
Vote:595 Ntoroko District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 2018/19. 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:

Accounting Officer, Ntoroko District

Date: 30/05/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	606,800	482,757	80%
Discretionary Government Transfers	2,395,730	1,887,730	79%
Conditional Government Transfers	6,708,214	5,299,671	79%
Other Government Transfers	1,652,901	1,400,540	85%
Donor Funding	20,000	29,370	147%
Total Revenues shares	11,383,645	9,100,068	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	166,400	86,308	85,868	52%	52%	99%
Internal Audit	58,118	39,670	39,670	68%	68%	100%
Administration	1,167,105	945,083	942,157	81%	81%	100%
Finance	319,112	254,665	242,184	80%	76%	95%
Statutory Bodies	731,761	562,210	553,001	77%	76%	98%
Production and Marketing	1,015,250	725,779	659,365	71%	65%	91%
Health	1,894,498	1,634,308	1,133,440	86%	60%	69%
Education	3,838,595	2,911,700	2,678,438	76%	70%	92%
Roads and Engineering	1,199,839	984,943	951,216	82%	79%	97%
Water	304,962	266,420	117,164	87%	38%	44%
Natural Resources	117,386	51,906	51,898	44%	44%	100%
Community Based Services	570,620	387,516	387,475	68%	68%	100%
Grand Total	11,383,645	8,850,508	7,841,876	78%	69%	89%
<i>Wage</i>	<i>5,864,900</i>	<i>4,363,133</i>	<i>4,363,132</i>	<i>74%</i>	<i>74%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,708,328</i>	<i>2,895,033</i>	<i>2,871,403</i>	<i>78%</i>	<i>77%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>1,790,418</i>	<i>1,562,972</i>	<i>623,691</i>	<i>87%</i>	<i>35%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>20,000</i>	<i>29,370</i>	<i>12,600</i>	<i>147%</i>	<i>63%</i>	<i>43%</i>

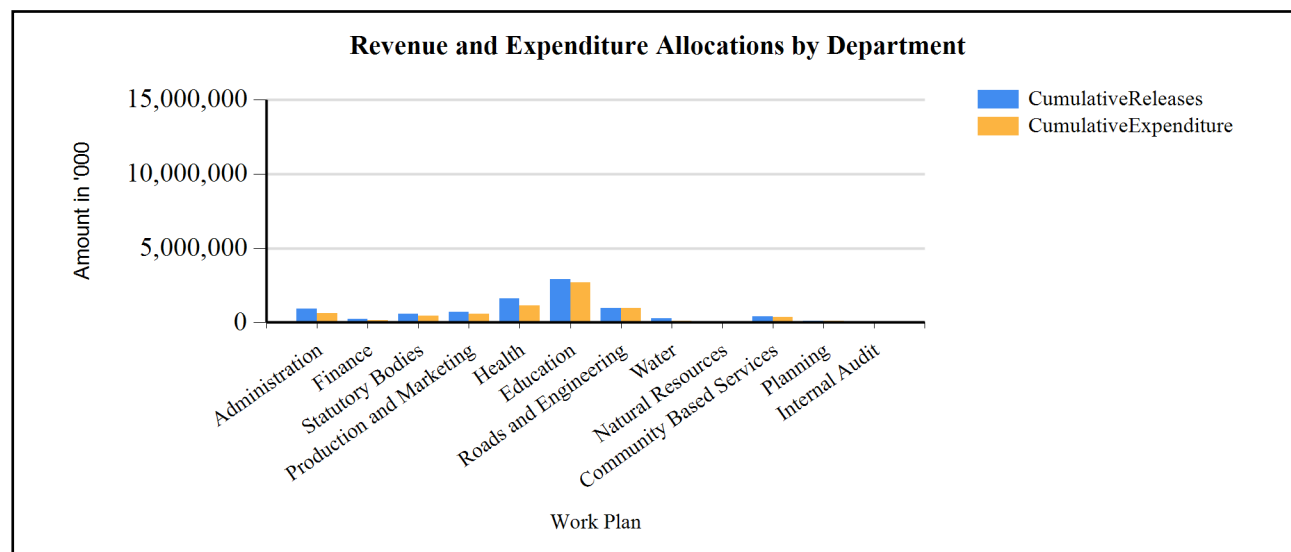
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of third quarter 2018/19, the District had received 9,100,068,000/- which is 80% of the annual budget revenues. This is a fair picture given that the expected performance by this time is 75%. The best performing revenue category is Donor Development at 147% which has already surpassed the annual budget followed by Central Government Transfers (i.e conditional Government transfers Discretionary Government Transfers, Other government Transfers) which are at 80%, and local Revenue is at 80% also above expectations. Of the cumulative releases by third quarter, 94% is central Government Transfers, Local revenue 5.3% and Donor Development 0.7%. Of the 9.1bn/= received, 8.885bn/= was released to departments leaving a balance of shillings 249M/= on the main district/LLGs collection accounts and other donor or Program accounts. The major component of this balance was Central Government releases (District and Urban DEG – 181M/=, salary account 54M/= and Nonwage of 15M/=). The reason is that these funds were received late and could not all be transferred in time. Further most of the LLGs prefer to keep their Development releases on Collection accounts. Of the 8.885bn/= released to departments, 7.842bn/(78% of the cumulatively released amount) had been spent leaving 1bnM/= on the various departments and expenditure accounts. The Departments with most unspent funds are Health, Education, Production, Water Roads & Engineering with 500M/=, 233M/=, 61M/=, 149M/= and 33M/= respectively unspent. The rest of the departments have less than 20M/= unspent with Planning and Internal Audit departments having spent almost all their releases. The key reason for balances on expenditure accounts is that by the end of second quarter, the District had not yet completed the procurement process for most of the capital projects they (departments) could therefore not spend. Apart from Internal Audit, Planning, Natural Resources and Community Development Departments, the rest of the departments have received relative fair funding cumulatively i.e 70% and above. On Expenditure, the District spent 69% of the annual budget which is below the expected standard of 85%. Apart from Water, Health and Production departments, the rest of the departments have spent above 90% of the releases cumulatively. In summary, of the releases, the wages expenditure is 100%, Recurrent is 99%, Development at 40% and donor at 43%. The reasons for under performance are given in the details of the departments but key among them is incomplete procurement process especially for departments like Health, Roads, Water and Education.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	606,800	482,757	80 %
Local Services Tax	14,591	14,650	100 %
Local Hotel Tax	1,000	850	85 %
Application Fees	2,000	3,330	167 %
Business licenses	12,000	9,050	75 %
Park Fees	62,409	34,350	55 %
Animal & Crop Husbandry related Levies	3,200	5,140	161 %
Educational/Instruction related levies	1,000	950	95 %
Agency Fees	40,000	14,110	35 %
Market /Gate Charges	469,000	265,907	57 %
Group registration	600	1,220	203 %
Court fines and Penalties – from other government units	1,000	200	20 %
2a.Discretionary Government Transfers	2,395,730	1,887,730	79 %
District Unconditional Grant (Non-Wage)	430,415	322,811	75 %
Urban Unconditional Grant (Non-Wage)	129,061	96,796	75 %
District Discretionary Development Equalization Grant	295,561	295,561	100 %
Urban Unconditional Grant (Wage)	280,158	211,240	75 %
District Unconditional Grant (Wage)	1,217,718	918,505	75 %
Urban Discretionary Development Equalization Grant	42,817	42,817	100 %
2b.Conditional Government Transfers	6,708,214	5,299,671	79 %
Sector Conditional Grant (Wage)	4,367,024	3,287,590	75 %
Sector Conditional Grant (Non-Wage)	907,333	637,376	70 %
Sector Development Grant	1,176,197	1,176,197	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	19,958	14,968	75 %
Gratuity for Local Governments	216,650	162,488	75 %
2c. Other Government Transfers	1,652,901	1,400,540	85 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
National Medical Stores (NMS)	120,000	95,000	79 %
Support to PLE (UNEB)	4,000	4,777	119 %
Uganda Road Fund (URF)	1,087,901	879,279	81 %
Uganda Wildlife Authority (UWA)	0	1,800	0 %
Uganda Women Entrepreneurship Program(UWEP)	108,000	97,637	90 %
Youth Livelihood Programme (YLP)	273,000	198,169	73 %
Neglected Tropical Diseases (NTDs)	20,000	123,878	619 %
3. Donor Funding	20,000	29,370	147 %

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United Nations Children Fund (UNICEF)	20,000	29,370	147 %
Total Revenues shares	11,383,645	9,100,068	80 %

Cumulative Performance for Locally Raised Revenues

In third quarter, the District realized 133M/= under the Local Revenue Category. Cumulatively, we have received 482,757M/= which is 79% of the projected income under this category. This performance is slightly fair compared to the expected 75% by this time. The main revenue items under this category are park fees for which we collected 21.4M/=, market/gate charges 177.9M/= and land fees 128M/= These 3 sources are all quite significant contributing 6% and 50% and 36% to the cumulative L/revenues respectively. The other revenue items are less than 22M/= receipt although their performance percentages for some are quite high but contributing less than 10% L/revenue cumulatively. With the pronouncement on tax/charges in the transport industry, performance under Park fees has been and will be greatly affected.

Cumulative Performance for Central Government Transfers

The Projected Revenue under Central Government Transfers for 2018/19 is 10,756,845,000/= by the end of third quarter, the District had received 8.587bn/= as Central Government transfers which is 94% of this revenue Category and 80% of the total amount received cumulatively. This is composed of Discretionary government transfers, Conditional government transfers and other Government transfers. Most of the Conditional Government transfer items are performing as expected or even better with all at 75% and above except for Sector Conditional Grant nonwage which is at 70%. Under Discretionary Government transfers category, performance is as expected i.e 75% and above with Urban and District Development Equalization Grant at 100% being the best performing revenue items. Under Other Government Transfers category, performance is at 85% slightly above the expected level of 75% Apart from FIEFOC which is at 0%, the rest of the grants under this category are all above 75% as expected. FIEFOC program under Ministry of Water and Environment has not taken off yet the District fulfilled all the requirements for the program. The Ministry of Gender Labour and social Development released YLP funding for the previous quarters in the third quarter.

Cumulative Performance for Donor Funding

The Major Development partners with Ntoroko have been UNICEF, BAYLOR Uganda and Save the Children. For 2018/19 BAYLOR program wound up while UNICEF reduced support to the District. The Projected support for 2018/19 was only 20M/= to planning Unit for Birth and Death Registration. The District has cumulatively received 29M/= (147%). Of this funding, there was also support for emergencies to Health Department Worth to note is that these partners give in kind contribution as well like computer consumables, drugs and beds. BAYLOR pays salaries for some of the health department staff while UNICEF pays for 4 Ntoroko District Medical students pursuing Medicine now in fourth year at Kampala International University while Save the children has constructed Kanara Health Centre II and led to its upgrading to Health Centre III. Further, Save the Children has supported some staff, equipped health centres and procured some drugs as well. In the Second quarter, they Save the Children have Constructed and completed a Maternity Ward at Rwebisengo Health Centre III.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	723,160	491,535	68 %	180,076	171,839	95 %
District Production Services	278,273	165,912	60 %	68,855	84,185	122 %
District Commercial Services	13,817	6,419	46 %	3,427	1,557	45 %
Sub- Total	1,015,250	663,865	65 %	252,359	257,582	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,152,686	881,481	76 %	283,968	310,522	109 %
District Engineering Services	47,153	69,734	148 %	11,681	29,346	251 %
Sub- Total	1,199,839	951,216	79 %	295,649	339,868	115 %
Sector: Education						
Pre-Primary and Primary Education	2,920,714	2,251,957	77 %	708,094	724,884	102 %
Secondary Education	714,458	326,069	46 %	171,930	203,526	118 %
Education & Sports Management and Inspection	203,423	100,412	49 %	47,598	55,539	117 %
Sub- Total	3,838,595	2,678,438	70 %	927,622	983,948	106 %
Sector: Health						
Primary Healthcare	1,847,608	1,097,214	59 %	462,101	364,539	79 %
Health Management and Supervision	46,890	36,226	77 %	11,523	17,190	149 %
Sub- Total	1,894,498	1,133,440	60 %	473,623	381,729	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	304,962	117,164	38 %	76,535	37,146	49 %
Natural Resources Management	117,386	51,898	44 %	29,346	15,917	54 %
Sub- Total	422,347	169,062	40 %	105,882	53,063	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	570,620	387,475	68 %	142,655	225,426	158 %
Sub- Total	570,620	387,475	68 %	142,655	225,426	158 %
Sector: Public Sector Management						
District and Urban Administration	1,167,105	944,957	81 %	291,651	328,674	113 %
Local Statutory Bodies	731,761	562,201	77 %	183,811	179,981	98 %
Local Government Planning Services	166,400	85,868	52 %	41,034	19,733	48 %
Sub- Total	2,065,266	1,593,026	77 %	516,496	528,389	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	319,112	254,634	80 %	79,028	79,634	101 %
Internal Audit Services	58,118	39,670	68 %	13,930	12,710	91 %
Sub- Total	377,230	294,304	78 %	92,957	92,344	99 %
Grand Total	11,383,645	7,870,826	69 %	2,807,243	2,862,349	102 %

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SECTION B : Workplan Summary

*Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,124,648	929,314	83%	280,862	326,023	116%
District Unconditional Grant (Non-Wage)	54,023	34,182	63%	13,506	15,277	113%
District Unconditional Grant (Wage)	312,949	308,390	99%	78,237	115,100	147%
Gratuity for Local Governments	216,650	162,488	75%	56,312	54,163	96%
Locally Raised Revenues	104,075	83,371	80%	26,019	28,120	108%
Multi-Sectoral Transfers to LLGs_NonWage	136,834	114,675	84%	34,259	37,213	109%
Multi-Sectoral Transfers to LLGs_Wage	280,158	211,240	75%	67,539	71,161	105%
Pension for Local Governments	19,958	14,968	75%	4,989	4,989	100%
Development Revenues	42,456	15,769	37%	10,789	1,778	16%
District Discretionary Development Equalization Grant	12,267	11,667	95%	3,067	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,189	4,102	14%	7,723	1,778	23%
Total Revenues shares	1,167,105	945,083	81%	291,651	327,801	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	593,107	519,630	88%	145,777	186,261	128%
Non Wage	531,541	409,558	77%	135,085	140,635	104%
Development Expenditure						
Domestic Development	42,456	15,769	37%	10,789	1,778	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,167,105	944,957	81%	291,651	328,674	113%
C: Unspent Balances						
Recurrent Balances		126	0%			
Wage		0				

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Non Wage	126		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	126	0%	

Summary of Workplan Revenues and Expenditure by Source

The Annual budget for Administration department for FY 2018-2019 is USHS **1,167,015,000/=** and 3rd Quarter budget is USHS **291.651M/=**. For this quarter we received USHS **327.801M /=** which is 112% of the Quarter's Budget. Cumulatively we have so far received a total of USHS **945,083M/=** for the first 3 quarters which measures to 81% of our entire 2018/19 FY's Annual Budget. This is above the expected performance of 100% and 75% for both the Quarterly budget and the Annual budget respectively. However this higher performance is a result of un avoidable emergency activities and the insufficient IPF for Urban wage that forces the district to use part of it's wage totaling to USHS **42M/=** to pay some of the urban staff. This Quarter's best performances were under District Unconditional Grant_Wage and District Unconditional Grant_Non_wage at 147% and 113% respectively and the department's under performance is under Development revenues that is DDEG and Multi-sectoral transfers to LLGs-GOU which are at 0% and 23% respectively. This poor performance is as a result of funds being released in portions (in quarters). The remaining balance on Account as at 31st March 2019 is USHS **126,452/=**.

Reasons for unspent balances on the bank account

By 31st March, 2019, we had a balance of USHS 126,452. These are funds planned for procuring the department's office cleaning items in the subsequent month.

Highlights of physical performance by end of the quarter

We implement the following activities;-Paid 3 months staff salaries, Processed and paid 3 months Pension for 6 staff, CAO attended a one day Quarterly Review meeting of all CAO's and Town clerks of all Municipalities at Hotel Africana in Kampala, CAO attended a meeting with the Committee of Parliament on Public Accounts for LGs in Kampala on 6/3/2019, CAO attend AGODA AGM at Grand imperial Hotel in Kampala on 11/1/2019, Held Weekly Senior management meetings, Government programs' Monitoring visits conducted, Servicing, repairing and maintaining of all departments vehicles and Computers, ITO Prepared online PBS Quarter 2 reports in Fort Portal, Submitted Pension files, Newly created codes for position of Assistant Accountants and Budget lines for Parish chiefs to MoPS in Kampala, Staff transported daily from Karugutu to Kibuuku, CAO Attended 2 ULGA AGMs on 13&14 and on 17&18 February 2019, SHRO Submitted wage follow up requests to the line ministry.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	319,112	254,665	80%	79,028	79,665	101%
District Unconditional Grant (Non-Wage)	27,346	13,930	51%	6,837	6,730	98%
District Unconditional Grant (Wage)	131,295	80,400	61%	32,824	26,800	82%
Locally Raised Revenues	21,800	35,112	161%	4,700	8,050	171%
Multi-Sectoral Transfers to LLGs_NonWage	138,671	125,223	90%	34,668	38,085	110%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	319,112	254,665	80%	79,028	79,665	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,295	80,400	61%	32,824	26,800	82%
Non Wage	187,817	174,234	93%	46,204	52,834	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	319,112	254,634	80%	79,028	79,634	101%
C: Unspent Balances						
Recurrent Balances						
		31	0%			
Wage		0				
Non Wage		31				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		31	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Departments budget for 2018/19 is 319,112,000/= for which in the third quarter, the department received a total of 79.665M/= which is 101% of the Quarterly Budget and 80% of the Annual Budget. This is slightly a higher performance than the expected level of 75%. The main revenue sources are L/revenue, Non wage and multi-sectoral transfers. Wage is low and is attributed to under staffing while the department receives little of unconditional grant non wage and compensated by more of local revenue. The department spent 100% mainly on recurrent activities. All Department funding at LLgs were spent.

Reasons for unspent balances on the bank account

There is a balance of 31,000/= on the account for bang charges

Highlights of physical performance by end of the quarter

The department managed to warrant and transfer releases for quarter three, processed and submitted to accountant general the In-Year financial statements for FY 2018-19. The draft budget for FY 2019-20 was prepared, audit responses submitted to parliamentary local governments public accounts committee. quarterly PBS report for quarter two 2018-19

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	731,761	562,210	77%	183,811	177,621	97%
District Unconditional Grant (Non-Wage)	205,865	171,993	84%	52,337	53,646	103%
District Unconditional Grant (Wage)	304,000	212,780	70%	76,000	71,660	94%
Locally Raised Revenues	83,000	77,007	93%	20,750	21,896	106%
Multi-Sectoral Transfers to LLGs_NonWage	138,896	100,430	72%	34,724	30,419	88%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	731,761	562,210	77%	183,811	177,621	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	304,000	212,780	70%	76,000	71,660	94%
Non Wage	427,761	349,421	82%	107,811	108,321	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	731,761	562,201	77%	183,811	179,981	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Departments annual budget for 2018/2019 is UGX 731,761,000 and third quarter budget is UGX 183,811,000/= of which we received 177,621,000 which is 97% of the Quarterly plan and 77% of the annual work plan, this is slightly above the expected level of 75% by this time. Apart from wage revenue category whose performance is 70%, the rest of the revenue sources are 72% and above in terms performance. This time round, LLGs are funding council activities as expected. The low performance on wages is attributed to under staffing in the department. The department spent 100% of all the funds it received in the quarter and balances from the second quarter. There is only 9,000/= as un spent on the account.

