungu-Kyamutema road (11.5km) - Kachwamba-Itale-Mirambi road 10.5Km. - Karambi-Rwamabale road( 12.5km)	48.74	
No. of bridges maintained	1 (Bridge Wasa - Wanaba in Nombe completed)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

**Expenditure**

263204 Transfers to other govt. units (Capital)	197,000		17,362		8.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	197,000	Non Wage Rec't:	17,362	Non Wage Rec't:	8.8%
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	197,000	Total	17,362	Total	8.8%

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

No. of Bridges Constructed	2 (Bridges one Kakatorogo in Rwebisengo with support from LRDP and Wanka Bridge in Nombe constructed under R/Fund)	1 (One cculvert bridge [Kakatorogo] constructed in Rwebisengo Sub County under support from LRDP.)	50.00	N/A
Non Standard Outputs:		N/A		

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	234,000	148,319	63.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	234,000	148,319	63.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>234,000</b>	<b>148,319</b>	<b>63.4%</b>	

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

Non Standard Outputs:	Transfer of funds to Central Mechanical Workshop - Western Region - Mbarara for road unit maintenance including purchase of tyres	District grader [LG.0001-093] repaired and serviced	0	Major repair needs for the District grader affected the quarterly Plant Maintenance budget for the FY 2015- 2016 and work out put was low due to frequent mechanical break downs.
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*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	131,560	10,633	8.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	131,560	10,633	8.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>131,560</b>	<b>10,633</b>	<b>8.1%</b>	

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

Non Standard Outputs:	Completion of construction of a District Office with 20 offices, two stores and a mini boardroom (laying of tiles, connection to main grid and installation of water and compound formation)	Administration Block completed at 98%, fenced and compound maintained	0	The District Administration has not yet reconciled with the contractor over the completion of the project.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	210,893	148,393	70.4%	
231006 Furniture and fittings (Depreciation)	0	12,700	N/A	

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

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:	<b>210,893</b>	Domestic Dev't:	161,093	Domestic Dev't:	76.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>210,893</b>	<b>Total</b>	<b>161,093</b>	<b>Total</b>	<b>76.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Non Standard Outputs:	A functional office , through payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationary for District Water Office	Departmental staff salary paid for a period of nine months, intrnet subscribed, third quarter progressive report submitted to MWE, attended workshop for UIPE in Jinja, attended DWO's and AWOLGU meeting in Gulu, up-dated form-4 and office stationary supp
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**Expenditure**

221002 Workshops and Seminars	7,000	1,550	22.1%		
221003 Staff Training	1,300	220	16.9%		
221008 Computer supplies and Information Technology (IT)	1,000	150	15.0%		
227001 Travel inland	11,500	5,330	46.3%		
227004 Fuel, Lubricants and Oils	7,500	7,871	104.9%		
221011 Printing, Stationery, Photocopying and Binding	1,700	1,732	101.9%		
221017 Subscriptions	1,300	150	11.5%		
211101 General Staff Salaries	28,370	19,500	68.7%		
Wage Rec't:	28,370	Wage Rec't:	19,500	Wage Rec't:	68.7%
Non Wage Rec't:	26,737	Non Wage Rec't:	17,003	Non Wage Rec't:	63.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,107	Total	36,503	Total	56.1%

**Output: Supervision, monitoring and coordination**



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	10 (sources tested for water quality in subcounties of Bweramule, Karugutu, Kanara, Nombe, Rwebisengo and Butungama ann Kibuku TC)	3 (sources tested for water quality in subcounties of Butungama and Kibuku TC)	30.00	high salinity levels of water facilities
No. of supervision visits during and after construction	16 (supervision visits during provision of water in the subcounties of :- Bweramule, Nombe, Karugutu, Rwebisengo, Butungama and Kanara)	16 (supervision visits during provision of water in the subcounties of :- Bweramule, Nombe, Karugutu, Rwebisengo, Butungama and Kanara)	100.00	
No. of water points tested for quality	30 (Safe water sources tested old and new in - Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	28 (Safe water sources tested old and new in - Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	93.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (notices displayed quarterly at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	3 (notices displayed at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	30.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (coordination meeting held at Karugutu t/c headquarters on quarterly basis for all stakeholders including operators)	3 (coordination meetings held at Ntoroko District headquarters conference hall for all stakeholders including operators)	75.00	
Non Standard Outputs:	N/A	Extension staff meeting and District Water Office staff meeting which targeted Health Inspectors, Health Assistants and CDOs were held from Ntoroko District conference hall at the headquarters for all stakeholders and the water		

*Expenditure*

221002 Workshops and Seminars	19,000	5,630	29.6%
221003 Staff Training	2,130	253	11.9%
221008 Computer supplies and Information Technology (IT)	500	830	166.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,714	342.8%
221012 Small Office Equipment	500	512	102.4%
227001 Travel inland	10,000	11,552	115.5%
227004 Fuel, Lubricants and Oils	8,000	2,283	28.5%

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,130</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>30,867</b>	<i>Domestic Dev't:</i>	22,773	<i>Domestic Dev't:</i>	73.8%
<i>Donor Dev't:</i>	<b>15,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,997</b>	<b>Total</b>	<b>22,773</b>	<b>Total</b>	<b>45.5%</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	over flooding of some areas in the district makes some of the water facilities inaccessible.
No. of water pump mechanics, scheme attendants and caretakers trained	50 (Water pump mechanics, scheme attendants and caretakers (30 new ones) identified and trained while 20 old ones re-oriented)	10 (Water pump mechanics, scheme attendants and caretakers identified and trained.)	20.00	
% of rural water point sources functional (Shallow Wells )	80 ((% of shallow wells functional mainly in Rwebisengo, Kanara and Bweramule)	47 (% of shallow wells functional mainly in Rwebisengo, Kanara and Bweramule)	58.75	
% of rural water point sources functional (Gravity Flow Scheme)	80 ((% of all safe water sources functional including schemes in Itojo and Karugutu S/counties)	89 (% of all safe water sources functional including GFSs in Itojo and Kithoma in Karugutu and Nombe S/counties respectively and other water supply schemes of Ntoroko H/C 111 and Rwebisengo)	111.25	
No. of water points rehabilitated	20 (Water points rehabilitated in Rwebisengo, Kanara, Bweramule, Butungama and Nombe)	23 (Water points rehabilitated in Karugutu T.C, Nombe and Butungama S/Cs.)	115.00	
Non Standard Outputs:	N/A	motor vehicle and motor cycle for the sector repaired and serviced, fuel for office operation supplied, carried out post-construction support to 12 water user committees in Rwebisengo, Nombe, Bweramule, Kanara and Butungama S/Cs		

**Expenditure**

221002 Workshops and Seminars	6,000	3,002	50.0%
221003 Staff Training	4,000	713	17.8%
227001 Travel inland	5,000	3,475	69.5%
227004 Fuel, Lubricants and Oils	6,000	4,071	67.9%
228001 Maintenance - Civil	35,500	11,481	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,500	22,742	72.2%
Donor Dev't:	25,000	0	0.0%
Total	56,500	22,742	40.3%

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	30 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara, Butungama, Bweramule, Nombe and Karugutu.)	14 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Butungama and Bweramule)	46.67	Natural disasters especially heavy down pour followed by floods affectly timely implementation of the Sanitation and Hygiene promotion activities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Private stake holders trained in Karugutu TC, Rwebisengo TC)	10 (Private stake holders trained in Rwebisengo TC)	50.00	
No. of water and Sanitation promotional events undertaken	6 (promotional events carried out in Karugutu TC, Kanara TC, Butungama, Rwebisengo and Karugutu)	4 (Sanitation promotional events i.e community mobilization, sensitization and follow ups plus hand washing, creating rapport with village leaders and launching of campaign at village level on sanitation and hygiene in the 2 selected subcounties of Nombe and Karugutu and community meeting on hygiene carried out in Kanara T.C)	66.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Radio Programs organised and Held at Life and BETA FM and VOT stations for the entire Ntoroko District Community, drama shows.)	3 (Advocacy activities caaried out in promotion water, sanitation i.e 2 Radio Programs organised and Held at BETA FM and VOT stations for the entire Ntoroko District Community and one public campaign.)	50.00	
No. of water user committees formed.	6 (WUCs formed for new sites in the subcounties of Butungama (Kakatorogo), Kanar, Rwebisengo (Mukimba, Kiranga II) Karugutu and Nombe)	14 (WUCs formed for new sites in the subcounties of Kanara, Butungama, Nombe, Bweramule and Rwebisengo)	233.33	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	17,663	11,175	63.3%
227001 Travel inland	15,000	3,138	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,663	14,313	58.0%
Donor Dev't:	15,000	0	0.0%
<b>Total</b>	<b>39,663</b>	<b>14,313</b>	<b>36.1%</b>

**Output: Promotion of Sanitation and Hygiene**

0

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

221002 Workshops and Seminars	13,500	6,710	49.7%
227001 Travel inland	12,500	2,178	17.4%
227004 Fuel, Lubricants and Oils	9,000	3,160	35.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	12,048	52.4%
Donor Dev't:	15,000	0	0.0%
<b>Total</b>	<b>38,000</b>	<b>12,048</b>	<b>31.7%</b>

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

Non Standard Outputs: final payment for double cabin pick up for the water department at the district headquarter. final payment made for the double cabin pick up and the same vehicle repaired and serviced. 0 frequent breakdown of vehicles due to poor terrain

*Expenditure*

231004 Transport equipment	5,000	1,340	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	1,340	26.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,340</b>	<b>26.8%</b>

**Output: Spring protection**

No. of springs protected 3 (springs identified and protected in Nombe and Karugutu Sub counties) 4 (Springs identified and protected in Nombe and Karugutu Sub counties) 133.33 low yielding springs especially in Karugutu S/C

Non Standard Outputs: N/A

*Expenditure*

312104 Other Structures	10,000	1,364	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	1,364	13.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>1,364</b>	<b>13.6%</b>

**Output: Shallow well construction**

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (shallow wells constructed in the sub counties of Bweramule, Butungama, Rwebisengo and Kanara)	6 (Shallow wells constructed in the sub county of Bweramule and Kanara)	85.71	difficulties in attracting competent contractors due to the existing poor terrain which finally increases the Bills of Quantities rates.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	42,000	5,898	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,000	5,898	14.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,000</b>	<b>5,898</b>	<b>14.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	10 (boreholes drilled for Nombe (2), Butungama (4) and Rwebisengo S/c (4). Actual sites to be identified)	4 (boreholes drilled, constructed and test pumped in Rwebisengo and Butungama S/Cs)	40.00	Difficulties in attracting competent contractors due to the existing poor terrain which finally increases the Bills of Quantities rates.
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	132,000	6,969	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	132,000	6,969	5.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>132,000</b>	<b>6,969</b>	<b>5.3%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kithoma GFS in Karugutu sub county.)	0 (N/A)	.00	design is made very expensive due to the poor terrain especially in Kyamutema
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Design and documentation of Kyamutema GFS in Karugutu sub county.)	1 (preliminary design for Kyamutema GFS prepared)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

281503 Engineering and Design Studies & Plans for capital works	24,000	16,080	67.0%
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

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**7b. Water**

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:	24,000	Domestic Dev't:	16,080	Domestic Dev't:	67.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>16,080</b>	<b>Total</b>	<b>67.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salary for three staff ( Environment officer, Physical Planner and Lands officer)	Two staff members ( Environment Officer and Land Officer) were paid for 9 months. 2 department Planning and co-ordination meetings held at the istrict headquarters	0	Activity was conducted as planned for the quarter.
	Office Co-ordination, submission of reports to the ministry, procurement of Assorted stationery and office furniture.			

**Expenditure**

211101 General Staff Salaries	40,000		19,611		49.0%
221002 Workshops and Seminars	7,000		500		7.1%
221011 Printing, Stationery, Photocopying and Binding	0		200		N/A
221012 Small Office Equipment	0		150		N/A
Wage Rec't:	40,000	Wage Rec't:	19,611	Wage Rec't:	49.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	850	Non Wage Rec't:	12.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,000</b>	<b>Total</b>	<b>20,461</b>	<b>Total</b>	<b>43.5%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	Trees were not planted in the previous quarters due to scarcity of rain. More trees are to be
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Area (Ha) of trees established (planted and surviving)	2000 (Planting 2000 trees in selected schools and at the district headquarters.)	300 (300 hundred trees have so far been planted since the beginning of the financial year.)	15.00	planted in the next quarter.
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Non Standard Outputs: N/A N/A

*Expenditure*

224001 Medical and Agricultural supplies	0	500		N/A
224006 Agricultural Supplies	0	1,000		N/A
227001 Travel inland	0	1,445		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	2,945	Non Wage Rec't:	73.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,945</b>	<b>Total</b>	<b>73.6%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (Carrying three inspections of illegal forestry activities in the district every quarter.)	4 (Inspection were carried out in Kasozi ward in Kibuuku Town Council, Kakindo and Kisege villages in Nyambiga parish Karugut Sub-county plus One inspection in Rwamabale parish in Rwamabale Sub-county.)	33.33	Only one parish was considered due to the intensity of charcoal burning activities in the parish.
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Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	2,471	509		20.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,471	509	Non Wage Rec't:	20.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,471</b>	<b>509</b>	<b>Total</b>	<b>20.6%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	8 (Training watershed management committees in Bweramule, Rwebisengo and Butungama Sub-counties.)	5 (Committees in Rwebisengo, Butungama, and bweramule formed and trained on land management. General Sensitisation on environment sanitation held in Kanara TC and Kanara S/County)	62.50	There was another activity of collecting data for compiling the District State of Environment Report which it difficult to conduct other trainings.
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Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	2,218	1,530		69.0%
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,218</b>	<i>Non Wage Rec't:</i>	1,530	<i>Non Wage Rec't:</i>	69.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,218</b>	<b>Total</b>	<b>1,530</b>	<b>Total</b>	<b>69.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	12 (Carrying out general three environmental education and training meetings every quarter in the whole district.)	6 (Six general environmental education and awareness meetings have so far been held since the beginning of the financial year.)	50.00	The mountainous nature of Nombe Sub-county makes community mobilisation difficult and affects the number of people that turn up for meetings.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	359	N/A
227001 Travel inland	<b>3,000</b>	1,440	48.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,799
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,799</b>
		<b>Total</b>	<b>60.0%</b>

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

No. of monitoring and compliance surveys undertaken	15 (Carrying out Project Environment Screening of all projects and Monitoring environmental compliance district wide.)	10 (projects under LGMSD funding were screened for environmental compliance. These include; renovation of Kibuuku PS, Bweramule PS, fencing of Budiba, Kyabukungulu, Butunama and Masaka PS, construction of kiosks in Rwebisengo TC, construction of slaughter slub in Kibuuku TC, construction of toilets at Musandama PS, Karugutu S/C hqtrs and Kamuga trading centre, fencing of Ntoroko H/C III and installing culverts at Kakatorogo stream.)	66.67	Activity not done this quarter because there were no new projects awarded.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>5,877</b>	1,955	33.3%
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,529</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,348</b>	<i>Domestic Dev't:</i>	1,955	<i>Domestic Dev't:</i>	83.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,877</b>	<b>Total</b>	<b>1,955</b>	<b>Total</b>	<b>33.3%</b>

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

No. of new land disputes settled within FY	15 (Settling emerging land disputes in the whole district.)	4 (N/A)	26.67	Activity had been planned under Locally Raised Revenue which was not realised.
Non Standard Outputs:	Physical planning act enforced, Training on the implementation of the physical development plans mainly in the four TCs (Karugutu, Kanara, Kibuku and Rwebisengo) Sensitisation of the communities in urban upcomming centres Itojo, Kachwankumu, Rwangara and Budiba on physical planning issues and approval of building plans done. Compliance monitoring of land use activities in all TCs and rural growth centres. Procurement of office stationery, laptop GPS and installation of software programs. Preparation and submission of department reports to line ministries	Four awareness meetings were held on the Physical Planning Act 2010 in Rwangara trading centre, Kanara Town Council, Karugutu Town Council, Rwebisengo Town Council and Kibuuku Town Council.		