Reasons for unspent balances on the bank account

The balance on account for account maintenance as bank charges

Highlights of physical performance by end of the quarter

Organized and held One District Council sitting alongside the standing committees of council, Paid all Honorable Councilors Monthly allowances, Facilitated the sitting of district Contracts and evaluation committee meetings whereby 8 contracts were awarded, We held one Land board committee meeting 14 land applications were processed and forwarded for registration, Held District PAC meetings and submitted the reports to the line ministry and OAG, prepared and submitted report to the PPDA, held 3 District Executive committees. Discussed and approved annual WorPlan for 2019/20

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	820,622	578,789	71%	204,067	190,467	93%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	56,290	15,581	28%	14,073	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,607	2,418	14%	4,402	540	12%
Sector Conditional Grant (Non-Wage)	259,087	194,315	75%	63,684	64,772	102%
Sector Conditional Grant (Wage)	482,639	366,474	76%	120,660	125,155	104%
Development Revenues	194,628	146,990	76%	48,292	30,484	63%
Multi-Sectoral Transfers to LLGs_Gou	115,717	68,079	59%	28,564	4,180	15%
Sector Development Grant	78,911	78,911	100%	19,728	26,304	133%
Total Revenues shares	1,015,250	725,779	71%	252,359	220,951	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	538,929	382,055	71%	134,732	125,155	93%
Non Wage	281,694	175,656	62%	69,335	64,597	93%
Development Expenditure						
Domestic Development	194,628	106,154	55%	48,292	67,829	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,015,250	663,865	65%	252,359	257,582	102%
C: Unspent Balances						
Recurrent Balances						
		21,078	4%			
Wage		0				
Non Wage		21,077				
Development Balances						
		40,836	28%			
Domestic Development		40,836				
Donor Development		0				
Total Unspent		61,914	9%			

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Summary of Workplan Revenues and Expenditure by Source

The production sector annual Budget is 1,015,250M/=. In the third quarter, the sector received 220.951M/= which is 88% of the quarterly budget. Overall, this is 71% of the annual budgeted revenues. Direct grants from central government are performing almost as expected all at 75%. However, some releases have experienced poor-performance such as the District un-conditional grant (non-wage) which was agreed to be aggregated and sent in 4th quarter. Additionally, low performance was observed in Multi-sectoral transfers to LLGs_ Non-wage at only 14%, as LLGs are not funding the department as expected. The department has so far spent 102% of the received funds in third quarter including the balances carried forward from 1st and 2nd quarter. There is unspent balances of 61.914M.

Reasons for unspent balances on the bank account

There is unspent balance of 61.914 M of which 40/836 M is Sector development meant for payment of renovation works of Farmer resource Centre at Rwebisengo Town Council (7M), construction of slaughter slab in Nyakasenyi (6.5M), fish handling facility (8.5M) and procurement of 2 motorcycles (18M). The remaining 21.077 M is sector conditional grant non-wage including Agricultural extension as production grant non-wage was transferred to production account slightly late and agricultural extension staff have requisitioned for implementation of agricultural outputs late.

Highlights of physical performance by end of the quarter

The department paid salaries and Hard to reach to 25 staff, facilitated PBS and budget FY 2019/20 preparation, Renovation of Rwebisengo Vet centre under way up to 80%. Construction of loading ramp at kibuuuku and fencing of Rwebisengo Vet centre completed, 3rd quarter review and planning meeting held and extension staff facilitated to attend VAM training. 20,000 FMD vaccines collected from MAAIF and cattle vaccinated, three SACCOs supervised i.e. Karugutu, Mugabante and Rwebisengo. Collected 01 new vehicle, 08 bikes and materials for crop protection from MAAIF including chemical pheromones, 03 knap spray pumps, 02 motorised spray pumps SACCO, trained dairy farmers.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,307,368	1,086,407	83%	326,642	316,108	97%
Multi-Sectoral Transfers to LLGs_NonWage	27,404	11,437	42%	6,651	0	0%
Other Transfers from Central Government	139,997	218,878	156%	34,999	30,000	86%
Sector Conditional Grant (Non-Wage)	77,902	58,427	75%	19,476	19,476	100%
Sector Conditional Grant (Wage)	1,062,064	797,665	75%	265,516	266,633	100%
Development Revenues	587,131	547,901	93%	146,983	172,710	118%
District Discretionary Development Equalization Grant	65,000	13,000	20%	16,450	0	0%
External Financing	0	16,770	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	518,131	518,131	100%	129,533	172,710	133%
Total Revenues shares	1,894,498	1,634,308	86%	473,625	488,819	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,062,064	797,665	75%	265,515	266,633	100%
Non Wage	245,303	288,742	118%	61,126	68,063	111%
Development Expenditure						
Domestic Development	587,131	47,033	8%	146,983	47,033	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,894,498	1,133,440	60%	473,623	381,729	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		484,098				

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Donor Development	16,770		
Total Unspent	500,868	31%	

Summary of Workplan Revenues and Expenditure by Source

The department's budget for FY 2018/19 is 1,894,498,000/=. We have received shs 488,819,000 for third quarter. This is 103% of the quarterly budget and cumulatively we have received 86% of the total annual budget which is above the expected 75%. This is because we received more funds from sector development grant by 33% than the approved quarterly budget. Most the releases are from central government where the salaries contributed the biggest percentage of the releases (54.5%). The department has spent 68.5% of its releases and mainly on recurrent activities. There is a balance of Shs. 500.868M /= on the account.

Reasons for unspent balances on the bank account

The unspent balance is for sector development grant meant for construction of structures at Bweramule HCII and this done by central government where the construction has started and We also received more funding from Ministry of health meant for facilitating Ebola activities.

Highlights of physical performance by end of the quarter

The department conducted routine immunization in all health facilities, Vehicle maintenance, PBS budgeting support, Ebola surveillance activities and supervision, submission of HMIS reports in DHIS2, DHT meetings, timely submission of medicine orders, Quarterly performance review meeting, Training of health workers on Ebola case finding, Orienting VHTs and political leaders on Ebola preparedness and response, radio talk shows about Ebola preparedness and response, VHT quarterly review meetings, DHT meetings and DTF meeting for Ebola

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,449,280	2,524,769	73%	849,834	906,557	107%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	82,478	44,960	55%	20,620	22,480	109%
Locally Raised Revenues	0	320	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,695	7,546	38%	4,924	0	0%
Other Transfers from Central Government	4,000	4,777	119%	0	0	0%
Sector Conditional Grant (Non-Wage)	515,786	343,715	67%	117,460	171,786	146%
Sector Conditional Grant (Wage)	2,822,321	2,123,451	75%	705,580	712,291	101%
Development Revenues	389,315	386,931	99%	77,789	128,144	165%
Multi-Sectoral Transfers to LLGs_Gou	4,884	2,500	51%	1,221	0	0%
Sector Development Grant	384,431	384,431	100%	76,568	128,144	167%
Total Revenues shares	3,838,595	2,911,700	76%	927,622	1,034,701	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,904,799	2,168,411	75%	726,200	734,771	101%
Non Wage	544,481	354,488	65%	123,634	171,787	139%
Development Expenditure						
Domestic Development	389,315	155,539	40%	77,788	77,391	99%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,838,595	2,678,438	70%	927,622	983,948	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,870				
Development Balances						
		231,392	60%			

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Domestic Development	231,392		
Donor Development	0		
Total Unspent	233,262	8%	

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget for 2018//9 is 3,838,595,000/= and in the third quarter we received 1,033,701,000 which is 112% of the quarterly budget. Cumulatively this is 76% of the annual budget received and it is slightly higher than the expected level of 75%. Apart from Sector Condition grant wage, Sector Development Grants and other Government transfer which are above 75%, the rest are below 70% performance. Reasons are that sector nonwage release is on the term basis and by the end of Q3, we had only received the release once. LLGs are not funding the Department as expected. The department spent 86 % of the release it received plus balances carried from the first quarter and this expenditure is mainly recurrent and in particular wages. There is 231,392,000/= on the account as unspent.

Reasons for unspent balances on the bank account

The total balance on the account, 231M/= meant for construction of Nombe Seed Secondary School. which was delayed by central procurement process. The project had not yet started by end of Q3

Highlights of physical performance by end of the quarter

The main activities implemented were Payment of staff salaries to primary teachers, secondary and departmental staff, disbursement of UPE and USE to 40 schools, submission of the 2nd quarter report, Facilitated the DEO, DIS to UNEB to answer cases of P.L.E examination malpractices, . We organized and held three head teachers' meeting, supplied 100 desks to 3 primary schools of Nombe, Nyakatoke, Kyabukunguru, tender award for construction of Nombe seed secondary school and launch of the project by the LCV chairperson, Attended senior management, TPC, DEC and council meetings, Prepared annual budget and annual workplan FY 2019/2020, Attended some PTA Meetings in some schools, hand ceremony of Karugutu and Kanara Board. Inspection and monitoring of 35 Schools both Primary and Secondary Schools (both Government and Private), Contribution towards medical expense for departmental accountant, purchase of small office equipment, Lunch allowance for staff, supervision of construction works of a staff quarters at Kiranga Primary School, payment of works on a staff quarters up to plaster level. Repair of departmental Vehicle.

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*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	943,601	738,193	78%	231,678	207,493	90%
District Unconditional Grant (Non-Wage)	0	26,000	0%	0	15,000	0%
District Unconditional Grant (Wage)	57,700	30,900	54%	14,425	10,300	71%
Other Transfers from Central Government	885,901	681,293	77%	217,253	182,193	84%
Development Revenues	256,238	246,750	96%	58,167	103,400	178%
District Discretionary Development Equalization Grant	24,651	48,400	196%	6,520	23,400	359%
District Unconditional Grant (Non-Wage)	25,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,587	350	8%	1,147	0	0%
Other Transfers from Central Government	202,000	198,000	98%	50,500	80,000	158%
Total Revenues shares	1,199,839	984,943	82%	289,845	310,893	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,700	30,900	54%	14,425	10,300	71%
Non Wage	885,901	707,293	80%	217,252	199,484	92%
Development Expenditure						
Domestic Development	256,238	213,023	83%	63,972	130,083	203%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,199,839	951,216	79%	295,649	339,868	115%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		33,727	14%			
Domestic Development		33,727				
Donor Development		0				

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Total Unspent	33,727	3%	
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Summary of Workplan Revenues and Expenditure by Source

The department's Annual Budget for the FY 2018-2019 is 1.199bn/= while the third quarter budget is 289,845,000/=. We received 310,893,000/= which is 107% of the quarterly budget and 82% of the Annual Budget. The revenue performance is higher than 75% mark which is the expected level by this quarter. Wage component performance is still low due to under Staffing in the department. Road Fund planned as Other Government Transfers is at 76% slightly above the expected level of 75%. Over all, there was no funding to the department from LLGs. The department received UShs. 23.4M additional funds from District Discretionary Equalization Grant (DDEG) to complete fencing the District Compound, Procuring and Installation of a sliding gate and complete construction of Administration Block for Production department. The Planned purchase of Engine powered Boat for easy access to the Islands in Kanara Sub County is not yet implemented due to limited URF Emergency funds received by the District. However, there is on going follow up for supplementary funds allocation from URF before closure of the FY 2018 - 2019. There was balance of Ushs 33,727,000./= on the department Account.

Reasons for unspent balances on the bank account

The unspent balances (33.7M/=) are for completion of Kakogha and Rwensenene Bridge rehabilitation now about to be fully completed, Purchase of the engine powered boat for the Islands in Kanara Sub County.

Highlights of physical performance by end of the quarter

Paid Departmental Staff Salaries for the three Months, Procured Stationary and Small Office Equipment, Completed Chain link fencing around the District Hqter compound, Procured and Installed a sliding gate at the District compound fence, Rehabilitated Kakogha and Rwensenene Box Culvert Bridges along Kakogha- Rwensene road (7.0km) in Karugutu Sub County, Maintained 52.0km of District feeder roads (i.e Nyabikungu- Kyamutema road, Nombe- Wanka road, Kachwamba- Itale road, Banda I - Ibanda road, Rwamabale- Bweramule- Rwebisengo road and Bugando- Kabimbiri road) under URF Routine Manual Maintenance Road gangs. Attended Externally Organized Work shops and Meetings under AGRI LED Program.

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Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,026	50,644	72%	17,131	16,881	99%
District Unconditional Grant (Wage)	32,000	24,750	77%	7,625	8,250	108%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	0	0%	875	0	0%
Sector Conditional Grant (Non-Wage)	34,526	25,894	75%	8,631	8,631	100%
Development Revenues	234,936	215,776	92%	59,404	71,925	121%
Multi-Sectoral Transfers to LLGs_Gou	19,160	0	0%	5,710	0	0%
Sector Development Grant	194,723	194,723	100%	48,056	64,908	135%
Transitional Development Grant	21,053	21,053	100%	5,638	7,018	124%
Total Revenues shares	304,962	266,420	87%	76,535	88,807	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	24,750	77%	7,625	8,250	108%
Non Wage	38,026	25,461	67%	9,506	8,198	86%
Development Expenditure						
Domestic Development	234,936	66,953	28%	59,404	20,698	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	304,962	117,164	38%	76,535	37,146	49%
C: Unspent Balances						
Recurrent Balances		434	1%			
Wage		0				
Non Wage		434				
Development Balances		148,823	69%			
Domestic Development		148,823				
Donor Development		0				
Total Unspent		149,256	56%			

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Summary of Workplan Revenues and Expenditure by Source

The annual budget for the District Water Office for Financial Year 2018/2019 is 304.9M/=. In this quarter, the department received a total of UGX. 88.8M/= which is 116% of the Quarterly Budget and approximately 82% of the Annual Budget. This is a higher performance than the expected level of 75%. However, The Lower local Governments did not fund any departmental activities. Development partners did not support the department because MoU with UNICEF expired and it is yet to be renewed. Only 24% of the received funds and the balance that were brought forward from Quarter two was spent. The expenditure is less because the greater percentage of the funds received was for capital development projects for which they are at evaluation level. The remaining balance on account is 148.9M/= which is meant to pay for capital development projects

Reasons for unspent balances on the bank account

The balance on the account is mainly development projects which were awarded and agreements signed by the contractors towards the end of this quarter.

we expect to have completed works by the end of May in quarter 4 and payments probably done in the same month.

Highlights of physical performance by end of the quarter

In this quarter, the department implemented mainly soft ware activities like attending District Water Officers' annual meeting in Kasese District TPC/Management meetings, District Water Office meetings for water and sanitation at District level, monitoring the functionality status of some of the water points in the District done, Evaluation and signing of contract agreements for Deep Borehole drilling and construction and construction of a 2 - Stance VIP-Latrine done, internet subscription done to easy communication to MWE and TSU-6 Fort Portal, Sector Vehicle servicing and repairs done, Extension Staff meeting conducted, consultative meetings with TSU-6 Fort Portal conducted, Management Information System DATA forms filled and submitted to MWE/DWD in Kampala, Second quarter report for DWSCG for the F/.Y 2018/2019 submitted to MWE, Community mobilisation and sensitization on sanitation and hygiene conducted in the S/C of Kanara, Rapport created with the L.Cs and VHTs in Kanara and Karugutu Sub Counties on Sanitation and Hygiene through the 3 community meetings and finally community mobilization on Sanitation and Hygiene carried out in Kanara S/C

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,386	51,906	44%	29,346	15,924	54%
District Unconditional Grant (Non-Wage)	10,000	11,495	115%	2,500	2,400	96%
District Unconditional Grant (Wage)	45,000	33,751	75%	11,250	11,250	100%
Locally Raised Revenues	7,591	3,700	49%	2,298	1,700	74%
Multi-Sectoral Transfers to LLGs_NonWage	12,496	1,238	10%	2,723	0	0%
Other Transfers from Central Government	40,003	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	2,296	1,722	75%	575	574	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	117,386	51,906	44%	29,346	15,924	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	33,750	75%	11,250	11,250	100%
Non Wage	72,386	18,148	25%	18,096	4,667	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	117,386	51,898	44%	29,346	15,917	54%
C: Unspent Balances						
Recurrent Balances						
		8	0%			
Wage		1				
Non Wage		7				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 19/ is **117,380,000/=** and had planned to receive **29,346,000/=** in the **third quarter and it received 15,924,000/=** which indicates 54% of the planned allocation of the quarter and this translates to only 44% as cumulative revenues of the annual budget. This is very low performance. Most of the revenue sources are lower than **75%** cumulatively except for Sector Conditional grant non wage. Wage is also low due to under staffing. The reasons for department low revenue is that under other government transfers, Central Government approved a FIEFOC project which up to now has not released any funds, the department is not being prioritized by budget desk and even LLGs. Out of the ten LLGs only one conducted activities in natural resources department in their respective entities in the whole quarter. On expenditure, the department spent 75% of the funds it received with the biggest expenditure being payment of staff salaries. There were no unspent balances on the department account.

Reasons for unspent balances on the bank account

There were no unspent funds on the departmental account.

Highlights of physical performance by end of the quarter

During this quarter one staff salaries were paid for each of the two staff in the department (Environment Officer and Land Management Officer) , two general environmental education and public awareness meetings carried out one Kibuuku trading Centre in Kibuuku Town council and another at Kisege trading Centre in Karugutu Sub-county, one wetland management and conservation meeting was conducted in Nyakasenye village in Butungama sub-county. However there were a number of activities which were conducted off the Natural resources budget in collaboration with the works department and other partners. These include monitoring environmental compliance on Kakoga and Rwensene bridges, construction of Bweramule Health Centre III and Construction of Nombe Seed Secondary School. With support from Ministry of Water and Environment, Wetland inspections were carried out in Kamuga, Rwangara and Kacwankumu villages in Kanara sub-county.

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	509,050	383,891	75%	127,263	222,828	175%
District Unconditional Grant (Wage)	90,000	63,500	71%	22,500	22,500	100%
Locally Raised Revenues	5,000	4,280	86%	1,250	2,500	200%
Multi-Sectoral Transfers to LLGs_NonWage	15,314	7,017	46%	3,829	1,854	48%
Other Transfers from Central Government	381,000	295,792	78%	95,250	191,540	201%
Sector Conditional Grant (Non-Wage)	17,736	13,302	75%	4,434	4,434	100%
Development Revenues	61,570	3,625	6%	15,393	270	2%
Multi-Sectoral Transfers to LLGs_Gou	61,570	3,625	6%	15,393	270	2%
Total Revenues shares	570,620	387,516	68%	142,655	223,098	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	63,500	71%	22,500	22,500	100%
Non Wage	419,050	320,350	76%	104,763	202,656	193%
Development Expenditure						
Domestic Development	61,570	3,625	6%	15,393	270	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	570,620	387,475	68%	142,655	225,426	158%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		41				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		41	0%			

Vote:595 Ntoroko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2018/19 is 570,620,000/=. In the third quarter the department planned budget is 142.6M/= and it received 223.09M/= which is 156% of the quarters budget. Cumulatively this is 68% of the annual budget received and is below the expected 75% budget performance . Apart from Multi-Sectoral , the rest of the planned revenue sources are performing above the expected level of 75%. This because LLGs have a budget under DDEG and have not yet funded livelihood groups under DDEG. Further, performance of multi-sectoral transfers is poor an indication that the department activities are not a priority at the LLG level. Other Government transfers is high because YLP seed money the previous quarters was released in Quarter 3, While under UWEP central government released operational costs funding. Wage is also fairly performing because some staff were promoted and others recruited. There is a balance of 41,000/= on the department account.

Reasons for unspent balances on the bank account

The department has a balance of 41,000 on the account which caters for bank charges other wise the funds for third quarter were all spent as per outputs in this report.

Highlights of physical performance by end of the quarter

The department staff salaries were paid, supported 15 Ylp groups, trained all the LLGs CDOs in gender mainstreaming and budgeting, enrolled 75 adult literacy learners and procured their instructional materials, facilitated the youths and women to conduct their mandatory councils, facilitated the Woden to conduct their women's day celebrations, compiled and submitted departmental quarterly reports to the MoGLSD and procurement of office sandries.