*Expenditure*

227001 Travel inland	11,099	600	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,099	600	5.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,099	600	5.4%

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services**

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Pay monthly salaries to community based staff at sub county and district, prepare departmental workplan, reports and submit them to line ministries.	Paid staff salaries for 9 months, prepared and submitted 3 quarterly reports, Attended women's day celebrations on 8th March at Kololo, Conducted youth council handover at the District headquarters.	0	Lack departmental vehicle, Bad roads due to heavy rains
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*Expenditure*

211101 General Staff Salaries	109,000	57,146	52.4%
211103 Allowances	33,747	10,892	32.3%
227001 Travel inland	1,619	1,876	115.8%
Wage Rec't:	109,000	Wage Rec't: 66,386	Wage Rec't: 60.9%
Non Wage Rec't:	35,366	Non Wage Rec't: 3,527	Non Wage Rec't: 10.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>144,366</b>	<b>Total 69,913</b>	<b>Total 48.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	50 (Trace settle abandoned children, missing and un accompanied children in recognised government homes in Fort portal and their homes. Support probation and police to conduct support supervision, follow up on VAC, support emergency case response and follow up)	22 (child abuse cases have been received and followed up by the probation and social welfare officer, and un accompanied children resettled in their homes.)	44.00	N/a
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Non Standard Outputs:	22 child abuse cases have been received and followed up by the probation and social welfare officer, and un accompanied children resettled in their homes.
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*Expenditure*

221002 Workshops and Seminars	10,000	7,600	76.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,995	99.8%
227002 Travel abroad	13,000	5,280	40.6%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	25,000	Donor Dev't: 14,875	Donor Dev't: 59.5%
<b>Total</b>	<b>25,000</b>	<b>Total 14,875</b>	<b>Total 59.5%</b>

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	120 (Train un trained FAL instructors from Kanara sub county Butungama, Karugutu and Bweramule)	30 (FAL Instructors Trained in different Sub Counties,)	25.00	Low turn up of FAL participants during review meetings and the facilitators are demanding for a salary in order to run the programme very well.
Non Standard Outputs:	Train un trained FAL instructors ,conduct FAL review meetings and procure and distribute FAL instructional materials to FAL instructors at class level, Monitor and supervise FAL activities at sub county level.	Conducted monitoring and 6 review meetings of FAL programme in Kanara ,Kaugutu, Rwebisengo S/county , Rwebisengo TC and Nombe sub counties.		

*Expenditure*

221002 Workshops and Seminars	<b>2,500</b>	2,402	96.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,694</b>	962	56.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,194</b>	3,364	54.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,194</b>	<b>3,364</b>	<b>54.3%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	150 (Handle aand follow up child abuse aabuse caases at sub county, police, family and other recognised government children homes as Tooro babies home, Kitumba childrens home in Fort portal)	0 (101 of child abuse cases were followed up 100 in first quarter and 8 in second quarter by police, probation and social welfare officer.)	.00	N/A
Non Standard Outputs:	Organise 10 sub county monthly and quartely district child cordination meetings, support emergency cases response on violence against children in 10 sub counties of Ntoroko District.	One cordination meeting was held in first quarter and the next cordination will be held in the fourth fourth quarter if funds are avaiailable.		

*Expenditure*

221002 Workshops and Seminars	<b>6,500</b>	7,298	112.3%
227001 Travel inland	<b>0</b>	2,520	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		5,968	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>10,000</b>	3,850	38.5%
<b>Total</b>	<b>10,000</b>	<b>9,818</b>	<b>98.2%</b>

**Output: Support to Youth Councils**

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	1 (Ntoroko district youth council office facilitated to conduct executive meetings.)	1 (Youth Council quarterly executive and hand over meeting held.)	100.00	low turn up
Non Standard Outputs:	Ntoroko district youth council leaders facilitated to attend national /regional and district meetings.	Support Ntoroko District youth council leaders to attend national /regional meetings		

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	<b>497</b>	260	52.3%
227001 Travel inland	<b>500</b>	430	86.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>1,997</b>	1,490	Non Wage Rec't: 74.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,997</b>	<b>Total 1,490</b>	<b>Total 74.6%</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (Mobilize, identify PWD and support them with assistive devices at sub county level (wheel chairs ,walking sticks))	4 (To be done in the next quarter)	20.00	none
Non Standard Outputs:	Mobilize and train PWD in identified areas as proposal writing, IGAs at sub county level	To be done in the next quarter		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	1,500	75.0%
227001 Travel inland	<b>1,800</b>	1,832	101.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>11,900</b>	3,332	Non Wage Rec't: 28.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>11,900</b>	<b>Total 3,332</b>	<b>Total 28.0%</b>

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

No. of women councils supported	1 (Ntoroko district women council facilitated to run smoothly and conduct mandatory activities.)	1 (women council to train 60 women in proposal writing)	100.00	non implementation of action points
Non Standard Outputs:	Facilitate Ntoroko women leaders to attend national and regional meetings. Train and support organized women groups to start IGAs	Train and support organized women groups to start IGAs		

*Expenditure*

221011 Printing, Stationery,	<b>597</b>	500	83.8%
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Photocopying and Binding

282101 Donations	2,500	2,000	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,497	2,500	45.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,497</b>	<b>2,500</b>	<b>45.5%</b>	

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

Non Standard Outputs:	Mobilize and support youth and other community group projects /enterprises to boost their incomes (LRDP/CDDand YLP	Mobilised, appraised and transferred YLP funds to youth groups in all S/counties and Town Councils. Transferred LRDP funds to Bweramule S/County for Agahikaine Group	0	youth do not refund the money on schedule
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Expenditure

263104 Transfers to other govt. units (Current)	307,753	239,531	77.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	206,000	204,616	99.3%	
Domestic Dev't:	101,753	34,915	34.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>307,753</b>	<b>239,531</b>	<b>77.8%</b>	

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Lack of internet

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month.  Departmental Co-ordination meetings held at District level. Departmental Office operationa expences like acquisition and repair of office equipment. Radio programs held to disseminate District Programs	Paid staff department salaries for nine months, Held 2 department meetings. Disseminated planning and reporting materials to S/counties and TCS and office computer repaired.
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*Expenditure*

211101 General Staff Salaries	48,963		26,461		54.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,197		2,831		88.6%
227004 Fuel, Lubricants and Oils	0		1,875		N/A
228002 Maintenance - Vehicles	0		333		N/A
221002 Workshops and Seminars	2,000		974		48.7%
221008 Computer supplies and Information Technology (IT)	0		875		N/A
221011 Printing, Stationery, Photocopying and Binding	0		370		N/A
227001 Travel inland	1,200		2,523		210.3%
Wage Rec't:	48,963	Wage Rec't:	26,461	Wage Rec't:	54.0%
Non Wage Rec't:	7,197	Non Wage Rec't:	7,678	Non Wage Rec't:	106.7%
Domestic Dev't:		Domestic Dev't:	2,103	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,160	Total	36,242	Total	64.5%

**Output: District Planning**

No of Minutes of TPC meetings	12 (TPC meetings Organised and held monthly at District head quarters, 12 TPC minutes in place and discussed)	9 (9 TPC meetings held to-date)	75.00	Delays by LLgs in submitting their manadatory returns(periodic reports and workplans)
No of qualified staff in the Unit	2 (Staff in the department complete respective skills (PPM) and Postgraduate diploma in Population studies)	0 (No staff supported)	.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)	3 (Councils held, presented draft BFP and quarte r 1 status report, One council held, draft budget for 2016/17 was laid and Annual work plan 2016/17 approved)	75.00	

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual/quarterly integrated, reports and accountabilities for Programs (LGMSD, LRDP, UNICEF) prepared and submitted to responsible Ministries, Agencies and Development Partners.	Collected Q4 (2014-15 and Q1) Reports forms from LLGS, Validated and compiled LGMSD work plan for 2015/16. Prepared and submitted Q4 OBT report, LRDP progress report for quarter 1, Maintained ICT equipment for the departmen and Quarter 3 LGMSD progress re
	Quarterly Integrated reports developed according (LoGOBT) format and submitted.	
	LLGs integrated W/Plans and reports for LLGs of Nombe, Karugutu, Kanara, Kibuuku, Rwebisengo, Butungama, & Bweramule, (Including the proposed new TCs of Karugutu, Rwebisengo & Kanara prepared and submitted in to the District MDAs in time.	

*Expenditure*

227001 Travel inland	3,500	5,604	160.1%
227004 Fuel, Lubricants and Oils	2,066	3,718	180.0%
221002 Workshops and Seminars	2,500	915	36.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,413	141.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,066	2,163	202.9%
Domestic Dev't:	8,500	9,487	111.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,566</b>	<b>11,650</b>	<b>121.8%</b>

**Output: Statistical data collection**

0

Non Standard Outputs:	District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC. Dissimination of Draft Census Report at all levels done
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*Expenditure*

227001 Travel inland	1,700	860	50.6%
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,700	Non Wage Rec't:	860	Non Wage Rec't:	50.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,700</b>	<b>Total</b>	<b>860</b>	<b>Total</b>	<b>50.6%</b>

**Output: Demographic data collection**

0

Non Standard Outputs: Functional HMIS, BDR systems in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku) with quarterly integrated Birth and Death reports in place

80% (cumulatively) of under 5 years old children registered and given Certificates. Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe., and in the four TCs Kanara, Rwebesengo & Karugutu, Kibuku)

**Expenditure**

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

**Output: Development Planning**

0

Bad roads

Non Standard Outputs: Annual Integrated District W/plan for 2015/16 and 10 LLGs Annual Work Plans in Place. Prepared, presented and passed. BFP and Budget in place (BFP regional and District District consultative meetings attended)

Annual Integrated W/plan for 2016/17 for District and 10 LLGs Annual Work Plans in Place. Prepared, presented and passed. Draft form B prepared and submitted

LLGs metored on the changes in the planning and budgeting for 2016/17. Planning, Budgeting a

Internal and National assessment carried out, reports in place and submitted.

**Expenditure**

221002 Workshops and Seminars	6,000	6,050	100.8%
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,200	800	66.7%	
221012 Small Office Equipment	300	200	66.7%	
227001 Travel inland	3,300	3,292	99.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	7,337	Non Wage Rec't:	73.4%
Domestic Dev't:	2,500	3,005	Domestic Dev't:	120.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,500</b>	<b>10,342</b>	<b>Total</b>	<b>82.7%</b>

**Output: Operational Planning**

Non Standard Outputs:	Programs (LGMSD, LRDP and other planning, reporting and accountability guide lines disseminated to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support planning and Reporting. Departmental vehicle and other office equipment (computers, printers LCD) repaired and maintained. Subscription to internet monthly.	Consulted Ministry Local Government on the correction the assessment system/tool	0	none
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**Expenditure**

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

**Output: Monitoring and Evaluation of Sector plans**

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

312104 Other Structures	8,000	9,391	117.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,000	9,391	117.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>9,391</b>	<b>117.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	<p>Payment of departmental staff salaries for the 3 district based staff.</p> <p>Its however important to note that the salary allocation is insufficient for the component. The actual allocation should have have been 23,165,160.</p> <p>Procurement of assorted furniture.</p>	<p>2 Reports reports were submitted (1st and 2nd Quarter). Departmental staff salaries were paid for nine months.</p>	0	Staffing is inadequate since there is only one staff at the district headquarters following the assignment of one staff and abscondment of the other.
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**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	15,360	17,210	112.0%	
221002 Workshops and Seminars	800	600	75.0%	
221012 Small Office Equipment	700	551	78.8%	
227001 Travel inland	2,800	2,113	75.5%	
Wage Rec't:	15,360	Wage Rec't: 17,210	Wage Rec't: 112.0%	
Non Wage Rec't:	7,000	Non Wage Rec't: 3,264	Non Wage Rec't: 46.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,360</b>	<b>Total 20,475</b>	<b>Total 91.6%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 Audit reports produced and submitted to council at the district headquarters)	1 (2nd Quarter audit report was produced and submitted to council at district headquarter and 3rd is underway.)	25.00	Inadequate funding to the department to the department.
Date of submitting Quaterly Internal Audit Reports	05/10/2014 (First quarter report submitted, 10/01/2015, second quarter, 10/04/2015, third quarter and 10/07/2015 Fourth quarter)	30/04/2016 (Report is submitted to council at the district headquarter)	#Error	
Non Standard Outputs:	Procurement of assorted furniture.	Stationery was procured for office operations		

*Expenditure*

227001 Travel inland	4,600	2,720	59.1%	
227004 Fuel, Lubricants and Oils	1,500	946	63.0%	
228002 Maintenance - Vehicles	1,500	1,359	90.6%	
221008 Computer supplies and Information Technology (IT)	800	88	11.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	470	47.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,463	Non Wage Rec't: 5,582	Non Wage Rec't: 48.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>11,463</b>	<b>Total 5,582</b>	<b>Total 48.7%</b>	

**Confirmation by Head of Department**

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

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

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

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>3,959,179</b>	<i>Wage Rec't:</i> 2,884,054	<i>Wage Rec't:</i> 72.8%	
	<i>Non Wage Rec't:</i> <b>2,915,768</b>	<i>Non Wage Rec't:</i> 1,618,178	<i>Non Wage Rec't:</i> 55.5%	
	<i>Domestic Dev't:</i> <b>1,492,767</b>	<i>Domestic Dev't:</i> 882,242	<i>Domestic Dev't:</i> 59.1%	
	<i>Donor Dev't:</i> <b>706,421</b>	<i>Donor Dev't:</i> 78,761	<i>Donor Dev't:</i> 11.1%	
	<b>Total</b> <b>9,074,135</b>	<b>Total</b> <b>5,463,235</b>	<b>Total</b> <b>60.2%</b>	

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butungama</b>		<i>LCIV: Ntoroko</i>		<b>270,531</b>	<b>55,997</b>
<b>Sector: Works and Transport</b>				<b>6,000</b>	<b>8,443</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,000</b>	<b>8,443</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>8,443</b>
LCII: Butungama				6,000	8,443
Item: 263104 Transfers to other govt. units (Current)					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	8,443
<b>Sector: Education</b>				<b>162,061</b>	<b>24,102</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>162,061</b>	<b>24,102</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,250</b>	<b>0</b>
LCII: Masaka				16,250	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 stance Lined up VIP latrines at Bwizibwera Primary school</b>	Bweramule	Donor Funding	Being Procured	16,250	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>120,000</b>	<b>5,885</b>
LCII: Nyakasenye				120,000	5,328
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of 1 staff house and two lined up VIP latrine at Masojo PS</b>		Conditional Grant to SFG	Completed	120,000	5,166
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Appraisal of staff house at Masojo P/S</b>		Conditional Grant to SFG	Not Started	0	162
LCII: S/County Hqrs				0	557
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring completion of staff house at Nyakasenye P/S</b>		Conditional Grant to SFG	Completed	0	557
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,811</b>	<b>18,217</b>
LCII: Budiba				4,211	3,096
Item: 263104 Transfers to other govt. units (Current)					
<b>Budiba PS</b>		Conditional Grant to Primary Education	N/A	4,211	3,096
LCII: Butungama				4,307	2,610
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butungama</b>		<i>LCIV: Ntoroko</i>		<b>270,531</b>	<b>55,997</b>
<b>Butugama PS</b>		Conditional Grant to Primary Education	N/A	4,307	2,610
LCII: Kasungu Item: 263104 Transfers to other govt. units (Current)				4,337	3,494
<b>Kasungu PS</b>		Conditional Grant to Primary Education	N/A	2,019	1,729
<b>Buneera PS</b>		Conditional Grant to Primary Education	N/A	2,319	1,766
LCII: kyabukunguru Item: 263104 Transfers to other govt. units (Current)				3,294	1,951
<b>Kyabukunguru PS</b>		Conditional Grant to Primary Education	N/A	3,294	1,951
LCII: Masaka Item: 263104 Transfers to other govt. units (Current)				6,456	5,142
<b>Masojo PS</b>		Conditional Grant to Primary Education	N/A	1,488	1,715
<b>Masaka PS</b>		Conditional Grant to Primary Education	N/A	2,993	2,015
<b>Bwizibwera PS</b>		Conditional Grant to Primary Education	N/A	1,975	1,413
LCII: Nyakasenyi Item: 263104 Transfers to other govt. units (Current)				3,205	1,924
<b>Nyakasenyi PS</b>		Conditional Grant to Primary Education	N/A	3,205	1,924
<b>Sector: Water and Environment</b>				<b>66,000</b>	<b>5,052</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,000</b>	<b>5,052</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>14,000</b>	<b>512</b>
LCII: All Parishes				7,000	512
Item: 231001 Non Residential buildings (Depreciation)					
<b>shallow well construction</b>		Conditional transfer for Rural Water	Completed (sitiing completed)	7,000	512
LCII: Kasungu Item: 231001 Non Residential buildings (Depreciation)				7,000	0
<b>shallow well construction</b>		Conditional transfer for Rural Water	N/A	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,000</b>	<b>4,540</b>
LCII: Butungama				26,000	2,429