Vote:595 Ntoroko District

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*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,256	57,708	47%	30,473	15,610	51%
District Unconditional Grant (Non-Wage)	30,000	9,570	32%	7,500	3,030	40%
District Unconditional Grant (Wage)	71,008	26,708	38%	17,727	8,900	50%
Locally Raised Revenues	11,000	20,980	191%	2,750	3,680	134%
Multi-Sectoral Transfers to LLGs_NonWage	10,248	450	4%	2,496	0	0%
Development Revenues	44,144	28,600	65%	10,561	4,500	43%
District Discretionary Development Equalization Grant	20,740	16,000	77%	4,710	4,500	96%
District Unconditional Grant (Non-Wage)	3,404	0	0%	851	0	0%
External Financing	20,000	12,600	63%	5,000	0	0%
Total Revenues shares	166,400	86,308	52%	41,034	20,110	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,008	26,708	38%	17,727	8,900	50%
Non Wage	51,248	30,965	60%	12,746	6,738	53%
Development Expenditure						
Domestic Development	24,144	15,595	65%	5,561	4,095	74%
Donor Development	20,000	12,600	63%	5,000	0	0%
Total Expenditure	166,400	85,868	52%	41,034	19,733	48%
C: Unspent Balances						
Recurrent Balances						
		35	0%			
Wage		0				
Non Wage		35				
Development Balances						
		405	1%			
Domestic Development		405				
Donor Development		0				
Total Unspent		440	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2018/19 financial year is 166,400,000/=. During the third quarter, the department received 20.11M/= which is 52.6% of the quarterly budget. Comparing to the Annual budget, the department received 49% which is lower than the expected level of performance of 75%. Poor revenues is attributed to mainly understaffing in the department such that we cannot exhaust all the wage budget as planned yet the wage budget is significant. Further, there is quite less Multi-Sectoral Transfers. Only one LLG (Kanara TC) allocated money to planning unit activities and this is mainly because most LLG implement planning activities under Finance department. The department gets more of L/Revenue to compensate District Un conditional grant non wage because L/revenue flow is constant while Non wage is one off in the quarter. Worth to note is UNICEF has released over 60% of the funding cumulatively to the department for (birth and Death Registration) since the activity could be broken down into quarterly implementation. The department spent 95% of the funds received including balances from 2nd quarter. The expenditure was mainly for recurrent activities like Reporting retreats and these are tied to Q2. There is a balance of 440,000/= on the account

Reasons for unspent balances on the bank account

The balances on the account is for computer repairs on going and the beneficiary is yet to claim for it.

Highlights of physical performance by end of the quarter

The main activities implemented were finalization and submission of the second quarter Report 2018/19, Attended standing committee and presented departments annual budget. Compiled the District 2019/20 annual Work plan We organized and held 3 Technical Planning Committee meetings, We attended Management committee meetings at District head quarters. Reviewed the 5 years DDP and the draft review report is in place. We attended two workshops one organised by Save the children. We carried out field monitoring on implementation on LLG activities and general performance of the LLGs. Held meetings with LLGs on implementation of their Work plans under various funding.

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,118	39,670	68%	13,930	12,710	91%
District Unconditional Grant (Non-Wage)	12,000	4,600	38%	2,400	1,000	42%
District Unconditional Grant (Wage)	34,998	22,583	65%	8,750	7,200	82%
Locally Raised Revenues	5,000	10,123	202%	1,250	3,760	301%
Multi-Sectoral Transfers to LLGs_NonWage	6,120	2,364	39%	1,530	750	49%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	58,118	39,670	68%	13,930	12,710	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,998	22,583	65%	8,750	7,200	82%
Non Wage	23,120	17,087	74%	5,180	5,510	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,118	39,670	68%	13,930	12,710	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an approved annual budget of 58,118,000/= and third quarter budget as 13,930,000/=. In the 3rd quarter, we received 12,710,000/= which is a reflection of 91% quarterly and 65% annual revenue performance. This is quite below expected performance since by this time the department should have received 75% of all revenues. Local Revenue performance indicated a 202% this was due to more activities that had to be funded under this section. The rest of the revenue items performed at 70%, cumulatively, with the lowest being Mult-sectoral transfers which is an indication that LLGS are not fully funding the department activities. Wage grant is also low since the department is not fully constituted. All revenues as allocated were spent.

Reasons for unspent balances on the bank account

The department did not have any balance.

Highlights of physical performance by end of the quarter

We carried out Quarterly Audit for third Quarter for financial year 2018/19. We also completed and submitted second quarter internal audit report for financial year 2018/19. We attended a western audit committee under the internal auditor general's office, attended both senior management and technical planning committee meetings, prepared performance report for second quarter for financial year 2018/19 and prepared department plans for 2019/20

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:

	Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, functions and events organized, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Subscription & Bank charges paid, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and toilets) maintained.	9 months staff salaries paid, 9 months Pension for 6 staff processed and paid, CAO attending 3 one day Quarterly Review meeting of all CAO's and Town clerks of all Municipalities, CAO attending a meeting with the Committee of Parliamentary on Public Accounts for LGs in Kampala on 6/3/2019, CAO attending AGODA AGM at Grand imperial Hotel in Kampala on 11/1/2019, Weekly Senior management meetings held, Government programs' Monitoring visits conducted, District assets maintained.	Salaries, domestic arrears & pensioners paid, Official movements of staff facilitated, Vehicles serviced, stationary procured, deaths-incapacities attended to, Board of survey conducted, Government programs Supervised and Monitored.	3 months staff salaries paid, 3 months Pension for 6 staff processed and paid, CAO attending a one day Quarterly Review meeting of all CAO's and Town clerks of all Municipalities at Hotel Africana in Kampala, CAO attending a meeting with the Committee of Parliamentary on Public Accounts for LGs in Kampala on 6/3/2019, CAO attending AGODA AGM at Grand imperial Hotel in Kampala on 11/1/2019, Weekly Senior management meetings held, Government programs' Monitoring visits conducted,
211101 General Staff Salaries	312,949	308,390	99 %	115,100
212105 Pension for Local Governments	19,958	13,489	68 %	4,989
212107 Gratuity for Local Governments	216,650	136,163	63 %	54,163
213001 Medical expenses (To employees)	3,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	3,200	0	0 %	0
221001 Advertising and Public Relations	3,000	1,650	55 %	0
221002 Workshops and Seminars	1,639	962	59 %	962
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	500	731	146 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,464	2,364	96 %	0
221012 Small Office Equipment	500	436	87 %	0
221017 Subscriptions	8,000	4,505	56 %	505
222001 Telecommunications	500	330	66 %	200
222003 Information and communications technology (ICT)	1,000	390	39 %	0
223004 Guard and Security services	1,500	1,150	77 %	100
223005 Electricity	1,200	1,248	104 %	504
224004 Cleaning and Sanitation	2,200	1,974	90 %	324
225001 Consultancy Services- Short term	3,200	592	19 %	0
227001 Travel inland	11,000	12,455	113 %	1,960
227004 Fuel, Lubricants and Oils	9,000	12,268	136 %	2,800
228002 Maintenance - Vehicles	17,059	27,929	164 %	9,650
Wage Rect:	312,949	308,390	99 %	115,100
Non Wage Rect:	306,070	218,636	71 %	76,157
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	619,019	527,026	85 %	191,257

Reasons for over/under performance: Increased costs for Vehicle maintenance, Hard to reach nature of our district and Poor internet coverage in the entire district.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) % LG established posts filled at District headquarters	(65)	(40)% LG established posts filled at District headquarters	(0)Not implemented in this Quarter
%age of staff appraised	(96) % Staff appraised	(70)	(48)% Staff appraised	(80)% staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) % Staff paid monthly salaries by 28th of every month.	(99)	(99)% Staff paid monthly salaries by 28th of every month.	(99)99 % Staff paid monthly Salaries by 28th of January, February and March 2019
%age of pensioners paid by 28th of every month	(99) % age of pensioners paid by 28th of every month.	(99)	(99)% age of pensioners paid by 28th of every month.	(99)% Pensioners paid by 28th of January, February and March 2019

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Non Standard Outputs:		Payroll managed and controlled, Human Resource data entry/ Pay change forms prepared and submitted to relevant offices, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained, Staff transported to the district headquarters.	9 months Data capture & payroll approval at the MoFPED in Kampala, 3 PBS Quarterly reporting for pension and gratuity carried out in Fort portal by Personnel officer, Submitted Pension files, Newly created codes for position of Assistant Accountants and Budget lines for Parish chiefs to MoPS in Kampala, Staff transported daily from Karugutu to Kibuuku.	Payroll managed and controlled, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff transported to work.	3 months Data capture & payroll approval at the MoFPED in Kampala, PBS Quarter 2 reporting for pension and gratuity in Fort portal by Personnel officer, Submitted Pension files, Newly created codes for position of Assistant Accountants and Budget lines for Parish chiefs to MoPS in Kampala, Staff transported daily from Karugutu to Kibuuku.
221002	Workshops and Seminars	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	700	70 %	0
227001	Travel inland	32,000	23,603	74 %	6,243
227004	Fuel, Lubricants and Oils	17,000	24,821	146 %	8,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	52,000	49,124	94 %	14,943
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	52,000	49,124	94 %	14,943
Reasons for over/under performance:		Lack of a vehicle for Human Resource sector makes our work complicated.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(4) Staff trained, stationery procured, workshops Conducted	(7)	(0)Capacity building sessions held (Staff trained & some supported for carrier development)	(0)Not implemented
Availability and implementation of LG capacity building policy and plan		() One CBG report available at the district headquarters	(3)	()	(1)3rd Quarter CBG activities reviewed and report submitted

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Non Standard Outputs:	Staff sponsored for career development, new staff inducted, Bi-Annual district performance review workshops conducted, Training needs assessment conducted,&nbsp;Di strict Training Committee Meetings held.	staff orientation meeting held, Support to Human resource team in systems training, Support to 2 staff for career development, 2 quarterly Revenue mobilization trainings conducted.	Workshops Conducted (Bi-Annual district performance review workshop conducted), Reports generated and submitted to relevant offices.	Staff training material and Welfare provided during a staff orientation meeting.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,980	198 %	980
227001 Travel inland	2,751	2,000	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,751	3,980	106 %	980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,751	3,980	106 %	980

Reasons for over/under performance: Lack of a well equipped training facility in the district.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored.	Carrying out monitoring fields to check staff attendance to duty and level of implementation of the work plan in Sub counties and schools, Conducting a swearing exercise for LCs 1&2 and area land committee members all over the district.	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored on a quarterly basis.	Not implemented this Quarter.
212107 Gratuity for Local Governments	0	0	0 %	0
221002 Workshops and Seminars	1,200	1,200	100 %	0
227001 Travel inland	4,000	2,430	61 %	0

Quarter3

Reasons for over/under performance:	N/A
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N/A

<p>Daily Office operations maintained, Conduct community policing activities like district Balaza/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated.</p>	<p>Attending 2 ULGA AGM 13-14 and 17-18 February 2019, Submitting wage follow up requests to the line ministry.</p>
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Reasons for over/under performance:	Lack of a common media of communication
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N/A

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Non Standard Outputs:	<p>Operational costs met, water dispenser procured, Office & Compound cleaned and maintained, Toilets Maintained, Security guards paid</p> <p>Supporting Guard and security at the district head Quarters through providing welfare and administration services to police, Welfare to support staff at the district head quarters.</p> <p>Operational costs met, Procurement of small office equipment and other office support services</p> <p>Supporting Guard and security at the district head Quarters through providing welfare and administration services to police, Welfare to support staff at the district head quarters.</p>			
221009 Welfare and Entertainment	2,000	1,050	53 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,050	53 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,050	53 %	1,050

Reasons for over/under performance: Electricity irregularities and lack of an alternative power source.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	<p>Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copies of monthly pay roll displayed on the Notice board.</p> <p>Monthly payroll meeting for all cost centers and the district management committee held, 9 Months Staff payroll printed and displayed on the notice board</p> <p>Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copies of monthly pay roll displayed on the Notice board.</p> <p>3 Months Staff payroll printed and displayed on the notice board</p>			
221011 Printing, Stationery, Photocopying and Binding	4,886	1,720	35 %	720

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227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,886	2,720	46 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,886	2,720	46 %	720

Reasons for over/under performance: Lack of a printer and a safe central notice board.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(70) % Staff trained in maintenance of records at District Headquarters	(70)	(30)% Staff trained in maintenance of records at District Headquarters	(50)% records staff trained in maintenance of records and management of records office at the district head quarters.
Non Standard Outputs:	<p>Office operations paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed.</p> <p>Dispatching letters picked from the post office in Fort Portal and Delivering various relevant information to Sub-counties, Paying Post office Box rental fees.</p> <p>Office operations paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed.</p> <p>Dispatching letters picked from the post office in Fort Portal and Delivering various relevant information to Sub-counties, Paying Post office Box rental fees.</p>			

221002 Workshops and Seminars	500	0	0 %	0
221009 Welfare and Entertainment	1,600	300	19 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221017 Subscriptions	100	0	0 %	0
222002 Postage and Courier	400	0	0 %	0
227001 Travel inland	1,600	2,208	138 %	517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,508	50 %	517
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,508	50 %	517

Reasons for over/under performance: Insufficient office space and lack of standard file shelves.

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:		<p style="text-align: justify;">Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities, District Archives maintained.</p>	<p>Preparing and coordinating planning activities for the department that is PBS reporting and Budgeting in Fort Portal, Coordinating media activities in Fort Portal, Submitting Pledge remainder about Kibuuku Primary School Computer Lab to UCC offices, Submitting Concept paper on ICT sector enhancement to UCC in Kampala, Submit internet status report to MoICT and NITA-U, Conducting basic Computer training at the district headquarters.</p>	<p>Acquisition and maintenance of ICT equipment, TV Connectivity, Quarterly ICT management committee meetings held, website updating, Timely submission of reports on activities to relevant offices and line Ministry.</p>	<p>Preparing and coordinating planning activities for the department that is PBS reporting and Budgeting in Fort Portal, Procuring a Laptop for handling PBS related activities and other ICT tasks for the department.</p>
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221017	Subscriptions	700	238	34 %	0
222001	Telecommunications	200	0	0 %	0
222003	Information and communications technology (ICT)	2,000	4,019	201 %	2,925
227001	Travel inland	2,500	750	30 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	5,007	83 %	3,675
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,000	5,007	83 %	3,675

Reasons for over/under performance: Lack of additional technologies like LAN, internet connectivity, external Hard disk drive for comprehensive data backup and a mobile router for effective and timely access to online information and other tasks/demands.

Capital Purchases

Output : 138172 Administrative Capital

N/A					
Non Standard Outputs:		Support to Human resource team in systems training, Supporting 1 staff for a post graduate diploma at MMU, Training of the Revenue team by the CFO.		Not carried out this Quarter.	
281504 Monitoring, Supervision & Appraisal of capital works	12,267	11,667	95 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,267	11,667	95 %	0
Donor Dev:	0	0	0 %	0
Total:	12,267	11,667	95 %	0
Reasons for over/under performance: N/A				
<i>Total For Administration : Wage Rect:</i>	<i>312,949</i>	<i>308,390</i>	<i>99 %</i>	<i>115,100</i>
<i>Non-Wage Reccurent:</i>	<i>394,707</i>	<i>294,883</i>	<i>75 %</i>	<i>103,422</i>
<i>GoU Dev:</i>	<i>12,267</i>	<i>11,667</i>	<i>95 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>719,923</i>	<i>614,940</i>	<i>85.4 %</i>	<i>218,522</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/08/2018) Annual Performance Report submitted to MoFPED, MoLG and other organs of Government	(1)		()one off activity prepared and implemented in 1st quarter	()This a one off activity
Non Standard Outputs:	preparation and payment of monthly Departmental staff salary , monthly supervision to lower local Governments, monthly conduct Departmental staff meetings, repair, renovation and maintain Departmental equipment, Corry out consultations with the line ministry and other lead agencies, submission to procurement for revenue utilities, good and services and revenue accountable stationary, conduct staff training, orientation,induction and attachments New staff coming into the Department	warrants for three quarters 1,2 and 3 have been successfully completed and transfers made to operations departments and lower local governments, salaries for 9 months up to march 2019 have been made. one motorcycle repaired and maintained		Monthly Departmental staff salaries paid, LLGs supervised and staff Monitored, stationary and other computer consumables procured	staff monthly salaries were paid, quarter three releases were processed and transfers to lower governments were made, data concerning district assets was collected
211101 General Staff Salaries	131,295	80,400	61 %		26,800
221002 Workshops and Seminars	300	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	3,374	112 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	785	44 %		120
221012 Small Office Equipment	300	537	179 %		0
221014 Bank Charges and other Bank related costs	800	390	49 %		0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	100	0	0 %		0

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222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
227001 Travel inland	13,300	14,026	105 %	3,411
227004 Fuel, Lubricants and Oils	1,000	1,940	194 %	0
228002 Maintenance - Vehicles	1,000	2,406	241 %	799
228003 Maintenance – Machinery, Equipment & Furniture	500	766	153 %	0
273101 Medical expenses (To general Public)	500	552	110 %	552
Wage Rect:	131,295	80,400	61 %	26,800
Non Wage Rect:	23,800	24,776	104 %	4,882
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,095	105,176	68 %	31,682

Reasons for over/under performance: Lack of internet access at the district headquarters making operations being costly in line of searching for network from Fort-portal.

Output : 148102 Revenue Management and Collection Services

N/A

Non Standard Outputs:	<p>&nbsp;new sources of revenue identified, Enumerated and assessed both new and existing revenue market utilities, prepared revenue enhancement plan and submitted t to council, conducted quarterly revenue meeting at county,&nbsp; sub county, words and parish. collected and banked&nbsp; revenue funds, conducted radio talk shows&nbsp; carried out awareness&nbsp; and carried out sensitization&nbsp; meetings with the community as well as mobilized and engaged communities to participate in revenue tendering , collected&nbsp; and paid all fund in the bank</p>	<p>revenue sources were enumerated from the 6 sub counties of the District,URA returns filed for all the 9 months to March 2019</p>	<p>Revenue Mobilization conducted in all sub counties and Town council, revenue collectors trained, revenue collected Banked, revenue Enhancement plan implemented , tax payers sensitized Uganda revenue returns filled</p>	<p>compilation of revenue sources data all over the district, URA revenue returns were filled from Fort-portal</p>
221011 Printing, Stationery, Photocopying and Binding	1,000	1,514	151 %	1,034
227001 Travel inland	5,000	4,011	80 %	543

Quarter3

Reasons for over/under performance:	Lack of commercial bank facilities with in the district and no access to internet which requires travel to Fortp-portal to access these missing services.
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N/A

221011	Printing, Stationery, Photocopying and Binding	1,500	1,530	102 %	1,530
227001	Travel inland	3,000	2,310	77 %	1,880
227004	Fuel, Lubricants and Oils	500	300	60 %	300

Reasons for over/under performance:	lack of internet connectivity which makes Budget processing costly in terms of accessing internet services.
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N/A

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Non Standard Outputs:	<div><div>Monitoring and surprising department staff both at the district and lower local Government, posting Books of accounts, maintaining sector Equipment such as motor vehicles computers ,and others, procure stationary for the department, preparation of quarterly releases</div><div>on line reconciliations of the TSA has been carried out for 9 nine months, July-March 2019</div><div>Lower local Government Monitored and supervised, staff meetings conducted, Books of Accounts posted, accountability strengthened sector equipment Maintained, Bank, Book of Account reconciled,</div><div>preparation of on-line monthly reconciliations of the District TSA account for three months, January to March 2019</div></div>			
221002 Workshops and Seminars	700	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	285	29 %	215
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	2,000	2,342	117 %	652
273102 Incapacity, death benefits and funeral expenses	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,627	53 %	867
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,627	53 %	867
Reasons for over/under performance:	lack of an IFMS Centre and internet accessibility.			

Output : 148105 LG Accounting Services

N/A

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Non Standard Outputs:	Preparation and Submission of the Draft Financial statement to Accountant General, Auditor General and District council, preparation and Submission of bio annual and nine month statement to Accountant General and Permanent secretary to the treasury, respond to Auditor General Internal Audit raise queries and parliamentary public Accounts committee for Both Management and final reports, Preparation and submission of Accountability reports, strengthen internal controls	one set of annual financial statements prepared and submitted, audit responses prepared and submitted, attending meetings with internal audit department of ministry of finance	Prepared and submitted Nine month to office of Audit General responded to Internal Auditors reports prepared Warrants for the Quarter	audit responses and responses to permanent secretary/secretary to the treasurer were processed and submitted. half year financial statements prepared and submitted to ministry of finance.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,969	197 %	679
221012 Small Office Equipment	100	566	566 %	0
227001 Travel inland	5,000	5,030	101 %	1,350
227004 Fuel, Lubricants and Oils	900	1,120	124 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	8,685	124 %	2,429
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	8,685	124 %	2,429

Reasons for over/under performance: inadequate resources in maintaining financial reporting equipment and lack of smooth matching of Accounting reporting template with the budgeting tool

Output : 148108 Sector Management and Monitoring

N/A

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Council and committee meetings held , General staff salaries and Councillor emoluments, Local and regional, and national meetings held, at least 3 ordinances passed and enforced.	Paid department staff and Political leaders salaries/emoluments for 9 months. Organized and held three Business Committee meetings and 4 District council meetings at District headquarters, District speaker attended a national speakers conference in Kampala. Maintained office equipment and vehicles		One council meeting and one district standing committee held, staff salaries for three month paid, councilors emoluments for three month paid one council ordinance passed and enforced.	Departmental staff salaries paid for three months, Facilitated the district council meeting, Facilitated the district foreman to pick the vehicle, Repaired the LCV office vehicle, Paid the district allowance, Facilitated the district business committee, Purchase of office chair and desks.
211101 General Staff Salaries	304,000	212,780	70 %		71,660
211103 Allowances (Incl. Casuals, Temporary)	141,121	100,205	71 %		27,321
221002 Workshops and Seminars	19,000	17,252	91 %		8,950
221005 Hire of Venue (chairs, projector, etc)	400	150	38 %		150
221007 Books, Periodicals & Newspapers	250	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	284	11 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	535	24 %		0
221012 Small Office Equipment	1,800	1,118	62 %		0
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	150	0	0 %		0
227001 Travel inland	6,200	7,650	123 %		1,080
227004 Fuel, Lubricants and Oils	8,200	8,834	108 %		0
228002 Maintenance - Vehicles	16,650	53,467	321 %		19,548
Wage Rect:	304,000	212,780	70 %		71,660
Non Wage Rect:	199,671	189,495	95 %		57,049
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	503,671	402,275	80 %		128,709
Reasons for over/under performance: Poor internet renders communication and invitation of council members difficult					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	A List of supplier base prepared and maintained, 4 quarterly procurement reports prepared and submitted to relevant authorities, 60 Bid documents prepared , Bids evaluated by the technical evaluation committee, Contracts committee held and tenders approved by the contracts committee for possible contractual arrangement.	Held a refresher training on the procurement process with TPC, PPDA, PDU staff attended one meeting in Kampala on PPDA Regulations, Prepared and presented bidding documents, Prepared and submitted Annual 2018/19 Plan, Prepared and submitted 2017/18 Procurement report to PPDA. Attended meetings to Upgrade Bweramule HC II and construction of Seed Secondary school. 6 Contracts committee and 7 Evaluation committee meetings were held, 4 Contracts awarded		10 bid document prepared, 40 tenders awarded,one quarterly report written and submitted	Procured stationary for local revenue collection, Held 2 meetings for district contracts committee, Refilled toner and replaced keyboard,
221002 Workshops and Seminars	3,500	3,000	86 %		550
221011 Printing, Stationery, Photocopying and Binding	2,500	1,986	79 %		1,216
227001 Travel inland	3,500	1,020	29 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,700	6,006	56 %		1,766
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,700	6,006	56 %		1,766
Reasons for over/under performance:		Delayed preparation of BoQs,			
Output : 138203 LG staff recruitment services					
N/A					

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Non Standard Outputs:		District service commission meetings held,job opportunities advertised, staff shortlisted, interviewed and recruited , Disciplinary cases submitted to the commission and handled, District service commission reports submitted to the relevant authorities. small office equipment and stationery procured.	Advertised 12 posts (drivers, CFO, Teachers, health officers), shortlisted candidates and held interviews for all positions that were advertised, 6 staff were promoted to Senior Clerk to Council and water officers Sen. Internal Auditor 4 staff were confirmed., Received 15 staff files for promotion	Quarterly District Service commission meetings held, 5 staff disciplinary cases handled, report submitted to line ministry.	1 meeting held to review submissions for promotion and disciplinary action
221002	Workshops and Seminars	1,500	0	0 %	0
221004	Recruitment Expenses	6,500	4,115	63 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
227001	Travel inland	2,500	852	34 %	852
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,000	4,967	38 %	852
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,000	4,967	38 %	852
Reasons for over/under performance:		Inadequate Wage budget has hindered committees action for promotion			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(50)	(38)	()	(14)Applications received, and 12 cleared to registration/titling levels
No. of Land board meetings		(6) Hold 6 board meetings at the District head quarters in the district	(5)	(1)Land board meeting held, Quarterly land board report submitted to the line ministry.	(1)Land board meeting held, Quarterly land board report prepared submitted to the Council and CAO.
Non Standard Outputs:		4 land committee meetings held, Land surveyed and inspected by the district land board, at least 3 land titles for district land secured			
221002	Workshops and Seminars	2,500	3,402	136 %	1,350
221011	Printing, Stationery, Photocopying and Binding	1,300	100	8 %	0

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227001 Travel inland	3,000	384	13 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,886	52 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	3,886	52 %	1,350

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(2) Auditor generals reports reviewed, and studied and findings submitted to council	()	(2)Internal audit report	()
No. of LG PAC reports discussed by Council	(6) prepare and present 06 LGPAC reports to council at the district headquarter	(4)	(1)District public accounts committee, Quarterly District public accounts committee report submitted.	(1)PAC report Prepared and submitted for Discussion by District Council
Non Standard Outputs:	6 Public accounts committee meetings held, at least 3 Public accounts committee report prepared ,and submitted to district council for discussion and other relevant authorities, local , regional and national workshops well attended, Field visits for value for money inspections held.			
221002 Workshops and Seminars	7,700	8,688	113 %	2,866
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	2,300	0	0 %	0
227004 Fuel, Lubricants and Oils	500	400	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,088	76 %	2,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	9,088	76 %	2,866

Reasons for over/under performance: There is a difficulty in accessing all required financial information and reports

Output : 138206 LG Political and executive oversight

N/A

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Non Standard Outputs:	 At least 12 District executive committee meetings to be conducted,4 Quarterly monitoring visits to be done, Feed back mechanism in place through community baraaazas	Held 9 District executive committee meetings, carried out 4 monitoring visit for DEC members in all 10 LLGs (Kibuku TC, Kanara TC, Rwebisengo TC, Kanara, Bweramule, Nombe, Karugutu and Rwebisengo S/counties), attended 2 Baraza meetings in Kanara TC and Rwebisengo TC. Repaired the District Chairperson's vehicle	Three District Executive committee meetings scheduled and coordinated	Held 3 District executive committee meetings, carried out 1 monitoring visit for DEC members in 6 LLGs (Kibuku TC, Kanara TC, Rwebisengo TC, Kanara, Karugutu and Bweramule. Repaired the District Chairperson's vehicle
221002 Workshops and Seminars	1,500	960	64 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	6,200	9,552	154 %	4,152
227004 Fuel, Lubricants and Oils	17,154	13,454	78 %	5,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,754	23,966	90 %	10,112
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,754	23,966	90 %	10,112

Reasons for over/under performance: Inadequate office space. Executive committee members stay quite a distance form the headquarters such that it is expensive for them to operate

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	6 committee meetings to be held, to prepare committee reports and submit them to the District council for adoption and discussions. Training Councillors on council proceedings and rules of procedures to be effected, standing committee members allowances paid.	Held 3 business committee meetings, held 5 standing committee meetings of council twice, held one council meeting. Held a joint meeting. Held a joint Budgeting and Planning meeting with Finance/Administration committee	one district standing committee meetings held.	Held 1 business committee meetings, held 4 standing committee meetings.
221002 Workshops and Seminars	13,000	11,213	86 %	3,907
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
227001 Travel inland	2,000	370	19 %	0

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227004 Fuel, Lubricants and Oils	1,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,240	11,583	60 %	3,907
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,240	11,583	60 %	3,907
Reasons for over/under performance:		Previous committees reports and recommendations being not properly captured.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>304,000</i>	<i>212,780</i>	<i>70 %</i>	<i>71,660</i>
<i>Non-Wage Reccurent:</i>	<i>288,865</i>	<i>248,991</i>	<i>86 %</i>	<i>77,902</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>592,865</i>	<i>461,771</i>	<i>77.9 %</i>	<i>149,562</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries and hard to reach allowances paid. Departmental vehicle & and Motorcycles serviced and maintained. Staff facilitated and supervised.	Staff salaries and hard to reach allowances paid.Radio talk show arrears paid Motor vehicle (UG2455A) serviced and repair of front brake padsengine timing belt			Staff salaries and hard to reach allowances paid.Radio talk show arrears paid Motor vehicle (UG2455A) serviced and repair of front brake padsengine timing belt
211101 General Staff Salaries	538,929	382,055	71 %		125,155
221011 Printing, Stationery, Photocopying and Binding	2,000	635	32 %		100
221012 Small Office Equipment	2,000	856	43 %		232
222001 Telecommunications	400	0	0 %		0
222003 Information and communications technology (ICT)	4,000	2,676	67 %		676
227004 Fuel, Lubricants and Oils	23,000	8,118	35 %		480
228002 Maintenance - Vehicles	10,000	6,356	64 %		1,091
Wage Rect:	538,929	382,055	71 %		125,155
Non Wage Rect:	41,400	18,642	45 %		2,579
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	580,329	400,697	69 %		127,734
Reasons for over/under performance:	None				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Annual and quarterly Work plans prepared, BFP and quarterly budgets prepared, quarterly and annual reports prepared, Agro - inputs verified and certified. Quality assurance on livestock and fish markets carried out. Monitoring of Agricultural extension activities and projects. Seasonal, regional and Departmental meetings held and attended. Radio talk shows conducted.	Held a 3rd quarterly review meeting. Trained fish processors on fish quality assurance, pond site selection , harvesting and feeding. Internal Auditor verified demo sites .Submitted an Agriculture extension financial report to MAAIF and prepare.Attended meetings on OWC/Agri-led ,Trained extension workers on village agent model.	Held a 3rd quarterly review meeting. Trained fish processors on fish quality assurance, pond site selection , harvesting and feeding. Internal Auditor verified demo sites .Submitted an Agriculture extension financial report to MAAIF and prepare.Attended meetings on OWC/Agri-led ,Trained extension workers on village agent model.	
221002 Workshops and Seminars	3,200	10,509	328 %	10,103
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
221012 Small Office Equipment	800	250	31 %	0
227001 Travel inland	5,000	9,419	188 %	1,659
227004 Fuel, Lubricants and Oils	8,100	9,952	123 %	5,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,300	30,230	175 %	17,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,300	30,230	175 %	17,650

Reasons for over/under performance: None

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

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Non Standard Outputs:	Agriculture extension strengthened, extension staff trained and capacity built, a well coordinated and pluralist extension service capturing programs of non state actors, farmers registered and profiled, labor saving and sustainable land management technologies promoted, commercialization of agriculture through value chain development promoted. family life education and nutrition promoted.	Extension workers in all subcounties and town councils except crop staff of kibuuku TC and Butungama SC facilitated to undertake agriculture extension . 763 farmers registered and profiled. one milk cooler started in Rwebisengo Town council. 560 farmers trained (F168,M392). 10 demonstration sites established. 36 farmer beneficiaries were followed. 4586 cattle vaccinated and dogs vaccinated for rabies	Farmer registration, profiling, farmer groups registration, and profiling.....	Extension workers in all subcounties and town councils except crop staff of kibuuku TC and Butungama SC facilitated to undertake agriculture extension
263104 Transfers to other govt. units (Current)	111,045	56,108	51 %	21,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,045	56,108	51 %	21,955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,045	56,108	51 %	21,955

Reasons for over/under performance: Unpredictable seasons and poor farmer mindset

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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Non Standard Outputs:		Capital invstments in the district sited at kibuuku II, Bweramule sub county for loading/offloading ramp, Nyakasenyi Trading centre at Butungama sub county for slaughter slab and Rwebisengo town council for famers house in coordination of breed improvement and pasture development monitored, supervised and inspected. BOQs prepared and projects commissioned.	Capital investments in the district sited at Rwebisengo town council for farmers house in coordination of breed improvement and pasture development monitored, supervised and inspected. BOQs prepared and projects commissioned.		
221002	Workshops and Seminars	616	0	0 %	0
227001	Travel inland	900	0	0 %	0
227004	Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,216	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,216	0	0 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Data Bank established, 2000 livestock (cattle, pets, chicken) vaccinated, a fridge/freezer procured, breed improvement done (200 Cows/heifers served under Artificial insemination), maintain motorcycle, regional meetings attended, extension activities strengthened; (backstopping, training, demonstrations, planning and reporting)	Collected 20,000 FMD vaccines from MAAIF and so far vaccinated 20,000 cattle in Butungama and Rwebisengo ,01 radio talk show at Jubilee Fm in F/portal and 03 community awareness meetings held. DPMO-DVO supervised artificial Insemination exercise Of 6 heifers in Kanara TC under OWC. Profiling and registering of farmers and service providers underway.Two Veterinary staff attended the UVA symposium and AGM in Kampala.	Data collected, 500 livestock vaccinated, 50 female cattle served AI, 1 Motorcycle maintained, 2 regional meetings attended. extension services strengthened through backstopping, training,demonstration and reporting.	Collected 20,000 FMD vaccines from MAAIF and so far vaccinated 20,000 cattle in Butungama and Rwebisengo ,01 radio talk show at Jubilee Fm in F/portal and 03 community awareness meetings held
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221001 Advertising and Public Relations	0	0	0 %	0
221002 Workshops and Seminars	1,200	1,145	95 %	0
221011 Printing, Stationery, Photocopying and Binding	248	0	0 %	0
223005 Electricity	480	200	42 %	0
224001 Medical and Agricultural supplies	5,700	3,890	68 %	0
227001 Travel inland	3,072	4,995	163 %	370
227004 Fuel, Lubricants and Oils	3,300	1,302	39 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	11,532	82 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	11,532	82 %	770
Reasons for over/under performance: Limited access to FMD vaccines and community compliance to quarantine restrictions				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish data collected on fish ponds and maintained. Fish ponds stocked with fish fry/fingerlings ; Cat fish and Tilapia. Extension services strengthened; through back stopping, staff and farmer training, planning, reporting and demonstration. controlling illegal fishing on Lake Albert under spot surveillance.Landing site committee trained.	Conducted preliminary assessment of fish slab shed in Rwangara. collected 01 vehicle and 08 motorcycles from MAAIF for extension workers and accessories from Namalere.Fish ponds in Karugutu TC (Amos Mukonyezi) stocked with 3,000 tilapia fry/fingerlings and 280kg feeds. Farmers in Kanara Ntoroko landing site trained in agribusiness and fish processing as part of extension.	Fish data collected. 2 fish ponds in Bweramule Sub county and stocked with fry/fingerlings. extension strengthened through back stopping, farmer and staff training, planning and reporting, control illegal fishing on Lake Albert.	Conducted preliminary assessment of fish slab shed in Rwangara. collected 01 vehicle and 08 motorcycles from MAAIF for extension workers and accessories from Namalere.
221011 Printing, Stationery, Photocopying and Binding	277	184	66 %	0
224006 Agricultural Supplies	3,000	2,920	97 %	0
227001 Travel inland	3,300	4,520	137 %	2,355
227004 Fuel, Lubricants and Oils	2,400	2,626	109 %	2,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,977	10,250	114 %	4,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,977	10,250	114 %	4,575
Reasons for over/under performance: Lack of enough substantive DFO				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	2000 Vanilla vines procured and distributed to farmers in the Karugutu, Nombe sub counties and Karugutu Town council, Reagents for 10 soil testing kits, 20 Regulatory crop inspection and surveillance done in 6 sub counties and 4 town councils of the district. Agricultural extension services coordinated through backstopping, meetings, training in sustainable land management, agronomic practices, 17 demonstrations and 4 quarterly reporting. Data collected, projects monitored. Farmer field days conducted.	Trained farmers in agronomy ,pest and disease control .Backstopped identification of demo site farmers . Collected materials for crop protection from MAAIF including chemical pheromones, 03 knap spray pumps, 02 motorised spray pumps etc, registered coffee farmers. 10 Vanilla farmers in the Karugutu, Nombe sub counties and Karugutu Town council supported with vanilla vines and geotraphers		1000 Vanilla vines procured and distributed to farmers in Sub counties of Karugutu, Nombe and Karugutu Town council; 05 regulatory crop inspections and surveillance conducted in 03 sub counties and 02 town councils; agricultural extension services coordinated through farmer back stopping, meetings and training in SLM, and agronomic practices; 04 demonstrations set up; departmental activities and projects monitored, and farmer field day conducted.	Trained farmers in agronomy ,pest and disease control. Backstopped identification of demo site farmers . Collected materials for crop protection from MAAIF including chemical pheromones, 03 knap spray pumps, 02 motorised spray pumps etc, registered coffee farmers.
221011 Printing, Stationery, Photocopying and Binding	250	272	109 %		87
222001 Telecommunications	100	90	90 %		0
224001 Medical and Agricultural supplies	550	360	65 %		0
224006 Agricultural Supplies	10,000	6,200	62 %		0
227001 Travel inland	4,000	10,782	270 %		681
227004 Fuel, Lubricants and Oils	2,700	2,328	86 %		805
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,600	20,032	114 %		1,573
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,600	20,032	114 %		1,573
Reasons for over/under performance:	None				
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:	BFP, annual and quarterly work plans and Budgets prepared. 4 quarterly reports, annual, quarterly, & activity reports generated and submitted to MDAs. 6 sectoral committee meeting reports prepared and submitted. 12 departmental meetings conducted and minutes kept. Sector Data collected on livestock, crop yields and acreage, fish, apiary and commercial services. Departmental Vehicle Maintained, tyres procured. Regional meetings attended. Subscription to professional associations done.	Submitted Agri-led proposals to MoLG. Undertook BBW control, Agribusiness training & collecting of Agriculture data. Quarterly and activity reports generated and submitted to MDAs. 1 sectoral committee meeting held. 01 training of all extension workers done (T24F3M21). Conducted basic data collection on coffee survivability under UCDA as well as other OWC technologies formerly distributed.	Quarterly work plan prepared. Quarterly and activity reports generated and submitted to MDAs. 2 sectoral committee meeting reports prepared and submitted.	Submitted Agri-led proposals to MoLG. Undertook BBW control, Agribusiness training & collecting of Agriculture data
221002 Workshops and Seminars	7,000	7,906	113 %	3,348
221011 Printing, Stationery, Photocopying and Binding	480	187	39 %	50
221012 Small Office Equipment	1,400	0	0 %	0
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	320	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	7,928	5,968	75 %	4,600
227004 Fuel, Lubricants and Oils	11,400	5,966	52 %	5,400
228002 Maintenance - Vehicles	13,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,728	20,026	47 %	13,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,728	20,026	47 %	13,398
Reasons for over/under performance:	None			