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butungama</b>		<i>LCIV: Ntoroko</i>		<b>270,531</b>	<b>55,997</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole and supervision</b>		Conditional transfer for Rural Water	Completed (drilling completed)	26,000	2,429
LCII: kyabukunguru				26,000	2,112
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of the boreholes</b>		Conditional transfer for Rural Water	Completed (siting completed)	26,000	2,112
<b>Sector: Social Development</b>				<b>36,470</b>	<b>18,400</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>36,470</b>	<b>18,400</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>36,470</b>	<b>18,400</b>
LCII: kyabukunguru				36,470	18,400
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to subcounties to support youth livelihood, CDD and LRDP groups</b>	At S/County Hqrs	Other Transfers from Central Government	N/A	36,470	18,400

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweramule</b>		<i>LCIV: Ntoroko</i>		<b>168,670</b>	<b>193,500</b>
<b>Sector: Works and Transport</b>				<b>6,000</b>	<b>4,061</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,000</b>	<b>4,061</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>4,061</b>
LCII: Bweramule				6,000	4,061
Item: 263104 Transfers to other govt. units (Current)					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	4,061
<b>Sector: Education</b>				<b>79,208</b>	<b>148,315</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,208</b>	<b>148,315</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,065</b>	<b>54,994</b>
LCII: Bweramule				0	3,835
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 classrooms at Bweramule P/S</b>		LGMSD (Former LGDP)	Works Underway	0	3,835
LCII: Haibaibale				0	3,833
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of the Construction of Kabimbiri ps</b>		Conditional Grant to SFG	Completed	0	3,833
LCII: Haibale				0	1,808
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Appaisal, Appraisal, Monitoring and Supervision of Kabimbiri P/S</b>		Conditional Grant to SFG	Completed	0	1,808
LCII: Not Specified				0	441
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Appraisal of structures at Bweramule P/S</b>		Conditional Grant to SFG	Works Underway	0	441
LCII: Rukora				40,917	45,077
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom block at Kabimbiri primary school</b>		Conditional Grant to SFG	Completed	40,917	45,077
LCII: Rwamabale				21,149	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweramule</b>		<i>LCIV: Ntoroko</i>		<b>168,670</b>	<b>193,500</b>
<b>Rehabilitation of 4 classrooms at Rwamabale primary school</b>		LGMSD (Former LGDP)	Being Procured	21,149	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>76,221</b>
LCII: Haibale				0	76,221
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Kabimbiri P/S</b>		Conditional Grant to SFG	Works Underway	0	76,221
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>6,912</b>
LCII: S/county Hqrs				0	6,912
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 3 seater desks at Kabimbiri P/S</b>		Conditional Grant to SFG	Completed	0	6,912
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,142</b>	<b>10,188</b>
LCII: Bugando				5,641	3,854
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugando primary school</b>		Conditional Grant to Primary Education	N/A	1,175	1,788
<b>Rwamabale primary school</b>		Conditional Grant to Primary Education	N/A	4,465	2,067
LCII: Bweramule				3,559	2,256
Item: 263104 Transfers to other govt. units (Current)					
<b>Bweramule PS</b>		Conditional Grant to Primary Education	N/A	3,559	2,256
LCII: Haibaibale				3,883	1,705
Item: 263104 Transfers to other govt. units (Current)					
<b>Haibale PS</b>		Conditional Grant to Primary Education	N/A	3,883	1,705
LCII: Rukora				4,059	2,373
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabimbiri PS</b>		Conditional Grant to Primary Education	N/A	4,059	2,373
<b>Sector: Health</b>				<b>3,992</b>	<b>2,976</b>
<b>LG Function: Primary Healthcare</b>				<b>3,992</b>	<b>2,976</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,992</b>	<b>2,976</b>
LCII: Bweramule				3,992	2,976
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweramule</b>		<i>LCIV: Ntoroko</i>		<b>168,670</b>	<b>193,500</b>
<b>Bweramule HCII</b>		Conditional Grant to PHC Salaries	N/A	3,992	2,976
<b>Sector: Water and Environment</b>				<b>31,970</b>	<b>2,949</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,970</b>	<b>2,949</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>17,970</b>	<b>0</b>
LCII: Bweramule				17,970	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance pit latrine toilet at Karugutu tc</b>		Sanitation and Hygiene	N/A	17,970	0
<b>Output: Shallow well construction</b>				<b>14,000</b>	<b>2,949</b>
LCII: All Parishes				14,000	2,949
Item: 231001 Non Residential buildings (Depreciation)					
<b>70000</b>		Conditional transfer for Rural Water	Completed	7,000	511
				(siting done)	
<b>shallow well construction</b>		Conditional transfer for Rural Water	Completed	7,000	2,438
				(due for comissioning)	
<b>Sector: Social Development</b>				<b>47,500</b>	<b>35,200</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>47,500</b>	<b>35,200</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>47,500</b>	<b>35,200</b>
LCII: Bweramule				47,500	35,200
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to subcounties to support youth livelihood, CDD and LRDP groups</b>	At S/county Head quarters	Other Transfers from Central Government	N/A	47,500	35,200
				(30% acomplished)	

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Ntoroko</i>		<b>283,115</b>	<b>98,160</b>
<b>Sector: Works and Transport</b>				<b>71,668</b>	<b>8,151</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,668</b>	<b>8,151</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>8,151</b>
LCII: Kanara				6,000	8,151
Item: 263104 Transfers to other govt. units (Current)					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	8,151
<b>Output: District Roads Maintenance (URF)</b>				<b>65,668</b>	<b>0</b>
LCII: Kanara				65,668	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Routine maintenance of Kanara-Kacwankumu-Rwangara road</b>		Other Transfers from Central Government	N/A	32,835	0
<b>Routine maintenance of Ntoroko - Kanara road</b>		Other Transfers from Central Government	N/A	32,833	0
<b>Sector: Education</b>				<b>145,760</b>	<b>21,299</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>145,760</b>	<b>21,299</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,250</b>	<b>14,872</b>
LCII: Kamuga				0	8,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Two 5 stance Lined up VIP latrines at Kamuga Primary school</b>		Donor Funding	Completed	0	8,500
LCII: Rwenyana				16,250	6,372
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance lined VIP latrine at kamuga PS</b>	Budiba	Conditional Grant to SFG	Completed	16,250	6,372
<b>Output: Teacher house construction and rehabilitation</b>				<b>120,000</b>	<b>557</b>
LCII: Rwenyana				120,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a four in one staff house and two lined up VIP latrine at Kabimbiri PS</b>		Conditional Grant to SFG	Being Procured	120,000	0
LCII: S/County Hqrs				0	557
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Ntoroko</i>		<b>283,115</b>	<b>98,160</b>
<b>Appraisal of a staff house at Kamugu P/S</b>		Conditional Grant to SFG	Completed	0	557
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,510</b>	<b>5,870</b>
LCII: Rwangara				6,724	4,163
Item: 263104 Transfers to other govt. units (Current)					
<b>Umoja PS</b>		Conditional Grant to Primary Education	N/A	2,242	1,742
<b>Rwangara PS</b>		Conditional Grant to Primary Education	N/A	4,483	2,421
LCII: Rwenyana				2,786	1,707
Item: 263104 Transfers to other govt. units (Current)					
<b>Kamuga PS</b>		Conditional Grant to Primary Education	N/A	2,786	1,707
<b>Sector: Health</b>				<b>29,876</b>	<b>22,313</b>
<b>LG Function: Primary Healthcare</b>				<b>29,876</b>	<b>22,313</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>9,903</b>	<b>7,428</b>
LCII: All Parishes				9,903	7,428
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Not Specified</b>		Conditional Grant to PHC - development	N/A	9,903	7,428
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,973</b>	<b>14,885</b>
LCII: Ibanda				15,981	11,891
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Karugutu HCIV</b>		Conditional Grant to PHC - development	N/A	15,981	11,891
			(on course as expected)		
LCII: Rwangara				3,992	2,994
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwangara HCII</b>		Conditional Grant to PHC Salaries	N/A	3,992	2,994
<b>Sector: Water and Environment</b>				<b>7,000</b>	<b>2,438</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,000</b>	<b>2,438</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,000</b>	<b>2,438</b>
LCII: All Parishes				7,000	2,438
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara</b>		<i>LCIV: Ntoroko</i>		<b>283,115</b>	<b>98,160</b>
Shallow well construction		Conditional transfer for Rural Water	Completed (due for comissioning)	7,000	2,438
<b>Sector: Social Development</b>				<b>28,811</b>	<b>43,960</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>28,811</b>	<b>43,960</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>28,811</b>	<b>43,960</b>
LCII: Ntoroko				28,811	43,960
Item: 263104 Transfers to other govt. units (Current)					
Transfer to subcounties to support youth livelihood, CDD groups		Other Transfers from Central Government	N/A	28,811	43,960