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Quarter3

Non Standard Outputs:	40 tsetse-fly traps and 7.5 litres of deltamethrine to treat the traps procured and distributed to farmers in Kanara, Butungama, Rwebisengo, Bweramule, Nombe and Karugutu Sub counties, 16 Training and Demonstration on Tsetse fly control conducted in the sub counties of Nombe, Karugutu, Bweramule, Kibuuku, Rwebisengo, Butungama and Kanara Sub counties conducted.	2 Training and Demonstration on Tsetse fly control conducted in the sub counties of Rwebisengo, and Butungama Sub counties conducted.			
224001 Medical and Agricultural supplies	2,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,300	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	A fish handling and sanitation slab at Rwangara B, Kanara Sub county constructed, a farmer resource centre at Rwebisengo Veterinary Centre constructed, 02 motor cycles for Agricultural extension staff procured, Surveying, titling and fencing of Veterinary Land at Rwebisengo Veterinary centre carried out, monitoring and supervision of capital projects carried out.	Renovation up to 80% and fencing of Rwebisengo veterinary center done corresponding payments done			
281504 Monitoring, Supervision & Appraisal of capital works	2,500	500	20 %		0
311101 Land	7,000	0	0 %		0

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312101 Non-Residential Buildings	23,000	16,678	73 %	16,678
312104 Other Structures	13,961	9,961	71 %	9,961
312201 Transport Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,461	27,139	42 %	26,639
Donor Dev:	0	0	0 %	0
Total:	64,461	27,139	42 %	26,639

Reasons for over/under performance: None

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:	A slaughter slab constructed at Nyakasenyi Centre to improve meat hygiene and public health	Constructed a loading ramp in kibuuku and payment done	A slaughter slab constructed at Nyakasenyi Centre to improve meat hygiene and public health	Constructed a loading ramp in kibuuku and payment done
312104 Other Structures	6,450	6,437	100 %	6,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,450	6,437	100 %	6,437
Donor Dev:	0	0	0 %	0
Total:	6,450	6,437	100 %	6,437

Reasons for over/under performance: None

Output : 018283 Livestock market construction

N/A

Non Standard Outputs:		Loading/offloading ramp in Livestock market constructed at Kibuuku II, Bweramule sub county to develop beef value chain	Completion of works, commissioning of facility and hand over to the user unit by the district		
312104	Other Structures	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A

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Non Standard Outputs:		Coordination and operationalization of the Commercial office done. Stationary procured, motorcycle maintained. Computers repaired/ maintained and Antivirus procured, payment of bank charges, Data Collected and dissemination, Boarder Market activities coordinated, national and regional meetings attended and product quality /standards assurance inspections done. Radio tlkshow on awareness creation and sensitization on issues concerning cooperative, marketing and SACCOs. Business inpection activities per each targeting 13 businesses	office activities coordinated, stationery procured, motorcycle repaired, computers repaired and maintained, Bank charges paid, data collected, boarder market activities (meetings,supervision,awareness creation) implemented, 3 businesses inspected.	office activities coordinated, stationery procured, motorcycle repaired, computers repaired and maintained, Bank charges paid, data collected, boarder market activities (meetings,supervision,awareness creation) implemented, 3 businesses inspected.	office activities , Bank charges paid, data collected, boarder market activities (meetings,supervision,awareness creation) implemented, businesses inspected.
221011	Printing, Stationery, Photocopying and Binding	240	194	81 %	0
222001	Telecommunications	160	0	0 %	0
227001	Travel inland	1,000	1,250	125 %	300
227004	Fuel, Lubricants and Oils	600	460	77 %	60
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,904	95 %	360
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,904	95 %	360
Reasons for over/under performance:		None			
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:		Producers and Producer groups linked to market internationally through UEPB. Market information collected and disseminated to user to improve planning, Market Surveys undertaken and reports disseminated.	Producer or Producer groups linked to market internationally through UEPB	Producer or Producer groups linked to market internationally through UEPB	Producer or Producer groups linked to market internationally through UEPB
227001	Travel inland	500	1,050	210 %	430

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227004 Fuel, Lubricants and Oils	300	130	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	1,180	148 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	1,180	148 %	430

Reasons for over/under performance: Lack of enough staff in the department

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	120 farmers trained in Agribusiness in Karugutu, Nombe, Bweramule, Rwebisengo, Butungama, and Kanara sub counties as well as Karugutu, Kanara, Rwebisengo and Kibuuku Town councils. Weights and measures inspected and marketing standardization promoted in the 4 town councils. cooperative groups and SACCOs supervised. 8 Cooperatives and groups mobilized for registration. cooperatives and groups assisted in registration.	Supervision of 03 SACCOs of Karugutu, Mugabante and Rwebisengo in preparation of there AGM. Trained 32 farmers in Bweramule on strategies of enhancing milk collection for Rwamabale milk cooler. conducted inspection of weight and measures along UNBS	40 farmers trained in value chain development in Bweramule, Rwebisengo Sub counties and Rwebisengo tc, 8 business inspected for weights and measures, 3 SACCOs supervised and mobilized to update registration status	business inspected for weights and measures, 3 SACCOs supervised and mobilised to update registration status
227001 Travel inland	1,021	1,040	102 %	100
227004 Fuel, Lubricants and Oils	900	414	46 %	114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,921	1,454	76 %	214
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,921	1,454	76 %	214

Reasons for over/under performance: None

Output : 018305 Tourism Promotional Services

N/A				
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Non Standard Outputs:	6 Tourism activities main streamed in the District development plan. Hospitality facilities identified ad a profile report made in the district. New tourism sites identified and a profile status report made.	1 Tourism activities main streamed in the District development plan. Hospitality facilities identified ad a profile report made in the district. New tourism sites identified and a profile status report made.	1 Tourism activities main streamed in the District development plan. Hospitality facilities identified ad a profile report made in the district. New tourism sites identified and a profile status report made.	New tourism sites identified and a profile status report made.
227001 Travel inland	600	400	67 %	200
227004 Fuel, Lubricants and Oils	400	464	116 %	64
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	864	86 %	264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	864	86 %	264

Reasons for over/under performance: None

Output : 018306 Industrial Development Services

N/A

Non Standard Outputs:	Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging. Producer groups identified for collective value addition support. Value addition and development ventures identified, supported and trained annual profile report made on value addition facilities and on the nature of value addition support existing and needed.	Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging.	Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging.	Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging.
227001 Travel inland	100	290	290 %	190
227004 Fuel, Lubricants and Oils	200	350	175 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	640	213 %	290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	640	213 %	290

Vote:595 Ntoroko District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 monitoring visits made to newly created markets,technical staff facilitated to attend 8 AGMs of SAACOs and cooperatives societies, value addition facilities; - milk coolers in Rwamabale and Rwebisengo town council; coffee hurlers, maize/rice mills in Nombe, karugutu Tc and Karugutu Sub county monitored by both technical and political stakeholders.			1 monitoring visit made to newly created markets, facilitation to attend 2 AGMs for SAACOs, cooperatives societies, value addition facilities;- coffee hurler, rice & maize mills monitored by both technical and political stakeholders	
227001 Travel inland	300	340	113 %		0
227004 Fuel, Lubricants and Oils	200	37	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	377	75 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	377	75 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	538,929	382,055	71 %		125,155
Non-Wage Reccurent:	264,087	173,238	66 %		64,057
GoU Dev:	78,911	33,575	43 %		33,075
Donor Dev:	0	0	0 %		0
Grand Total:	881,927	588,868	66.8 %		222,288

Vote:595 Ntoroko District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	4 radio talk shows conducted on health promotion, 4 quarterly meetings held with VHTs on maintainance and sustainability of ambulance motorcycles, 10 schools (3 secondary and 7 primary schools) health programs conducted,1 meeting with environmental health conducted on their roles and responsibilities and conduct 4 review performance meetings. 	Conducted 13 radio talk shows on Ebola preparedness, Trained 400 community health workers, trained and facilitated 20 volunteers doing screening for ebola at border entry points, facilitation of weekly district task force meetings for ebola preparedness and community sensitization, conducted massive rotter virus vaccination in school, Conducted 1 performance review meeting and 1 quarterly meeting was held with VHTs on maintenance of motorcycle village ambulance		1 radio talk shows will be conducted on health promotion, 1 quarterly meeting held with VHTs on maintainance and sustainability of ambulance motorcycles, 2 primary schools health programs will conducted and hold 1 review performance meeting.	Conducted 1 performance review meeting, 1 quarterly meeting was held with VHTs on maintenance of motorcycle village ambulance and conducted massive rotter virus vaccination in schools
227001 Travel inland	7,000	49,830	712 %		5,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	49,830	712 %		5,830
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	49,830	712 %		5,830
Reasons for over/under performance:		There is over performance because of the funds that were received from UNICEF and Ministry of health for Ebola preparedness and it was not planned for.			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Medicine supplies procured and distributed			Medicine supplies procured and distributed	Procurement of medical supplies and sundries
211101 General Staff Salaries	1,062,064	797,665	75 %		266,633
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221014 Bank Charges and other Bank related costs	500	300	60 %		0
224001 Medical and Agricultural supplies	119,997	95,000	79 %		30,000

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227001 Travel inland	4,000	62,256	1556 %	0
227004 Fuel, Lubricants and Oils	3,743	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	1,062,064	797,665	75 %	266,633
Non Wage Rect:	135,240	157,556	117 %	30,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,197,304	955,221	80 %	296,633

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A				
Non Standard Outputs:	Medicines and supplies procured, refrigerator maintained and allowances for immunization activities paid for.		Medicines and supplies procured, refrigerator maintained and allowances for immunization activities paid for	Procurement of medicines and supplies, maintenance of refrigerator and payment of allowances for immunization activities
263367 Sector Conditional Grant (Non-Wage)	4,877	3,658	75 %	1,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,877	3,658	75 %	1,219
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,877	3,658	75 %	1,219

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

N/A				
Non Standard Outputs:	Medicines and supplies procured and supplied to all health facilities by NMS,immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationery and small office procured.		Medicines and supplies procured and supplied to all health facilities by NMS,immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationery and small office procured.	Conducting immunization activities, conducting daily running of the office activities, health facility compound cleaning and slashing, repairing of motorcycles and procurement of stationary and small office equipment
291001 Transfers to Government Institutions	55,296	41,472	75 %	13,824

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,296	41,472	75 %	13,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,296	41,472	75 %	13,824

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	office refurbished, computers purchased and motor vehicles repaired and maintained	Monitoring and supervision for the construction of buildings at Bweramule HCII for purposes of upgrading to HCIII	office chairs procured	Monitoring and supervision for the construction of buildings at Bweramule HCII for purposes of upgrading to HCIII
312104 Other Structures	18,131	930	5 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,131	930	5 %	930
Donor Dev:	0	0	0 %	0
Total:	18,131	930	5 %	930

Reasons for over/under performance: There was under performance because the construction started late

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Rehabilitation and upgrading of Bweramule Health Centre II to H/Centre III, Complete construction of a general Ward by roofing at Karugutu H/Centre III			Payment of the works done for far in Bweramule HCII construction of structures to upgrade to HCIII
312101 Non-Residential Buildings	565,000	46,103	8 %	46,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	565,000	46,103	8 %	46,103
Donor Dev:	0	0	0 %	0
Total:	565,000	46,103	8 %	46,103

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
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Non Standard Outputs:	Quarterly monitoring of health facilities conducted, village motorcycle ambulance meetings conducted with VHTs on quarterly basis, attendance of health workers in health facilities monitored and immunization and fridges monitored.	Conducting 3 support supervision visits to all health facilities, Facilitating district staff three times to do PBS reporting, Maintenance and repair of motorcycles and vehicle, procurement of small office stationary and equipment, conducting 3 quarterly performance review meeting, DHMT and DHT meetings	quarterly monitoring of health facilities conducted, village motorcycle ambulance meetings conducted with VHTs on quarterly basis, attendance of health workers in health facilities monitored and immunization and fridges monitored.	Conducting support supervision visits to all health facilities, Facilitating district staff to do PBS reporting, Maintenance and repair of motorcycles and vehicle, procurement of small office stationary and equipment, conducting quarterly performance review meeting, DHMT and DHT meetings
227001 Travel inland	13,000	14,707	113 %	8,552
227004 Fuel, Lubricants and Oils	2,486	10,082	405 %	8,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,486	24,789	160 %	17,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,486	24,789	160 %	17,190
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,062,064	797,665	75 %	266,633
Non-Wage Reccurent:	217,899	277,305	127 %	68,063
GoU Dev:	583,131	47,033	8 %	47,033
Donor Dev:	0	0	0 %	0
Grand Total:	1,863,094	1,122,003	60.2 %	381,729

Vote:595 Ntoroko District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Paid primary teachers salaries for a period of 9 months			Payment of primary teachers salaries
211101 General Staff Salaries	2,408,022	2,013,301	84 %		602,140
Wage Rect:	2,408,022	2,013,301	84 %		602,140
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,408,022	2,013,301	84 %		602,140
Reasons for over/under performance: Low attitude od parents towards the education of their children and motivation of teachers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					

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Non Standard Outputs:	Salaries to all primary school teachers on government payroll in 37 government aided school paid the schools are ; Nyakatoke, Nombe, Murambe, Nyakatonzi, Ibanda, Karugutu, Kasozi, Nyabusokoma, Kyabandara, Itojo, Rwensenene, Kyamutema, Kibuuku, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Makondo, Kanyamukura, Kiranga, Rwebinyonyi, Kamuhiigi, Budiba, Buneera, Butungama, Bwizibwera, Kasungu, Kyabukunguru, Masaka, Masojo, Nyakasenyi, Kamuga, Rwangara, Umoja and Ntoroko primary schools, Capitation grant transferred to the same schools	1st term 2019 , UPE capitation grant transfered to 37 primary schools.	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all Primary Schools distributed with schedules for 3 months	Primary teachers paid their salaries for a period of 3 month. Capitation grant for all primary schools distributed for all the 3 months
263367 Sector Conditional Grant (Non-Wage)	139,192	94,350	68 %	47,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,192	94,350	68 %	47,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,192	94,350	68 %	47,175

Reasons for over/under performance: Low support from parents affected with an attitude that UPE is free education

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

N/A

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Non Standard Outputs:	3 classroom block constructed at Nyakasenyi primary school,2 classroom block renovated at Masaka and Kamuhiigi and Kyabandara Primary Schools and Compeletion for payment of Kanyamukura P/S. Site inspection, handover and monitoring and supervision visits conducted.	evaluation of bidders for Nombe Seed Sec Sch tender award and ground breaking for the project	Monitoring and Supervision of Construction works at Nyakasenyi Primary Schools and payment of works for Construction works at Nyakasenyi and Kamuhingi Primary School	evaluation of bidders for Nombe Seed Sec Sch, tender award and ground breaking of the project
281503 Engineering and Design Studies & Plans for capital works	2,720	384	14 %	384
281504 Monitoring, Supervision & Appraisal of capital works	9,060	231	3 %	0
312101 Non-Residential Buildings	207,000	70,055	34 %	6,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,780	70,670	32 %	7,009
Donor Dev:	0	0	0 %	0
Total:	218,780	70,670	32 %	7,009
Reasons for over/under performance:	Regional contractors will delay the construction works and also the quarterly release of a multi billion project will affect payment.			
Output : 078181 Latrine construction and rehabilitation				
N/A				
Non Standard Outputs:	10 stance VIP Latrines constructed at Nyabusokoma and Bwizibwera Primary Schools, site inspection, handover and Monitoring and supervision conducted. Retention for construction works of VIP Latrines of Bweramule, Rwangara P/S and Masojo Paid.	NA	construction works monitored and supervised at Bwizibwera Primary school, Contractor paid, project .Project commissioned.	NA
281501 Environment Impact Assessment for Capital Works	528	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,992	0	0 %	0

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312101 Non-Residential Buildings	52,200	5,077	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,720	5,077	9 %	0
Donor Dev:	0	0	0 %	0
Total:	54,720	5,077	9 %	0

Reasons for over/under performance: Change in the work plan , funds were changed towards the construction of Nombe Seed Secondary School

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:	Staff Hpouse at Kiranga P/s Constructed. Inspecti on and monitring, Site inspection, Bills of Quanta ties made, Procurement requisition submitted, Tender process, tender awarded, Contractor paid and Commissioning of project.	Monitoring and supervision of construction works at Kiranga primary school and payment of contractor for construction works up to plaster levKiranga ps	Monitoring and supervision of construction works,preparation of certificate of completion by District Engineer . Contractor paid	Monitoring and supervision of construction works at Kiranga primary school and payment of Kiranga ps
281501 Environment Impact Assessment for Capital Works	200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,800	307	17 %	307
312102 Residential Buildings	85,000	56,253	66 %	56,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,000	56,560	65 %	56,560
Donor Dev:	0	0	0 %	0
Total:	87,000	56,560	65 %	56,560

Reasons for over/under performance: The silt soils that affects the construction of structures.

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	Furniture supplied to Nyakasenya P/S, Nyakatoke, Kyabukunguru P/S and Nombe , Pocurement requisition made and submitted, Tender awarded	Furniture supplied to primary schools of Nombe, Kyabukunguru and Nyakatoke primary schools	Furniture supplied to schools of Nyakasenya, Kyabukuguru and contractor paid.	supply of furniture to three primary schools of Nombe, Kyabukunguru and Nyakatoke.
312203 Furniture & Fixtures	13,000	12,000	92 %	12,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	12,000	92 %	12,000
Donor Dev:	0	0	0 %	0
Total:	13,000	12,000	92 %	12,000

Reasons for over/under performance: some schools like Nyakasenyi Ps did not receive due to the changes in the work plan

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	secondary schools of Kanara seed, Rwebisengo and Karugutuu staff salaries paid for the period of nine months			secondary school staff salaries paid
211101 General Staff Salaries	414,299	125,942	30 %	103,462
Wage Rect:	414,299	125,942	30 %	103,462
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	414,299	125,942	30 %	103,462

Reasons for over/under performance: Few teachers on government payroll which has affected the teaching and learning in secondary schools

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

N/A				
Non Standard Outputs:	Capitation Grant to secondary schools to Secondary Schools paid, salaries paid to secondary teachers.	1st Term 2019 capitation grant disbursed to three secondary schools of Kanara, Karugutu and Rwebisengo	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all secondary Schools distributed with schedules for 3 months	Disbursement of capitation grand to all secondary schools
263367 Sector Conditional Grant (Non-Wage)	300,159	200,126	67 %	100,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,159	200,126	67 %	100,063
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,159	200,126	67 %	100,063

Reasons for over/under performance: capitation grant is based on enrollment and yet the geographical terrain of Ntoroko district is unique in nature where schools are far apart.compled with low population .

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	District staff salaries paid , inspection and monitoring of learning centers,administration of Primary Leaving Examinations and welfare(lunch allowances) for support staff. Departmental Annual/Quarterly workplans, reports and budgets prepared using the PBS system.Office stationery / computer consumables ; procured.Office Fuel purchased,departmental vehicle maintained.travel inland, workshops and seminars facilitated and small office equipment purchased.	Inspection and monitoring in 15 schools, Contribution to medical expense for accountant, purchase of small office equipment and lunch for support staff paid.		Lunch Allowance for support staff paid, small office equipment purchased, staff salaries, preparation of annual , quarterly Work plan, budget and report using PBS made.Administration of PLE . Examinations.Monitoring and inspection 10 learning Centres.	Contribution to medical expense for accountant, purchase of small office equipment and lunch for support staff paid.
211101 General Staff Salaries	82,478	29,168	35 %		29,168
213001 Medical expenses (To employees)	1,000	1,400	140 %		400
221002 Workshops and Seminars	5,000	7,366	147 %		0
221009 Welfare and Entertainment	1,620	1,400	86 %		100
221011 Printing, Stationery, Photocopying and Binding	1,800	1,940	108 %		0
221012 Small Office Equipment	1,600	1,173	73 %		740
221014 Bank Charges and other Bank related costs	300	0	0 %		0
227001 Travel inland	18,220	17,797	98 %		3,450
227004 Fuel, Lubricants and Oils	5,000	2,750	55 %		2,000
228002 Maintenance - Vehicles	3,330	2,975	89 %		2,975
Wage Rect:	82,478	29,168	35 %		29,168
Non Wage Rect:	37,870	36,801	97 %		9,665
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,348	65,968	55 %		38,832

Vote:595 Ntoroko District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: continued sensitization of parents towards education					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	preparation and submission of procurment requisition, tender tender procss, a ward of tendr, ground braking , monitoring and supervision of works. paymnt of contractor, commissioning of project.	Repair of office vehicle, Facilitation of DIS, SEO and LCV to UNEB to respond to cases of malpractices during PLE,Facilitation of staff during Preparation of annual workplan and Budget FY 2019/2020		Tender a ward	Inspection and Monitoring of 20 schools both primary and Secondary School.Repair of office vehicle, Facilitation of DIS, SEO and LCV to UNEB to respond to cases of malpractices during PLE,Facilitation of staff during Preparation of annual workplan and Budget
227001 Travel inland	1,000	0	0 %		0
228004 Maintenance – Other	31,613	14,885	47 %		14,885
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,613	14,885	46 %		14,885
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,613	14,885	46 %		14,885
Reasons for over/under performance: low attitudes of parents towards education, lack of mid-day meals for learners in schools which has affected teaching and learning					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:		Games and Sports carried out in 37 Primary schools of Haibale, Kabimbiri, Rwamabale, Beramule, Bugando, Itojo, Kibuuku, yamutema, Rwesenene, Nyabusokoma, Karugutu, Ibanda, Kasozi, NyKtoke, Musandama, Murambe, Nombe, Nyakatozi, Kyabandara, Ntoroko, Kamuga, Umoja, Rwangara, Kyabunkuguru, Bwizibwera, Bundiba Buneera, Butungama, Kasungu, Nyakasenyi, ,masaka, Masonjo,Kiranga, Rwebinyonyi, Kanyamukura, makondo, Kamuhingi,			
221002	Workshops and Seminars	3,000	541	18 %	0
227001	Travel inland	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	541	5 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	541	5 %	0
Reasons for over/under performance:		No activity conducted due to the changes in the workplan			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		District Education Officer and driver facilitated to attend Official workshops, seminars, meeting, both in and out side the district.	departmental vehicle maintained	maintenance of departmental vehicle	
221002	Workshops and Seminars	4,952	2,110	43 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,952	2,110	43 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,952	2,110	43 %	0
Reasons for over/under performance:		Need for procurement of a new department vehicle			

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Head teachers and School Management Commitees trained in Financial Manaement ,roless and responsibilities , teachers validated, NIECD policy dessiminated and Senior Education Officer admitted in Education Management and Planning.Office Laptop procured.	Supervision and monitoring of staff quarters at Kiranga Primary school		National Integrated ECD Policy dessiminated	supervision and monitoring of construction works of staff quarters at Kiranga Primary School
281504 Monitoring, Supervision & Appraisal of capital works	8,131	8,432	104 %		1,822
312213 ICT Equipment	2,800	2,800	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,931	11,232	103 %		1,822
Donor Dev:	0	0	0 %		0
Total:	10,931	11,232	103 %		1,822
Reasons for over/under performance: teachers and head teachers were not trained as planed in the work plan due to changes in the work plan					
Total For Education : Wage Rect:	2,904,799	2,168,411	75 %		734,771
Non-Wage Reccurent:	524,786	348,812	66 %		171,787
GoU Dev:	384,431	155,539	40 %		77,391
Donor Dev:	0	0	0 %		0
Grand Total:	3,814,016	2,672,762	70.1 %		983,948

Vote:595 Ntoroko District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	137.5km of District Feeder Roads Maintained, Monthly Salary for departmental Staff at district level paid on time, 08-departmental coordination and planning meetings held at District and LLGs levels, Quarterly District Roads Committee meetings held, Workshops and seminars externally organized held, Work plans and quarterly accountability reports prepared and submitted, 01-Departmental Vehicle and 02-Motor cycles maintained, Departmental Laptop, Computer and ICT consumables procured, Stationary, Office furniture and small office accessories procured.	Paid Staff Salaries for Nine Months, Prepared and Submitted three quarterly Pbs and URF Reports, Conducted three District Roads Committee Meetings, Paid Road Workers and Headmen for three Months.		34km of District roads a	Staff salaries for three months paid, Procured Office Stationary Prepared Quarterly Pbs and URF Reports, Conducted Quarterly District Roads Committee Meetings, Maintained Departmental vehicle in running condition, Paid salaries for Road gang operatives and 25% gratuity expenses for the two Road Headmen.
211101 General Staff Salaries	57,700	30,900	54 %		10,300
213001 Medical expenses (To employees)	1,315	1,412	107 %		380
213004 Gratuity Expenses	2,000	450	23 %		450
221001 Advertising and Public Relations	2,000	1,996	100 %		1,000
221002 Workshops and Seminars	3,000	3,096	103 %		1,392
221003 Staff Training	3,000	3,000	100 %		3,000
221004 Recruitment Expenses	2,000	2,000	100 %		2,000
221008 Computer supplies and Information Technology (IT)	3,500	3,260	93 %		3,260
221009 Welfare and Entertainment	2,000	1,755	88 %		0

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221011 Printing, Stationery, Photocopying and Binding	8,000	7,000	87 %	5,162
221012 Small Office Equipment	2,000	2,003	100 %	661
221014 Bank Charges and other Bank related costs	1,500	1,250	83 %	1,000
222003 Information and communications technology (ICT)	1,500	1,500	100 %	1,500
225001 Consultancy Services- Short term	2,000	1,929	96 %	1,000
227001 Travel inland	22,000	34,477	157 %	0
227004 Fuel, Lubricants and Oils	51,500	62,301	121 %	0
228002 Maintenance - Vehicles	7,034	6,564	93 %	469
228003 Maintenance – Machinery, Equipment & Furniture	6,000	6,000	100 %	0
273102 Incapacity, death benefits and funeral expenses	2,420	2,400	99 %	2,400
Wage Rect:	57,700	30,900	54 %	10,300
Non Wage Rect:	122,769	142,391	116 %	23,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,469	173,291	96 %	33,973

Reasons for over/under performance: Funds received in the quarter and balance carried forward could not permit execution of both URF Periodic and Routine Mechanized Maintenance works along side payment of outstanding and Certified Contractor's claims for works completed on rehabilitation of Rwensenene and Kakogha Bridges in Karugutu Sub County.

Output : 048105 District Road equipment and machinery repaired

N/A				
Non Standard Outputs:	District Road Equipment and machinery repaired and maintained.	N/A	District Road Equipment and machinery repaired and maintained.	No activity implemented this quarter
228003 Maintenance – Machinery, Equipment & Furniture	20,000	23,496	117 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	23,496	117 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	23,496	117 %	0

Reasons for over/under performance: N/A

Output : 048107 Sector Capacity Development

N/A				
Non Standard Outputs:	Improving efficiency of staff and Road gang operatives.	One AGRI LED meeting and One Workshop attended in Fort Portal.	Improving efficiency of staff and Road gang operatives.	Attended AGR LED Workshop and Meeting in Fort Portal
221003 Staff Training	5,100	1,010	20 %	1,010

Quarter3

Reasons for over/under performance:	Selected AGRI LED Projects in the District require quite big sums of money to be executed.
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Output : 048151 Community Access Road Maintenance (LLS)

Counties are as follows;

10km- Rwebisengo S/C,

12km- Kanara S/C,

05km- Bweramule S/C,

7.5km- Karugutu S/C,

03km- Nombe S/C,

05km- Butungama S/C.

Reasons for over/under performance:	N/A
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Non Standard Outputs:	Complete Construction and Tiling of District Administration Block, Renovation of cracked offices on the administration building	Paid for completion of Production department Administration Block at the District Hqtr and completion of the District Head quarter Administration Block in the three quarters.	Construct generator shade at District Head quarter and complete construction of Parking Yard.	Completed Construction of Administration Block for Production Department at the District Hqtr.
312101 Non-Residential Buildings	25,000	15,985	64 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	15,985	64 %	5,000
Donor Dev:	0	0	0 %	0
Total:	25,000	15,985	64 %	5,000

Reasons for over/under performance: Outstanding debt for completion of Production department Administration Block still remains.

Output : 048183 Bridge Construction

N/A				
Non Standard Outputs:	2 Culvert Bridges along Kakogha-Rwensenene Road (5.5km) in Karugutu Sub County Rehabilitated to Box Culverts with support from URF.	2-Bridges of Rwensenene and Kakogha in Karugutu Sub County were rehabilitated.	Rehabilitate Rwensenene culvert bridge along Kakogha-Rwensenene road in Karugutu Sub County.	Rehabilitated Kakogha and Rwensenene Bridges along Kakogha-Rwensenene Road in Karugutu Sub County.
312103 Roads and Bridges	202,000	153,601	76 %	106,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	202,000	153,601	76 %	106,648
Donor Dev:	0	0	0 %	0
Total:	202,000	153,601	76 %	106,648

Reasons for over/under performance: Accessibility to the bridges was difficult due to bad condition of the access roads of Kakogha- Rwensenene (7.0km) and Buranga Pass- Rwamabale (11.0km).

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Buildings Maintenance	N/A	Compound cleaning and maintenance.	No activity was implemented under this output.
224004 Cleaning and Sanitation	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Departmental Vehicle and Motor Cycle in good running condition.	The departmental allocated supervision vehicle Reg. Number UAR 508 Z maintained and serviced in the three quarters.		Repairing and general servicing of departmental motor vehicles and motor cycles.	Repaired and serviced the departmental allocated supervision vehicle Reg. Number UAR 508 Z and carried out minor mechanical repairs on the District Road Equipment.
228002 Maintenance - Vehicles	7,000	12,834	183 %		5,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	12,834	183 %		5,910
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	12,834	183 %		5,910
Reasons for over/under performance:	Difficulty to and high cost of accessing mechanical services at the Regional Mechanical Workshop Mbarara.				
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Departmental Vehicles and District Road Equipment maintained in good running condition.	Minor mechanical repairs on the District Road Equipment carried out in the three quarters.		Plants to be used during road opening and maintenance to be kept operational	Carried out minor mechanical repairs on the District Road Equipment.
228003 Maintenance – Machinery, Equipment & Furniture	9,000	13,414	149 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	13,414	149 %		5,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	13,414	149 %		5,000
Reasons for over/under performance:	Difficulty to and high cost of accessing mechanical services at the Regional Mechanical Workshop Mbarara.				
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Operation of the District Roads office.	N/A		Electrical repairs and fittings	No activity was implemented this quarter.

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228004	Maintenance – Other	2,000	400	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	400	20 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	400	20 %	0
Reasons for over/under performance:		N/A			
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:		Training on road maintenance.	N/A	Refresher Training for Road gangs, Headmen and Road Engineers on road maintenance.	No activity was conducted under this output.
221003	Staff Training	1,502	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,502	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,502	0	0 %	0
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 048281 Construction of public Buildings					
N/A					
Non Standard Outputs:		Fencing of the Administration block/land with a chain link	District compound halfway fenced with Chain link and installed a sliding gate.	Completed Chain link fencing around the District Hqtr compound, Procured and installed a sliding gate at the District Hqtr.	
312104	Other Structures	24,651	43,087	175 %	18,436
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,651	43,087	175 %	18,436
	Donor Dev:	0	0	0 %	0
	Total:	24,651	43,087	175 %	18,436
Reasons for over/under performance:		Limited funding for the project to include the gate keepers house and provide security lights especially at the provisional space for Vehicle/ Road Equipment Parking at night.			
	Total For Roads and Engineering : Wage Rect:	57,700	30,900	54 %	10,300
	Non-Wage Reccurent:	885,901	707,293	80 %	199,484
	GoU Dev:	251,651	212,673	85 %	130,083
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,195,252	950,866	79.6 %	339,868

Vote:595 Ntoroko District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of Monthly staff salaries, Quarterly Subscription to internet, Functional vehicles and M/cycle for the sector, Quarterly department meetings at District and Lower Local Government levels held, Procurement office , fuel stationery and computer consumables, 6 Technical consultation meetings with MoWE/TSU-6, Quarterly Reports reports and accountability prepared and submitted to the Ministry and line Departments and Agencies. Quarterly District Water and Sanitation committee meetings	Departmental payroll for nine months verified, Internet for nine months subscribed, Departmental Vehicle and Motor cycle serviced and repaired for three times, 2 District Water and Sanitation Coordination Committee meetings held, 4 Technical consultations from TSU-6 attended, fuel for DWO's running procured and DWO's meeting attended in Kasese District.		Departmental Staff Salaries for three months paid, Internet for three months subscribed, Departmental Vehicle and Motorcycle repaired and serviced, District Water and Sanitation Coordination Committee meeting held on a Quarterly basis,	Departmental payroll for three months verified, Internet for three months subscribed, Departmental Vehicle and Motor cycle serviced and repaired, District Water and Sanitation Coordination Committee meeting held, Technical consultations from TSU-6 attended, fuel for DWO running procured and DWO's meeting attended in Kasese District.
211101 General Staff Salaries	32,000	24,750	77 %		8,250
221002 Workshops and Seminars	5,000	4,335	87 %		1,520
221003 Staff Training	1,200	966	81 %		966
221008 Computer supplies and Information Technology (IT)	2,500	1,809	72 %		1,279
221011 Printing, Stationery, Photocopying and Binding	1,200	840	70 %		0
221012 Small Office Equipment	1,200	714	60 %		714
221017 Subscriptions	400	300	75 %		300
227001 Travel inland	3,025	3,516	116 %		0
227004 Fuel, Lubricants and Oils	2,000	1,700	85 %		950

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228002 Maintenance - Vehicles	4,000	3,498	87 %	2,469
Wage Rect:	32,000	24,750	77 %	8,250
Non Wage Rect:	20,525	17,678	86 %	8,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,525	42,428	81 %	16,448

Reasons for over/under performance: - Fluctuating fuel prices

Output : 098102 Supervision, monitoring and coordination

N/A				
Non Standard Outputs:	Quarterly Water Quality Testing Analysis carried out on at least 20% of the water facilities in the District with appropriate certificates, monitoring of the existing and the newly constructed/the on-going constructed water facilities on functionality levels conducted	33 water points monitored on their functionality status in Kanara Town Council and Kanara S/C, Water Quality Testing Analysis conducted on 21 water facilities, Data collection and analysis conducted in the S/Cs of Bweramule and Rwebisengo	22 water points monitored on their functionality status and Water Quality Testing conducted on 18 points and 1 deep borehole supervised in Rwebisengo S/C	3 water supply and sanitation systems inspected and monitored on their functionality status in Kanara Town Council and Kanara S/C, Water Quality Testing Analysis conducted on 3 water facilities
227001 Travel inland	2,000	5,210	261 %	0
227004 Fuel, Lubricants and Oils	2,000	2,573	129 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	7,783	173 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	7,783	173 %	0

Reasons for over/under performance: - Accessibility of the water points especially during the rainy season
- High Salinity levels in some ,of the water points

Output : 098103 Support for O&M of district water and sanitation

N/A				
Non Standard Outputs:	Motor vehicles, motor cycles and all other office equipment kept in a functional status, 4 deep borehole drilling and construction supervised and 40 water point functionality status monitored 	2 Refresher training for Water Users Committees conducted in Bweramule and Rwebisengo Sub Counties, 10 water points monitored on their functionality status and Departmental Vehicle and Motor cycle repaired and serviced for three months		
221002 Workshops and Seminars	1,000	0	0 %	0

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227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

N/A

Non Standard Outputs:

Advocacy meetings conducted at both Sub County and District levels,new Water User Committees formed and trained and refresher training conducted to the existing water user committees

Post Construction activities to water user committees conducted.

221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	1,001	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,001	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,001	0	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:

Shallow wells in the selected Sub Counties rehabilitated and supervision and monitoring of the rehabilitation activities done by the District Water Office Staff

4 Deep Boreholes rehabilitated by Hand Pump Mechanics association in Kibuuku T.C, Nyamwombe and Bweramule P/S and 4 Deep boreholes were well supervised by the District Water Officer staff.

2 Shallow wells rehabilitated by Hand Pump Mechanics in Bweramule Sub County., 2 Shallow wells supervised and monitored by the District Water Office Staff

3 Deep Boreholes rehabilitated by Hand Pump Mechanics association in Kibuuku T.C, Nyamwombe and Bweramule P/S

263370 Sector Development Grant	20,003	25,677	128 %	20,698
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,003	25,677	128 %	20,698
Donor Dev:	0	0	0 %	0
Total:	20,003	25,677	128 %	20,698

Reasons for over/under performance:

- Fluctuating Material prices
- High draw down for most of the water points especially during the dry spell.

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:

Sanitation and Hygiene activities conducted, these include; creating rapport with L.C - 1s, VHTs and other stakeholders, Mobilizations and sensitization of communities on sanitation and hygiene improvement, conducting sanitation, Launching of hand washing campaigns and others.

Sanitation Week conducted from either Karugutu or Kanara S/C and Community mobilization and sensitization on improving sanitation and hygiene conducted.

281504 Monitoring, Supervision & Appraisal of capital works	8,250	26,335	319 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,250	26,335	319 %	0
Donor Dev:	0	0	0 %	0
Total:	8,250	26,335	319 %	0

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Post Graduate Diploma in Construction Management from Makerere University awarded to the DWO.

Studies for second semester commences at Makerere University - Kampala

281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,175	64 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,175	64 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,175	64 %	0
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:	2 - Stance VIP Latrine constructed in one of the selected Rural Growth Center in the District		1 Two - Stance VIP Latrine constructed in Budiba Rural Growth Center in Butungama Sub County	
312104 Other Structures	14,000	1,284	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	1,284	9 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	1,284	9 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
Non Standard Outputs:	4 Deep Boreholes Sited, Drilled and Constructed in the Sub Counties of Butungama, Bweramule, Nombe and Rwebisengo		N/A	
312104 Other Structures	168,523	10,481	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,523	10,481	6 %	0
Donor Dev:	0	0	0 %	0
Total:	168,523	10,481	6 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>32,000</i>	<i>24,750</i>	<i>77 %</i>	<i>8,250</i>
<i>Non-Wage Reccurent:</i>	<i>34,526</i>	<i>25,461</i>	<i>74 %</i>	<i>8,198</i>
<i>GoU Dev:</i>	<i>215,776</i>	<i>66,953</i>	<i>31 %</i>	<i>20,698</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>282,302</i>	<i>117,164</i>	<i>41.5 %</i>	<i>37,146</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of annual salaries for the two departmental staff. Two wetland management plans developed and approved. Degradation assessment conducted, Departmental Reports Prepared and submitted	Nine staff salaries have been paid cumulatively, three quarterly reports prepared and office stationery procured.		Three staff Salaries for the departmental staff paid. Communities engaged and data collected for the second wetland.	Three staff salaries were paid as planned for the quarter. The Head of department was facilitated to compile the second quarter report.
211101 General Staff Salaries	45,000	33,750	75 %		11,250
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,996	882	44 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	3,000	540	18 %		270
Wage Rect:	45,000	33,750	75 %		11,250
Non Wage Rect:	11,996	1,422	12 %		270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,996	35,172	62 %		11,520
Reasons for over/under performance:	There were reductions in allocations from other sources meant for smooth office running and this affected performance.				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Tree seedlings procured and distributed to government, public institutions and community members.	Only two community meetings have been held.		Communities mobilized and sensitized for second planting season.	Activity not conducted
224006 Agricultural Supplies	9,000	500	6 %		0

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	500	4 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	500	4 %	0

Reasons for over/under performance: There was limited allocation of funds to the department

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

N/A

Non Standard Outputs:	Four selected groups trained in energy conservation and watershed management.	Three groups have been trained in watershed management and fuel saving techniques in the three quarters.	Communities mobilized and trained in fuel wood saving techniques and watershed management in Karugutu Sub-county.	Activity not carried out
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221002 Workshops and Seminars	5,999	926	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,999	926	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,999	926	15 %	0

Reasons for over/under performance: Activity was planned under local revenue which was not realized.