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara TC</b>		<i>LCIV: Ntoroko</i>		<b>177,073</b>	<b>144,198</b>
<b>Sector: Agriculture</b>				<b>26,000</b>	<b>8,420</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>26,000</b>	<b>8,420</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>26,000</b>	<b>8,420</b>
LCII: Ntoroko				26,000	8,420
Item: 312104 Other Structures					
<b>Construction of a 3 roomed veterinary Mini laboratory and Artificial inserimation centre as well as procurement of equipments inclusive of cold chain.</b>		Other Transfers from Central Government	Not Started	26,000	8,420
<b>Sector: Works and Transport</b>				<b>92,500</b>	<b>42,292</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>92,500</b>	<b>42,292</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,500</b>	<b>42,292</b>
LCII: All Divisions				92,500	42,292
Item: 263104 Transfers to other govt. units (Current)					
<b>Urban Council Transfers -Kanara TC</b>		Other Transfers from Central Government	N/A	92,500	42,292
<b>Sector: Education</b>				<b>29,807</b>	<b>21,130</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>5,452</b>	<b>4,702</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,452</b>	<b>4,702</b>
LCII: Kanara North				5,452	4,702
Item: 263104 Transfers to other govt. units (Current)					
<b>Ntoroko PS</b>		Conditional Grant to Primary Education	N/A	5,452	4,702
<b>LG Function: Secondary Education</b>				<b>24,355</b>	<b>16,428</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,355</b>	<b>16,428</b>
LCII: Kanara North				24,355	16,428
Item: 263104 Transfers to other govt. units (Current)					
<b>Kanara seed school</b>		Conditional Grant to Secondary Education	N/A	24,355	16,428
<b>Sector: Health</b>				<b>7,980</b>	<b>5,985</b>
<b>LG Function: Primary Healthcare</b>				<b>7,980</b>	<b>5,985</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,980</b>	<b>5,985</b>
LCII: Twanzane				7,980	5,985
Item: 263313 Conditional transfers for PHC- Non wage					



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanara TC</b>		<i>LCIV: Ntoroko</i>		<b>177,073</b>	<b>144,198</b>
<b>Ntoroko HCIII</b>		Conditional Grant to PHC Salaries	N/A	7,980	5,985
<b>Sector: Water and Environment</b>				<b>0</b>	<b>14,432</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>14,432</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>14,432</b>
LCII: Ntoroko				0	14,432
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	14,432
				(rehabilitation done)	
<b>Sector: Social Development</b>				<b>20,786</b>	<b>51,938</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,786</b>	<b>51,938</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,786</b>	<b>51,938</b>
LCII: kanara East				20,786	51,938
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to subcounties to support youth livelihood, CDD groups</b>		Other Transfers from Central Government	N/A	20,786	51,938
				(Received directly)	

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu</b>		<i>LCIV: Ntoroko</i>		<b>125,021</b>	<b>21,230</b>
<b>Sector: Works and Transport</b>				<b>38,833</b>	<b>5,382</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,833</b>	<b>5,382</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>3,491</b>
LCII: Karugutu Town Board				6,000	3,491
Item: 263104 Transfers to other govt. units (Current)					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	3,491
<b>Output: District Roads Maintenance (URF)</b>				<b>32,833</b>	<b>1,892</b>
LCII: Itojo				0	1,892
Item: 263204 Transfers to other govt. units (Capital)					
<b>Routine maintenance of Nyabikungu Kyamutema road</b>		Other Transfers from Central Government	N/A	0	1,892
LCII: Karugutu				32,833	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Routine maintenance of Karambi Rwamabale road</b>		Other Transfers from Central Government	N/A	32,833	0
<b>Sector: Education</b>				<b>9,174</b>	<b>13,519</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,174</b>	<b>13,519</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>1,342</b>
LCII: All Parishes				0	1,342
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Appraisal for retention at Kyamutema P/S</b>		Conditional Grant to SFG	Completed	0	1,342
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>6,912</b>
LCII: Nyabikungu				0	6,912
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 3 seater desks at Kyamutema P/S</b>		Conditional Grant to SFG	Completed	0	6,912
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,174</b>	<b>5,265</b>
LCII: Itojo				3,090	2,416
Item: 263104 Transfers to other govt. units (Current)					
<b>Itojo PS</b>		Conditional Grant to Primary Education	N/A	3,090	2,416
LCII: Nyabikungu				2,993	1,522
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu</b>		<i>LCIV: Ntoroko</i>		<b>125,021</b>	<b>21,230</b>
<b>Kyamutema PS</b>		Conditional Grant to Primary Education	N/A	2,993	1,522
LCII: Nyambiga				3,090	1,327
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwesene PS</b>		Conditional Grant to Primary Education	N/A	3,090	1,327
<b>Sector: Water and Environment</b>				<b>56,000</b>	<b>2,330</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,000</b>	<b>2,330</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>682</b>
LCII: All Parishes				5,000	682
Item: 312104 Other Structures					
<b>Spring protection</b>		Conditional transfer for Rural Water	Works Underway	5,000	682
			(siting completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,000</b>	<b>0</b>
LCII: All Parishes				27,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole and supervision</b>		Conditional transfer for Rural Water	N/A	27,000	0
<b>Output: Construction of piped water supply system</b>				<b>24,000</b>	<b>1,648</b>
LCII: Nyabikungu				24,000	1,648
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design for Kyamutema GFS</b>		Conditional transfer for Rural Water	Completed	24,000	1,648
			(preliminary design)		
<b>Sector: Social Development</b>				<b>21,014</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>21,014</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>21,014</b>	<b>0</b>
LCII: Nyabikungu				21,014	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to sub counties to support youth livelihood, CDD groups</b>		Other Transfers from Central Government	N/A	21,014	0