Output : 098305 Forestry Regulation and Inspection

N/A

Non Standard Outputs:	Forestry inspection of all illegal forestry activities carried across the district.	Six forestry monitoring visits have been conducted in the three quarters in the whole district.	Two routine inspections carried out across the whole district to check illegal forestry activities.	Activity not carried out this quarter.
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227001 Travel inland	7,000	1,250	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,250	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,250	18 %	0

Reasons for over/under performance: Activity was planned under FIEFOC II and DDEG which were not realized by the department

Output : 098306 Community Training in Wetland management

N/A

Non Standard Outputs:	Training four groups in proper wetland management conducted in selected sub-counties across the whole district.	A total of two groups have been trained in proper wetland management practices in the three quarters.	One group selected, stationery procured for a training in proper wetland management.	One group trained in proper wetland management in Butungama Sub-county.
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221002 Workshops and Seminars	20	896	4480 %	322
227001 Travel inland	1,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	896	45 %	322
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	896	45 %	322

Reasons for over/under performance:

The conditional grant for wetland management is not promotional to the area that needs to be covered. In addition no other funds were allocated for this activity.

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	Four wetlands selected and restored by community members using local inputs in Bweramule and Butungama sub-counties.	Five kilometers of river line wetlands have been restored along river Semuliki.	Communities mobilized for selection and restoration of the second wetland.	Activity not carried out
224006 Agricultural Supplies	2,000	725	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	725	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	725	36 %	0

Reasons for over/under performance:

The departmental release for the quarter was not enough to carry out restoration activities since they are several including hiring of labour.

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
Non Standard Outputs:	General environment education and public awareness conducted through out the district.	A total of eight general environmental education and awareness meetings have been conducted in the three quarters.	Two general environmental and awareness meetings held in Karugutu S/C and Karugutu TC.	Two general environmental education meetings conducted on charcoal burning and its effects in Kibuuku Town council.
221002 Workshops and Seminars	8,000	1,975	25 %	375
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	1,975	15 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	1,975	15 %	375

Reasons for over/under performance:

There are many environmental management issues that need to be handled in the district at once which complicates the work given the under staffing of the department.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A				
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Non Standard Outputs:		Environmental compliance and monitoring conducted on all development projects in the district.	A total of five projects have been screened and monitored for compliance using departmental funding.	Three projects inspected for social and environmental compliance.	Inspected 2 Projects for environment Compliance at the Bridge in Rwennsenene and HC III upgrading at Bweramule , Held one community meeting on charcoal burning at Kisege Trading Centre
227001	Travel inland	3,591	3,240	90 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,591	3,240	90 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,591	3,240	90 %	2,000
Reasons for over/under performance:		Four projects were monitored for compliance with direct funding from works department. ie two bridges, one Seed school and a Health center III.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		20 Freehold Land titles produced by the end of the financial year.	Ten Area land committees plus the District Land board have been trained and two board meetings held using departmental allocations.	Allowances paid to facilitate the responsible officer to deliver and follow up minutes to the zonal offices.	2 board meetings conducted. Held two area Land committee meetings in Rwebisengo and Butungama
221002	Workshops and Seminars	1,301	5,977	459 %	1,700
224004	Cleaning and Sanitation	3	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,304	5,977	458 %	1,700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,304	5,977	458 %	1,700
Reasons for over/under performance:		Inadequate books/regulations for reference.			
Total For Natural Resources : Wage Rect:		45,000	33,750	75 %	11,250
Non-Wage Reccurent:		59,890	16,910	28 %	4,667
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		104,890	50,660	48.3 %	15,917

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women , Youth and disabled, supported to commemorate national & international days.	Monitoring of 5 disabled groups which received government funds to support their projects was conducted in the areas of Karugutu S/C, Rwebisengo S/C, Bweramule S/C, Kanara S/C and dissemination of government programmes to the groups was also done and this has been extended to the third quarter.		Workshops and seminars conducted in Kanara S/C and Kanara T/C on dissemination of government programs and policies.	Workshops and seminars conducted in Rwebisengo S/C, and Rwebisengo T/C, on dissemination of government programmes and policies.
227001 Travel inland	1,561	2,912	187 %		2,000
227004 Fuel, Lubricants and Oils	1,000	600	60 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,561	3,512	137 %		2,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,561	3,512	137 %		2,600
Reasons for over/under performance: No major challenges met during the implementation of this activity.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental staff salaries paid and activities properly implemented.	The 11 staff were paid their salaries for the 1st, 2nd and third quarters as planned and reports prepared and submitted to the MoGLSD.		11 staffs will be paid their salaries, 2 departmental reports compiled and submitted to the ministry of gender labor and social development	11 staff will be paid their salaries 2 departmental reports compiled and submitted to the ministry of gender labor and social development
211101 General Staff Salaries	90,000	63,500	71 %		22,500
Wage Rect:	90,000	63,500	71 %		22,500
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,000	63,500	71 %		22,500

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There were no challenges because departmental reports were compiled and submitted to the MoGLSD as planned and also staff salaries were paid on time.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 300 adult learners enrolled and trained in Ntoroko district. FAL instructors refresher trainings conducted	(75)		(75)Adult learners enrolled and trained, monitored and instructional materials procured and distributed to the different classes.	(75)75 Adult learners enrolled in Bugando, Wanka, Kibuuku, Majumba and Rwebisengo, instructional materials procured and distributed to the different classes.
Non Standard Outputs:	Adult learners & FAL instructors trained.	156 Adult learners enrolled in Bugando, Wanka, Kibuuku, Majumba and Rwebisengo, instructional materials procured and distributed to the different classes and also training of FAL learners in proposal writing was also done.		Conduct Sub county workshops to train the untrained FAL learners /instructors in Kibuuku T/C and Karugutu T/C.	Enrollment of 75 Adult literacy learners, procurement of instructional materials and distribution to the different classes and refresher training of FAL instructors.
221002 Workshops and Seminars	1,083	1,083	100 %		0
227001 Travel inland	1,000	68	7 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,083	1,151	55 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,083	1,151	55 %		0
Reasons for over/under performance:	Funds for these out puts still remains a challenge as motivation to the instructors has not yet been addressed.				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender mainstreamed across all programmes.	Discussion on gender issues such as gender work load calendar, gender division of labor and power relations were and are still being discussed. Training of 10 CDOs and 20 Councilors from the 10 Lower Local governments was conducted in gender mainstreaming, planning budgeting and also proposal writing.	Conduct training of sub county CDOs, district technical team and councilors in gender mainstreaming, planning and budgeting in Butungama S/C and Nombe s/c.	Training of 10 CDOs and 20 Councilors from the 10 Lower Local governments was conducted in training women gender mainstreaming, planning budgeting and also proposal writing.
221002 Workshops and Seminars	2,000	2,000	100 %	920
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
227001 Travel inland	100	100	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	2,400	100 %	1,320
Reasons for over/under performance:	There were no major challenges met during the training because it was conducted at an appropriate time when plans and budgets were taking place.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) District councils supported	(1)	(1)1 District youth council conducted	(1)The mandatory district youth Council was conducted.
Non Standard Outputs:	4 mandatory District youth council meetings conducted.	The youths were supported to conduct their mandatory youth council.	Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district and also attend workshops.	The youths were supported to conduct their mandatory youth council.
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	405
227001 Travel inland	4,000	625	16 %	625
227004 Fuel, Lubricants and Oils	1,000	265	27 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,890	49 %	3,295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,890	49 %	3,295
Reasons for over/under performance:	There were no challenges at the time of implementation of the activity.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(8) Assistive devices to the PDWs procured and distributed to them.	(2)		(2)Assistive devices to the PDWs procured and distributed to them.	(0)Assistive devices to the PDWs procured and distributed to them.
Non Standard Outputs:	PWDs and elderly persons supported to attend national and international days of PWDs and support the groups to start income generating activities.	Conducted monitoring of 5 groups of people with disability who received government funds to boost their projects in Karugutu S/C, Rwebisengo S/C, Kanara S/C and conducted 1 mandatory district disability council.		Organize and commemorate national and international days of PWDs and support their IGAs groups.	Organize and commemorate national and international days of PWDs and support their IGAs.
221002 Workshops and Seminars	2,000	850	43 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,700	885	33 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,735	29 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	1,735	29 %		0
Reasons for over/under performance:	The under performance on this out put is because the disability council resolved that two councils should not be conducted and instead the funds be given to one group to boost their house hold incomes.				
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	N/A	1 council meeting and international women's day celebrations conducted.		Support Ntoroko women council to conduct monitoring visits to women council activities	1 council meeting and international women's day to be celebrated and conducted.
221002 Workshops and Seminars	2,000	2,000	100 %		375
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,375
Reasons for over/under performance:	The support from our implementing partners like save the children, Bank of Africa, UWA and the District technical team among others enabled the department to celebrate the international women's day successfully.				
Output : 108115 Sector Capacity Development					

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N/A					
Non Standard Outputs:	Sector capacity developed.	Training of 10 CDOs in the 10 lower local government in management and referral.		Support the CBS staff to continue with the training.	Training CDOs in case management and departmental quarterly review meeting.
221003 Staff Training		4,253	623	15 %	623
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,253	623	15 %	623
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,253	623	15 %	623

Reasons for over/under performance: All the 10 CDOs turned up for the training and departmental issues were able to be discussed and solutions reached during the quarter.

Output : 108117 Operation of the Community Based Services Department

N/A					
Non Standard Outputs:	Departmental quarterly reports submitted to the MoGLSD, office ICT computer procured, community based services work monitored.	Compilation and submission of departmental third quarter reports to the MoGLSD, procurement of stationary and monitoring of women and youth groups was also done.		Submission of Departmental quarterly reports to the MoGLSD, procurement of stationary, monitoring of women and youth groups in the different sub counties in the district.	Submission of departmental quarterly reports to the MoGLSD, procurement of office computer and small office cleaning materials.
221008 Computer supplies and Information Technology (IT)		2,000	678	34 %	678
227001 Travel inland		2,439	2,439	100 %	977
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,439	3,117	70 %	1,655
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,439	3,117	70 %	1,655

Reasons for over/under performance: The department is still facing a challenge not procuring it's computer and is targeting fourth quarter.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A					
Non Standard Outputs:	Youth livelihood organised youth groups and UWEP women groups at Sub county level supported to participate in income generating projects to boost their household incomes in all the 10 lower local governments.	Transfer of YLP funds to assessed groups and submission of third quarter reports were done.		Transfer of YLP & UWEP funds to assessed groups and submission of quarterly reports to the MoGLSD.	Transfer of YLP & UWEP funds to assessed groups and submission of quarterly reports to the MoGLSD.

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242003 Other	37,100	18,602	50 %	4,024
263369 Support Services Conditional Grant (Non-Wage)	333,900	275,303	82 %	185,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	371,000	293,905	79 %	189,934
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	371,000	293,905	79 %	189,934
Reasons for over/under performance:	The over performance on this out put is due to the conditional grant from the office of the OPM for supporting community income generating projects, the department still faces a challenge of not receiving funds for UWEP to support women projects apart from the operational fund.			
Total For Community Based Services : Wage Rect:	90,000	63,500	71 %	22,500
Non-Wage Reccurent:	403,736	313,333	78 %	200,802
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	493,736	376,833	76.3 %	223,302

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, subscriptions to the net, Organizing and holding radio programs on development programs and	Salaries for department staff paid for the 9 months, Held 6 departmental co-ordination meeting, Attended 4 externally organised Workshops on UWEP, Ministry Of Education on IPFs for seed Sec. Schools, Youth Livelihoods, and conducted a verification exercise on funds received by LLGs. Held planning meetings to review LLGs budgets and Work plans to march new guidelines and Ipfs. maintained office equipment in a functional state		Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed	Department staff salaries paid for 3 months, 3 TPC meetings held, Presented the Department Plan to the Finance standing Committee, Held 3 Planning meetings with LLG to discuss their Plans/IPF
211101 General Staff Salaries	71,008	26,708	38 %		8,900
221002 Workshops and Seminars	2,200	3,040	138 %		1,400
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	1,700	243 %		200
221012 Small Office Equipment	300	0	0 %		0
221017 Subscriptions	200	0	0 %		0
222003 Information and communications technology (ICT)	250	0	0 %		0
227001 Travel inland	1,800	3,822	212 %		650
227004 Fuel, Lubricants and Oils	1,200	1,413	118 %		0
Wage Rect:	71,008	26,708	38 %		8,900
Non Wage Rect:	7,000	9,975	143 %		2,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	78,008	36,683	47 %		11,150

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	Poor Telephone and internet network at District headquarters									
Output : 138302 District Planning										
N/A										
Non Standard Outputs:	Attending refresher planning, reporting M&E and information management courses, 12 Technical Planning Committee meetings organized and held, 12 sets of TPC minutes prepared, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planing, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departments plans into District annual Work Plan, Presentation of the District Development and annual Work plan for Discussion and approval. Hold retreats to Prepare and submit integrated quarterly and Annual Reports under Program Based Budgeting (PBS) &		Hold quarterly retreats to prepare performance reports and plans using PBBS 3 sets of TPCs minutes prepared and discussed. Preparation and Presentation of the District Annual Workplan for 2019/20							
221002 Workshops and Seminars	3,100	2,715	88 %		0					
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0					
227001 Travel inland	5,000	1,677	34 %		0					
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	10,600	4,392	41 %		0					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	10,600	4,392	41 %		0					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District and sub county staff equipped with elementary computer skills (Excel and Word), Preparation/update of District profile and Dissemination. Publication of statistical reports and abstract developed by central government 			Carry data collection at Secondary levels especially Departments and S/counties	
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	1,200	1,200	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,200	48 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,200	48 %		0
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Three Proposals on capacity building, bottom up planning and infrastructure development prepared and submitted to development partners, Ministries and agencies (MLog, NPA, OPM, MoFPED, UNCEF and Inter Aid)			Presentation of Draft proposal to TPC and external stake holders Submitted Quarter 2 report to OPM and MOLG	Submitted Quarter 2 report to OPM and MOLG
221002 Workshops and Seminars	1,000	200	20 %		0
221011 Printing, Stationery, Photocopying and Binding	300	110	37 %		110

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227001 Travel inland	700	720	103 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,030	52 %	830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,030	52 %	830

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:

Attending regional consultative meetings, District BFP consultative meeting organised and held. BFP for 2019/20 prepared and submitted, Annual integrated Workplans for 2019/20 for all LLGs and District level aligned to the NDP II prepared, presented to Council for approval. Mid term review of the DDP finalised and submitted, Internal and National Assessment carried out and reports produced.

Annual integrated Workplans for 2019/20 for all LLGs and District level aligned to the NDP II prepared, presented to Council for approval.

221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	7,000	6,400	91 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,400	71 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	6,400	71 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

Operationalisation of existing information management systems through consultations and refresher training subscription to internet quarterly.

consultations and refresher training on PBBS. subscription to internet quarterly.

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221002 Workshops and Seminars	400	1,600	400 %	1,600
221017 Subscriptions	100	400	400 %	400
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	2,000	250 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	2,000	250 %	2,000

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. Holding one meeting with lower local government staff on planning,Purchased small office equipment,Bought stationary and computer supplies.Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks., Attending W/shops and meetings externally organised

Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks., Attending W/shops and meetings externally organised

213001 Medical expenses (To employees)	400	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221002 Workshops and Seminars	1,500	1,060	71 %	0
221008 Computer supplies and Information Technology (IT)	600	1,081	180 %	1,081
221011 Printing, Stationery, Photocopying and Binding	800	69	9 %	69
221012 Small Office Equipment	600	227	38 %	227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	2,437	59 %	1,377
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	2,437	59 %	1,377

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirements	Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports.	Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports.	Repaired the motor vehicle
227001 Travel inland	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	1,500	800	53 %	0
228002 Maintenance - Vehicles	1,500	281	19 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,081	62 %	281
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,081	62 %	281
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	90% of all Children under 5 years receive certificates of registration, Projects and Programs (DDEG), 10 monitoring vists conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment repaired/purchased, Vehicles repaired Purchase of curtains, furniture and fixtures.	90% of all Children under 5 years receive certificates of registration, Projects and Programs (DDEG), 10 monitoring vists conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment repaired/purchased, Vehicles repaired Purchase of curtains, furniture and fixtures.	90% of all Children under 5 years receive certificates of registration, Projects and Programs (DDEG), 10 monitoring vists conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment repaired/purchased, Vehicles repaired Purchase of curtains, furniture and fixtures.	Monitoring and supervision of capital works, Repaired motor vehicle, Bought Fuel to carry out monitoring on projects under DDEG
281504 Monitoring, Supervision & Appraisal of capital works	44,144	15,595	35 %	4,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,144	15,595	65 %	4,095
Donor Dev:	20,000	0	0 %	0
Total:	44,144	15,595	35 %	4,095

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	71,008	26,708	38 %		8,900
<i>Non-Wage Reccurent:</i>	41,000	30,515	74 %		6,738
<i>GoU Dev:</i>	24,144	15,595	65 %		4,095
<i>Donor Dev:</i>	20,000	0	0 %		0
<i>Grand Total:</i>	156,152	72,818	46.6 %		19,733

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Recognition by Association of Local Government Internal Auditors, Departmental staff paid salaries for 12 months, Follow up of audit recommendations, preparation of reports, maintenance and repairs		Conducting Q3 Audit, functional audit office, payment of staff salaries, maintenance of computers and motorcycles, attending workshops and seminars, submission of quarterly reports to IAG		
211101 General Staff Salaries	34,998	22,583	65 %		7,200
221008 Computer supplies and Information Technology (IT)	1,100	660	60 %		160
221009 Welfare and Entertainment	700	600	86 %		0
221011 Printing, Stationery, Photocopying and Binding	900	680	76 %		300
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	1,700	3,900	229 %		2,200
228002 Maintenance - Vehicles	1,000	480	48 %		0
Wage Rect:	34,998	22,583	65 %		7,200
Non Wage Rect:	6,500	6,620	102 %		2,760
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,498	29,203	70 %		9,960
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:		4 quarterly audit reports prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription		1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription	
221002 Workshops and Seminars	1,200	887	74 %		0
227001 Travel inland	5,188	4,386	85 %		1,500
227004 Fuel, Lubricants and Oils	2,112	1,960	93 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	7,233	85 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,500	7,233	85 %		2,000
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Skill improvement and capacity development		Quarterly Audit meeting with TCs Auditors to harmonize Respective reports to set standards	
221003 Staff Training	1,000	870	87 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	870	87 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	870	87 %		0
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Timely implementation of Audit recommendations at District and Lower Local Government		Quarterly meetings with HoDs, S/county Chiefs and Town clerks on implementation of Audit recommendations	
227001 Travel inland	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,998</i>	<i>22,583</i>	<i>65 %</i>	<i>7,200</i>
<i>Non-Wage Reccurent:</i>	<i>17,000</i>	<i>14,723</i>	<i>87 %</i>	<i>4,760</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>51,998</i>	<i>37,306</i>	<i>71.7 %</i>	<i>11,960</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Karugutu TC				1,392,264	330,567
Sector : Agriculture				11,105	5,701
<i>Programme : Agricultural Extension Services</i>				11,105	5,701
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				11,105	5,701
Item : 263104 Transfers to other govt. units (Current)					
Transfer of Agriculture Extension fund to Karugutu Tc	Karugutu Tc Headquarters	Sector Conditional Grant (Non-Wage)		11,105	5,701
Sector : Works and Transport				159,931	116,075
<i>Programme : District, Urban and Community Access Roads</i>				159,931	116,075
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				159,931	116,075
Item : 263104 Transfers to other govt. units (Current)					
URF Transfers to Lower Local Government	Ibanda Town Council Hqs	Other Transfers from Central Government		159,931	116,075
Sector : Education				686,168	167,686
<i>Programme : Pre-Primary and Primary Education</i>				412,454	42,217
Higher LG Services					
<i>Output : Primary Teaching Services</i>				340,944	0
Item : 211101 General Staff Salaries					
Ibanda Primary school	Ibanda Ibanda Primary school	Sector Conditional Grant (Wage)		63,480	0
Karugutu Primary school	Karugutu Karugutu Primary school	Sector Conditional Grant (Wage)		92,087	0
Kasozi Primary school	Kaghorwe Kasozi Primary school	Sector Conditional Grant (Wage)		63,480	0
Kyabandara Primary school	Kacwamba Kyabandara primary school	Sector Conditional Grant (Wage)		49,620	0
Nyabusokoma Primary school	Nyabuhuru Nyabusokoma Primary school	Sector Conditional Grant (Wage)		72,277	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				20,278	13,518