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu TC</b>		<i>LCIV: Ntoroko</i>		<b>223,021</b>	<b>131,809</b>
<b>Sector: Works and Transport</b>				<b>92,500</b>	<b>49,340</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>92,500</b>	<b>49,340</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,500</b>	<b>49,340</b>
LCII: All Divisions				92,500	49,340
Item: 263104 Transfers to other govt. units (Current)					
<b>92,500,000</b>		Other Transfers from Central Government	N/A	92,500	49,340
<b>Sector: Education</b>				<b>82,687</b>	<b>64,639</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,687</b>	<b>27,631</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>14,963</b>
LCII: Ibanda				0	8,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Two 5 stance Lined up VIP latrines at Ibanda Primary school</b>		Donor Funding	Completed	0	8,500
LCII: Nyabuhuru				0	6,463
Item: 231001 Non Residential buildings (Depreciation)					
<b>Paying retention of latrine at NyabusokomaP/S</b>		Conditional Grant to SFG	Completed	0	6,463
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,687</b>	<b>12,668</b>
LCII: Kacwamba				3,520	2,158
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyabandara PS</b>		Conditional Grant to Primary Education	N/A	3,520	2,158
LCII: Karugutu Central				10,387	7,846
Item: 263104 Transfers to other govt. units (Current)					
<b>Kasozi SDA PS</b>		Conditional Grant to Primary Education	N/A	3,267	3,249
<b>Nyabusokoma PS</b>		Conditional Grant to Primary Education	N/A	3,130	1,647
<b>Karugutu PS</b>		Conditional Grant to Primary Education	N/A	3,989	2,950
LCII: Karugutu North				3,781	2,664
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karugutu TC</b>		<i>LCIV: Ntoroko</i>		<b>223,021</b>	<b>131,809</b>
<b>Ibanda PS</b>		Conditional Grant to Primary Education	N/A	3,781	2,664
<i>LG Function: Secondary Education</i>				<b>65,000</b>	<b>37,008</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,000</b>	<b>37,008</b>
LCII: Kanara North				65,000	37,008
Item: 263104 Transfers to other govt. units (Current)					
<b>Karugutu secondary school</b>		Conditional Grant to Secondary Education	N/A	65,000	37,008
<b>Sector: Health</b>				<b>24,978</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>24,978</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>24,978</b>	<b>0</b>
LCII: Ibanda				24,978	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Karugutu HCIV general Ward</b>		Conditional Grant to PHC - development	Works Underway	24,978	0
<b>Sector: Social Development</b>				<b>22,856</b>	<b>17,829</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>22,856</b>	<b>17,829</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>22,856</b>	<b>17,829</b>
LCII: All Divisions				22,856	17,829
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to sub counties to support CDD and LRDP Groups</b>		Other Transfers from Central Government	N/A	22,856	17,829
				(Received directly)	

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuuku TC</b>		<i>LCIV: Ntoroko</i>		<b>479,444</b>	<b>328,927</b>
<b>Sector: Works and Transport</b>				<b>303,393</b>	<b>216,882</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>92,500</b>	<b>55,789</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,500</b>	<b>55,789</b>
LCII: All Divisions				92,500	55,789
Item: 263104 Transfers to other govt. units (Current)					
<b>Urban Council Transfers -Kibuuku T.C</b>		Other Transfers from Central Government	N/A	92,500	55,789
<b>LG Function: District Engineering Services</b>				<b>210,893</b>	<b>161,093</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>210,893</b>	<b>161,093</b>
LCII: Kibuuku North				210,893	148,393
Item: 231001 Non Residential buildings (Depreciation)					
<b>Compete construction of Administration Building at Kibuuku District Headquarters</b>		Other Transfers from Central Government	Works Underway	210,893	148,393
LCII: Kibuuku West				0	12,700
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture for the District Administration Block</b>		LGMSD (Former LGDP)	Not Started	0	12,700
<b>Sector: Education</b>				<b>105,180</b>	<b>70,138</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>105,180</b>	<b>70,138</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>96,418</b>	<b>68,156</b>
LCII: Kibuuku East				0	982
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Appraisal Appraisal, Monitoring and Supervision at Kibuuku p/s</b>		Conditional Grant to SFG	Works Underway	0	982
			(Completion stages)		
LCII: Kibuuku West				96,418	67,174
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction an 2 assrome at Kibuuku primary school</b>		Conditional Grant to SFG	Being Procured	70,800	67,174
<b>rehabilitation of four classrooms at Kibuuku P/S</b>		LGMSD (Former LGDP)	Being Procured	25,618	0
<b>Output: Provision of furniture to primary schools</b>				<b>5,000</b>	<b>0</b>

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuuku TC</b>		<i>LCIV: Ntoroko</i>		<b>479,444</b>	<b>328,927</b>
LCII: Kibuuku West				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of furniture to Kibuukuprimary school</b>		Conditional Grant to SFG	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,763</b>	<b>1,982</b>
LCII: Kibuuku East				3,763	1,982
Item: 263104 Transfers to other govt. units (Current)					
<b>Kibuuku PS</b>		Conditional Grant to Primary Education	N/A	3,763	1,982
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>1,340</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>1,340</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,000</b>	<b>1,340</b>
LCII: Kibuuku East				5,000	1,340
Item: 231004 Transport equipment					
<b>insurance cover</b>	District Water Officer's office	Conditional transfer for Rural Water	Completed	5,000	1,340
				(Repairs done)	
<b>Sector: Social Development</b>				<b>25,856</b>	<b>21,675</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,856</b>	<b>21,675</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>25,856</b>	<b>21,675</b>
LCII: Kibuuku West				25,856	21,675
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to sub counties to support youth livelihood, cdd groups and special grant</b>		Other Transfers from Central Government	N/A	25,856	21,675
				(Received directly)	
<b>Sector: Public Sector Management</b>				<b>37,015</b>	<b>18,892</b>
<b>LG Function: District and Urban Administration</b>				<b>12,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: kibuuku South				12,000	0
Item: 231004 Transport equipment					
<b>Double Cabin Vehicle</b>		Unspent balances – UnConditional Grants	N/A	12,000	0
<b>LG Function: Local Government Planning Services</b>				<b>25,015</b>	<b>18,892</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8,000</b>	<b>9,391</b>
LCII: Kibuuku West				8,000	9,391
Item: 312104 Other Structures					

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuuku TC</b>		<i>LCIV: Ntoroko</i>		<b>479,444</b>	<b>328,927</b>
<b>Wiring of District Administration Block</b>		LGMSD (Former LGDP)	N/A	8,000	9,391
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,015</b>	<b>0</b>
LCII: Kibuuku West				2,015	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of an LCD projector for the department</b>		LGMSD (Former LGDP)	N/A	2,015	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>15,000</b>	<b>9,501</b>
LCII: Kibuuku West				15,000	9,501
Item: 231006 Furniture and fittings (Depreciation)					
<b>Assorted office furniture 12 Desks, 14 Chairs and book shelf)</b>		Other Transfers from Central Government	N/A	15,000	9,501
<b>Sector: Accountability</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>0</b>
LCII: TC Hqrs				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of office furniture for Finance Department at Kibbuku District Headquarters</b>		District Unconditional Grant - Non Wage	N/A	3,000	0



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nombe</b>		<i>LCIV: Ntoroko</i>		<b>410,501</b>	<b>202,223</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>862</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>0</b>	<b>862</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>862</b>
LCII: All Divisions				0	862
Item: 312104 Other Structures					
<b>Installation of the Coffee huller at Nombe subcounty</b>		Conditional Grant to LRDP	Not Started	0	862
<b>Sector: Works and Transport</b>				<b>225,666</b>	<b>53,062</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>225,666</b>	<b>53,062</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>154,000</b>	<b>45,835</b>
LCII: Nombe				154,000	45,835
Item: 312104 Other Structures					
<b>Construction of Wanka Bridge in Nombe</b>		Other Transfers from Central Government	N/A	154,000	45,835
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>5,285</b>
LCII: Nombe				6,000	5,285
Item: 263104 Transfers to other govt. units (Current)					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	5,285
<b>Output: District Roads Maintenance (URF)</b>				<b>65,666</b>	<b>1,942</b>
LCII: Nombe				32,833	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Periodic maintenance of Nombe-Wanka road i.e Construction of Wasa Wanaba &amp; Wasa Economica culvert bridges</b>		Other Transfers from Central Government	N/A	32,833	0
LCII: Nyakatoke				32,833	1,942
Item: 263204 Transfers to other govt. units (Capital)					
<b>Routine maintenance of Nombe-Wanka road</b>		Other Transfers from Central Government	N/A	32,833	1,942
<b>Sector: Education</b>				<b>107,836</b>	<b>124,652</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,836</b>	<b>124,652</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>70,800</b>	<b>113,553</b>
LCII: All Divisions				0	162
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nombe</b>		<i>LCIV: Ntoroko</i>		<b>410,501</b>	<b>202,223</b>
<b>Appraisal, Appraisal, Monitoring and Supervision of classrooms at Nyakatonzi P/S</b>		Conditional Grant to SFG	Not Started	0	162
LCII: Not Specified				0	2,915
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Appraisal, Monitoring and Supervision at Nyakatooke</b>		Conditional Grant to SFG	Works Underway	0	2,915
LCII: Nyakatoke				70,800	110,476
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Nyakatoke P/S</b>		Conditional Grant to SFG	Not Started	0	75,203
<b>Construction of a 4 Classrooms primary school</b>	Kyabukunguru	Conditional Grant to SFG	Works Underway	70,800	35,272
<b>Output: Latrine construction and rehabilitation</b>				<b>16,250</b>	<b>0</b>
LCII: Nyakatoke				16,250	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of a 5 stance lined VIP latrine at Nyakatoke PS</b>		Conditional Grant to SFG	Being Procured	16,250	0
<b>Output: Provision of furniture to primary schools</b>				<b>5,000</b>	<b>0</b>
LCII: Kyabandara				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of three seater desks at Nyakatozi primary school</b>		Conditional Grant to SFG	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,786</b>	<b>11,099</b>
LCII: Kyabandara				4,764	3,387
Item: 263104 Transfers to other govt. units (Current)					
<b>Murambe PS</b>		Conditional Grant to Primary Education	N/A	2,578	1,967
<b>Nyakatonzi PS</b>		Conditional Grant to Primary Education	N/A	2,185	1,420
LCII: Musandama				4,407	2,795
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nombe</b>		<i>LCIV: Ntoroko</i>		<b>410,501</b>	<b>202,223</b>
<b>Musandama PS</b>		Conditional Grant to Primary Education	N/A	4,407	2,795
LCII: Nombe				3,547	2,813
Item: 263104 Transfers to other govt. units (Current)					
<b>Nombe PS</b>		Conditional Grant to Primary Education	N/A	3,547	2,813
LCII: Nyakatoke				3,068	2,104
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyakatoke PS</b>		Conditional Grant to Primary Education	N/A	3,068	2,104
<b>Sector: Health</b>				<b>3,992</b>	<b>2,976</b>
<b>LG Function: Primary Healthcare</b>				<b>3,992</b>	<b>2,976</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,992</b>	<b>2,976</b>
LCII: Musandama				3,992	2,976
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Musandama HCII</b>		Conditional Grant to PHC Salaries	N/A	3,992	2,976
<b>Sector: Water and Environment</b>				<b>32,000</b>	<b>682</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,000</b>	<b>682</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>682</b>
LCII: All Parishes				5,000	0
Item: 312104 Other Structures					
<b>Spring protection</b>		Conditional transfer for Rural Water	N/A	5,000	0
LCII: Nombe				0	682
Item: 312104 Other Structures					
<b>spring site identification</b>		Conditional transfer for Rural Water	Works Underway	0	682
			(siting completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,000</b>	<b>0</b>
LCII: Nombe				27,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole and supervision</b>		Conditional transfer for Rural Water	N/A	27,000	0
<b>Sector: Social Development</b>				<b>41,007</b>	<b>19,990</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>41,007</b>	<b>19,990</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,007</b>	<b>19,990</b>
LCII: All Parishes				41,007	19,990
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nombe</b>		<i>LCIV: Ntoroko</i>		<b>410,501</b>	<b>202,223</b>
<b>Transfer to sub counties to support CDD and LRDP groups</b>		Other Transfers from Central Government	N/A	41,007	19,990

(Processing more)

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwebisengo</b>		<i>LCIV: Ntoroko</i>		<b>204,970</b>	<b>156,206</b>
<b>Sector: Works and Transport</b>				<b>118,833</b>	<b>121,067</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>118,833</b>	<b>121,067</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>80,000</b>	<b>102,483</b>
LCII: Kiranga				80,000	102,483
Item: 312104 Other Structures					
<b>Kakatorogo Bridge constructed in Rwebisengo</b>		Other Transfers from Central Government	N/A	80,000	102,483
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>5,055</b>
LCII: Rwebisengo Central				6,000	5,055
Item: 263104 Transfers to other govt. units (Current)					
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	N/A	6,000	5,055
<b>Output: District Roads Maintenance (URF)</b>				<b>32,833</b>	<b>13,529</b>
LCII: All Parishes				32,833	13,529
Item: 263204 Transfers to other govt. units (Capital)					
<b>Periodic maintenance of Rwebisengo Rwangaar road</b>		Other Transfers from Central Government	N/A	32,833	13,529
<b>Sector: Education</b>				<b>10,539</b>	<b>14,639</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,539</b>	<b>14,639</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>8,600</b>
LCII: Mukimba				0	8,600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Two 5 stance Lined up VIP latrines at Kanyamukura Primary school</b>		Donor Funding	Completed	0	8,600
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,539</b>	<b>6,039</b>
LCII: Kiranga				6,068	3,119
Item: 263104 Transfers to other govt. units (Current)					
<b>Kanyamukura PS</b>		Conditional Grant to Primary Education	N/A	3,196	1,501
<b>Kiranga PS</b>		Conditional Grant to Primary Education	N/A	2,872	1,618
LCII: Makonda				4,471	2,919
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwebisengo</b>		<i>LCIV: Ntoroko</i>		<b>204,970</b>	<b>156,206</b>
<b>Makondo PS</b>		Conditional Grant to Primary Education	N/A	4,471	2,919
<b>Sector: Water and Environment</b>				<b>33,000</b>	<b>2,429</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,000</b>	<b>2,429</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,000</b>	<b>0</b>
LCII: All Parishes				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>shallow well construction</b>		Conditional transfer for Rural Water	N/A	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,000</b>	<b>2,429</b>
LCII: All Parishes				26,000	2,429
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole and supervision</b>		Conditional transfer for Rural Water	Completed  (drilling completed)	26,000	2,429
<b>Sector: Social Development</b>				<b>42,598</b>	<b>18,072</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>42,598</b>	<b>18,072</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>42,598</b>	<b>18,072</b>
LCII: Kiranga				42,598	18,072
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to sub counties to support youth livelihood, cdd and LRDP groups</b>		Other Transfers from Central Government	N/A	42,598	18,072

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwebisengo TC</b>		<i>LCIV: Ntoroko</i>		<b>192,014</b>	<b>152,686</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>30,348</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>0</b>	<b>30,348</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>30,348</b>
LCII: Rwebisengo central				0	30,348
Item: 312104 Other Structures					
<b>Procurement of the Milk cooler with capacity of 1,500 litres</b>		Conditional Grant to LRDP	Not Started	0	28,000
<b>Payment of retention for the construction of the Rwebisengo milk house</b>		Conditional Grant to LRDP	Not Started	0	2,348
<b>Sector: Works and Transport</b>				<b>92,500</b>	<b>50,093</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>92,500</b>	<b>50,093</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,500</b>	<b>50,093</b>
LCII: All Divisions				92,500	50,093
Item: 263104 Transfers to other govt. units (Current)					
<b>Urban Council Transfers -Rwebisengo T.C</b>		Other Transfers from Central Government	N/A	92,500	50,093
<b>Sector: Education</b>				<b>70,678</b>	<b>53,792</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,295</b>	<b>4,739</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,295</b>	<b>4,739</b>
LCII: Rwebisengo central				6,295	4,739
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwebinyonyi PS</b>		Conditional Grant to Primary Education	N/A	3,036	1,990
<b>Kamuhigi PS</b>		Conditional Grant to Primary Education	N/A	3,259	2,749
<b>LG Function: Secondary Education</b>				<b>64,383</b>	<b>49,053</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,383</b>	<b>49,053</b>
LCII: Rwebisengo central				64,383	49,053
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwebisengo secondary school</b>		Conditional Grant to Secondary Education	N/A	64,383	49,053
<b>Sector: Health</b>				<b>7,980</b>	<b>5,985</b>
<b>LG Function: Primary Healthcare</b>				<b>7,980</b>	<b>5,985</b>
<i>Lower Local Services</i>					

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwebisengo TC</b>		<i>LCIV: Ntoroko</i>		<b>192,014</b>	<b>152,686</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,980</b>	<b>5,985</b>
LCII: Rwebisengo South				7,980	5,985
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwebisengo HCIII</b>		Conditional Grant to PHC Salaries	N/A	7,980	5,985
<b>Sector: Social Development</b>				<b>20,856</b>	<b>12,467</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,856</b>	<b>12,467</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,856</b>	<b>12,467</b>
LCII: Rwebisengo North				20,856	12,467
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to sub counties to support youth livelihood, cdd groups</b>		Other Transfers from Central Government	N/A	20,856	12,467
				(Received directly)	



**Vote: 595** Ntoroko District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 595** Ntoroko District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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