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Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA P.S.	Karugutu Ibanda P/s	Sector Conditional Grant (Non-Wage)	4,578	3,052
Karugutu P.S.	Karugutu Karugutu P/s	Sector Conditional Grant (Non-Wage)	6,510	4,340
Kasozi P.S.	Karugutu Kasozi	Sector Conditional Grant (Non-Wage)	6,148	4,099
Nyabusokoma P.S	Karugutu Nyabusokoma P/s	Sector Conditional Grant (Non-Wage)	3,041	2,027
Capital Purchases				
Output : Classroom construction and rehabilitation			27,500	28,698
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kacwamba Kyabandara Primary school	Sector Development Grant	500	231
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kacwamba Renovation kyyabandara ps	Sector Development Grant	27,000	28,467
Output : Latrine construction and rehabilitation			23,732	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyabuhuru Nyabusokoma Primary School	Sector Development Grant	732	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyabuhuru Nyabusokoma Primary School	Sector Development Grant	23,000	0
Programme : Secondary Education			273,714	125,469
Higher LG Services				
Output : Secondary Teaching Services			85,510	0
Item : 211101 General Staff Salaries				
-	Karugutu Karugutu Secondary School	Sector Conditional Grant (Wage)	85,510	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,204	125,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGUTU S.S	Karugutu Karugutu Sec school	Sector Conditional Grant (Non-Wage)	188,204	125,469
Sector : Health			498,991	18,455
Programme : Primary Healthcare			498,991	18,455

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Higher LG Services				
Output : District healthcare management services			392,493	0
Item : 211101 General Staff Salaries				
Karugutu HC1V	Ibanda Ibanda 3	Sector Conditional Grant (Wage)	392,493	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,367	17,525
Item : 291001 Transfers to Government Institutions				
Karugutu HCIV	Ibanda Ibanda	Sector Conditional Grant (Non-Wage)	23,367	17,525
Capital Purchases				
Output : Administrative Capital			18,131	930
Item : 312104 Other Structures				
Construction Services - Projects-407	Ibanda Ibanda	Sector Development Grant	18,131	930
Output : Health Centre Construction and Rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ibanda H/centre	District Discretionary Development Equalization Grant	65,000	0
Sector : Social Development			36,070	22,650
Programme : Community Mobilisation and Empowerment			36,070	22,650
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	22,650
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kanyamukole Abakyara Twemukye group.	Kaghorwe Karugutu T/c	Other Transfers from Central Government	0	4,950
Karugutu T/C	Ibanda Karugutu T/C	Other Transfers from Central Government	36,070	0
Nyabuhuru Twemukye women's group.	Ibanda Karugutu T/C	Other Transfers from Central Government	0	7,000
Support to Kaghorwe youth Goat traders project.	Kaghorwe Karugutu T/C	Other Transfers from Central Government	0	5,700
Support to Ntoroko district farmers Association.	Ibanda Karugutu T/C	Sector Conditional Grant (Non-Wage)	0	5,000
LCIII : Nombe			546,347	69,168
Sector : Agriculture			11,104	6,425

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Programme : Agricultural Extension Services			11,104	6,425
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	6,425
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Agriculture extension fund to Nombe	Nombe Sc Headquarters	Sector Conditional Grant (Non-Wage)	11,104	6,425
Sector : Works and Transport			11,524	0
Programme : District, Urban and Community Access Roads			11,524	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,524	0
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	S/County Hqrs Sub County Hqs	Other Transfers from Central Government	11,524	0
Sector : Education			403,836	29,067
Programme : Pre-Primary and Primary Education			403,836	29,067
Higher LG Services				
Output : Primary Teaching Services			376,155	0
Item : 211101 General Staff Salaries				
Murambe Primary school	Nombe Murambe Primary school	Sector Conditional Grant (Wage)	61,385	0
Musandama Primary school	Musandama Musandama Primary school	Sector Conditional Grant (Wage)	139,271	0
Nombe Primary school	Nombe Nombe Primary school	Sector Conditional Grant (Wage)	64,456	0
Nyakatoke Primary school	Nyakatoke Nyakatoke Primary school	Sector Conditional Grant (Wage)	59,395	0
Nyakatozi Primary school	Kyabandara Nyakatozi Primary school	Sector Conditional Grant (Wage)	51,648	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,681	14,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABANDARA P.S.	Kyabandara Kyabandara P/s	Sector Conditional Grant (Non-Wage)	3,548	2,365
MURAMBE P.S.	Kyabandara Murambe P/s	Sector Conditional Grant (Non-Wage)	3,403	2,269
MUSANDAMA P.S.	Musandama Musandama P/s	Sector Conditional Grant (Non-Wage)	4,425	2,950

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NOMBE S.D.A. P.S.	Nombe Nombe P/s	Sector Conditional Grant (Non-Wage)	4,876	3,251
NYAKATOKE S.D.A. P.S.	Musandama Nyakatoke P/s	Sector Conditional Grant (Non-Wage)	3,306	2,204
NYAKATONZI P.S.	Kyabandara Nyakatonzi P/s	Sector Conditional Grant (Non-Wage)	2,123	1,403
Capital Purchases				
Output : Classroom construction and rehabilitation			0	6,625
Item : 312101 Non-Residential Buildings				
Evaluation of Bid documents	Nombe Nombe Seed secondary School	Sector Development Grant	0	6,625
Output : Provision of furniture to primary schools			6,000	8,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Nombe Nombe primary school	Sector Development Grant	3,000	4,000
Furniture and Fixtures - Furniture Expenses-640	Nyakatoke Nyaakatoke Primary school	Sector Development Grant	3,000	4,000
Sector : Health			50,952	2,630
Programme : Primary Healthcare			50,952	2,630
Higher LG Services				
Output : District healthcare management services			47,445	0
Item : 211101 General Staff Salaries				
Musandama HC11	Musandama Musandama HCII	Sector Conditional Grant (Wage)	47,445	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,507	2,630
Item : 291001 Transfers to Government Institutions				
Musandama HCII	Musandama Musandama	Sector Conditional Grant (Non-Wage)	3,507	2,630
Sector : Water and Environment			42,131	0
Programme : Rural Water Supply and Sanitation			42,131	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,131	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nombe Murambi	Sector Development Grant	42,131	0
Sector : Social Development			26,800	31,045
Programme : Community Mobilisation and Empowerment			26,800	31,045

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			26,800	31,045
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Itale Bakara kukolerahamu group.	Kyabandara Nombe	Other Transfers from Central Government	0	7,200
Musandama parish women MUM club	Musandama Nombe	Other Transfers from Central Government	0	6,445
Nombe S/C	Nombe Nombe S/c	Other Transfers from Central Government	26,800	0
Support to Musandama 11 Boda Boda Youth project.	Musandama Nombe S/C	Other Transfers from Central Government	0	12,400
Support to Wanka Women FAL group.	Nyakatoke Nombe S/C	Sector Conditional Grant (Non-Wage)	0	5,000
LCIII : Kanara			325,512	106,552
Sector : Agriculture			25,066	16,797
Programme : Agricultural Extension Services			11,104	6,836
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	6,836
Item : 263104 Transfers to other govt. units (Current)				
Tranefers to Kanara S/couty	Katanga S/county head quarters	Sector Conditional Grant (Non-Wage)	11,104	6,836
Programme : District Production Services			13,961	9,961
Capital Purchases				
Output : Administrative Capital			13,961	9,961
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rwangara Rwangara B	Sector Development Grant	13,961	9,961
Sector : Works and Transport			13,226	13,226
Programme : District, Urban and Community Access Roads			13,226	13,226
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,226	13,226
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	S/County Hqrs Sub County Hqs	Other Transfers from Central Government	13,226	13,226
Sector : Education			163,932	7,139
Programme : Pre-Primary and Primary Education			163,932	7,139

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Higher LG Services				
Output : Primary Teaching Services			152,224	0
Item : 211101 General Staff Salaries				
Kamuga primary school	Kamuga Kamuga Primary school	Sector Conditional Grant (Wage)	59,197	0
Rwangara Primary school	Rwangara Rwangara Primary school	Sector Conditional Grant (Wage)	49,389	0
Umoja primary school	Rwangara Umoja Primary school	Sector Conditional Grant (Wage)	43,638	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,708	7,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuga P.S	Rwangara Kamunga P/s	Sector Conditional Grant (Non-Wage)	2,010	1,340
Rwangara P.S.	Rwangara Rwangara P/s	Sector Conditional Grant (Non-Wage)	4,924	3,283
Umoja P.S	Rwangara UmojanP/s	Sector Conditional Grant (Non-Wage)	3,773	2,516
Capital Purchases				
Output : Latrine construction and rehabilitation			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rwangara Retention for Rwangara Primary school	Sector Development Grant	1,000	0
Sector : Health			97,551	2,630
Programme : Primary Healthcare			97,551	2,630
Higher LG Services				
Output : District healthcare management services			94,044	0
Item : 211101 General Staff Salaries				
Rwangara HCII	Katanga Katanga	Sector Conditional Grant (Wage)	94,044	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,507	2,630
Item : 291001 Transfers to Government Institutions				
Rwangara HCII	Katanga Katanga	Sector Conditional Grant (Non-Wage)	3,507	2,630
Sector : Water and Environment			7,198	29,861
Programme : Rural Water Supply and Sanitation			7,198	29,861

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Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,000	10,231
Item : 263370 Sector Development Grant				
Kanara	Kimara Kimara	Transitional Development Grant	5,000	10,231
Kanara				
Capital Purchases				
Output : Administrative Capital			2,198	19,630
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga Katanga Landing Site	Sector Development Grant	2,198	19,630
Sector : Social Development			18,540	36,900
Programme : Community Mobilisation and Empowerment			18,540	36,900
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,540	36,900
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kamuga GA Group	Kamuga Kamuga	Other Transfers from Central Government	4,270	0
Kanara S/C	Kamuga Kanara S/C	Other Transfers from Central Government	5,000	0
Kanara S/C	Katanga Kanara S/C	Other Transfers from Central Government	9,270	0
Support to Katanga B Youth Boat Lenders project.	Katanga Kanara S/C	Other Transfers from Central Government	0	11,200
Support to Katanga North youth Boat hiring project.	Katanga Kanara S/C	Other Transfers from Central Government	0	11,200
Support to Katanga Youth Cattle trading project.	Katanga Kanara S/C	Other Transfers from Central Government	0	9,500
Support to Bukonzo Tulibawuma United Group.	Rwenyana Kanara S/C	Sector Conditional Grant (Non-Wage)	0	5,000
LCIII : Kanara TC			799,075	151,408
Sector : Agriculture			11,104	7,023
Programme : Agricultural Extension Services			11,104	7,023
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	7,023

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Item : 263104 Transfers to other govt. units (Current)				
Transfer of Agriculture Extension fund to Kanara Tc	Ntoroko Tc Head quarters	Sector Conditional Grant (Non-Wage)	11,104	7,023
Sector : Works and Transport			137,156	99,545
Programme : District, Urban and Community Access Roads			137,156	99,545
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			137,156	99,545
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	Twanzane Town Concil Hqs	Other Transfers from Central Government	137,156	99,545
Sector : Education			437,687	23,154
Programme : Pre-Primary and Primary Education			175,117	4,448
Higher LG Services				
Output : Primary Teaching Services			168,446	0
Item : 211101 General Staff Salaries				
Ntoroko Primary school	Ntoroko Ntoroko primary school	Sector Conditional Grant (Wage)	168,446	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,671	4,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntoroko P.S.	Ntoroko Ntoroko P/s	Sector Conditional Grant (Non-Wage)	6,671	4,448
Programme : Secondary Education			262,569	18,707
Higher LG Services				
Output : Secondary Teaching Services			234,539	0
Item : 211101 General Staff Salaries				
-	Twanzane Kanara seed secondary school	Sector Conditional Grant (Wage)	234,539	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,030	18,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANARA SEED SS	Twanzane Kanara Seed	Sector Conditional Grant (Non-Wage)	28,030	18,707
Sector : Health			177,058	11,686
Programme : Primary Healthcare			177,058	11,686
Higher LG Services				

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Output : District healthcare management services			161,477	0
Item : 211101 General Staff Salaries				
Ntoroko HCIII	Twanzane Twanzane	Sector Conditional Grant (Wage)	161,477	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,877	3,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
STELLA MARIS NTOROKO HEALTH UNIT	Twanzane	Sector Conditional Grant (Non-Wage)	4,877	3,658
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,704	8,028
Item : 291001 Transfers to Government Institutions				
Ntoroko HCIII	Twanzane Twanzane	Sector Conditional Grant (Non-Wage)	10,704	8,028
Sector : Social Development			36,070	10,000
Programme : Community Mobilisation and Empowerment			36,070	10,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	10,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kamu Kamu women's group	Kanyansi Kanara T/C	Other Transfers from Central Government	0	5,000
Kamu Kamu women's group.	Twanzane Kanara T/C	Other Transfers from Central Government	0	5,000
Kanara T/C	Twanzane Kanara T/C	Other Transfers from Central Government	36,070	0
LCIII : Karugutu			463,706	235,543
Sector : Agriculture			11,104	6,716
Programme : Agricultural Extension Services			11,104	6,716
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	6,716
Item : 263104 Transfers to other govt. units (Current)				
Transfer od Agriculture extension Fund to Karugutu Sc	Itojo Sc Headquarters	Sector Conditional Grant (Non-Wage)	11,104	6,716
Sector : Works and Transport			210,768	162,369
Programme : District, Urban and Community Access Roads			210,768	162,369
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,768	8,768
Item : 263104 Transfers to other govt. units (Current)				

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URF Transfers to Lower Local Government	S/county Hqrs Sub County Hqs	Other Transfers from Central Government	8,768	8,768
Capital Purchases				
Output : Bridge Construction			202,000	153,601
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Busairo Rwensenene and Kakogha villages.	Other Transfers from Central Government	202,000	153,601
Sector : Education			205,764	7,058
Programme : Pre-Primary and Primary Education			205,764	7,058
Higher LG Services				
Output : Primary Teaching Services			195,177	0
Item : 211101 General Staff Salaries				
Itojo Primary school	Itojo Itojo Primary school	Sector Conditional Grant (Wage)	73,506	0
Kyamutema Primary school	Nyabikungu Kyamutema Primary school	Sector Conditional Grant (Wage)	67,204	0
RRwensenene Primary school	Busairo Rwensenene Primary School	Sector Conditional Grant (Wage)	54,467	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,587	7,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itojo	Itojo Itojo P/s	Sector Conditional Grant (Non-Wage)	5,263	3,508
Rwensenene P.S	Itojo Karugutu P/s	Sector Conditional Grant (Non-Wage)	2,767	1,845
KYAMUTEMA SDA P.S	Itojo Kyamutema P/s	Sector Conditional Grant (Non-Wage)	2,558	1,705
Sector : Social Development			36,070	59,400
Programme : Community Mobilisation and Empowerment			36,070	59,400
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	59,400
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Katwakali Women's group.	Busairo karugutu	Other Transfers from Central Government	0	5,000
Karugutu S/C	Itojo Karugutu S/C	Other Transfers from Central Government	36,070	0

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Support to Busaiyiro Youth Cattle traders group.	Busairo Karugutu S/C	Other Transfers from Central Government	0	9,300
Support to Kyamuhamira Youth Boda Boda group.	Nyambiga Karugutu S/C	Other Transfers from Central Government	0	12,400
Support to Nyabikungu 1 Goat traders project.	Nyabikungu Karugutu S/C	Other Transfers from Central Government	0	6,000
Support to Nyambigha Youth Boda Boda project.	Nyambiga Karugutu S/C	Other Transfers from Central Government	0	12,400
Support to Itojo youth in Action savings and Credit group.	Itojo Karugutu S/C	Sector Conditional Grant (Non-Wage)	0	5,000
Support to Nyabikungu 1 Cattle traders group.	Nyabikungu Nyabikungu 1 Cattle traders group.	Other Transfers from Central Government	0	9,300
LCIII : Bweramule			937,813	88,657
Sector : Agriculture			19,104	4,556
<i>Programme : Agricultural Extension Services</i>			11,104	4,556
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			11,104	4,556
Item : 263104 Transfers to other govt. units (Current)				
Bweramule Sc	Rukora Sub county Hqs	Sector Conditional Grant (Non-Wage)	11,104	4,556
<i>Programme : District Production Services</i>			8,000	0
Capital Purchases				
<i>Output : Livestock market construction</i>			8,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Rwamabale Vando Market	Sector Development Grant	8,000	0
Sector : Works and Transport			9,779	9,779
<i>Programme : District, Urban and Community Access Roads</i>			9,779	9,779
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,779	9,779
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	Rukora Sub County Hqs	Other Transfers from Central Government	9,779	9,779
Sector : Education			272,100	14,090
<i>Programme : Pre-Primary and Primary Education</i>			272,100	14,090
Higher LG Services				

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Output : Primary Teaching Services			254,451	0
Item : 211101 General Staff Salaries				
Bugando Primary school	Bugando Bugando Primary school	Sector Conditional Grant (Wage)	32,654	0
Bweramule Primary school	Bweramule Bweramule Primary school	Sector Conditional Grant (Wage)	49,079	0
Haibale primary school	Haibale Haibale Primary School	Sector Conditional Grant (Wage)	50,748	0
Kabimbiri Primary school	Rukora Kabimbiri Primary school	Sector Conditional Grant (Wage)	70,398	0
Rwamabale Primary school	Rwamabale Rwamabale Primary School	Sector Conditional Grant (Wage)	51,572	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,049	11,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDO P.S	Bweramule Buganda	Sector Conditional Grant (Non-Wage)	3,121	2,081
BWERAMULE P.S.	Bweramule Bweramule P/s	Sector Conditional Grant (Non-Wage)	3,983	3,229
HAIBALE P.S	Haibale Haibale P/s	Sector Conditional Grant (Non-Wage)	3,475	2,317
KABIMBIRI P.S	Haibale Kabimbiri P/s	Sector Conditional Grant (Non-Wage)	3,870	2,580
RWAMABALE P.S.	Bweramule Rwamabale P/s	Sector Conditional Grant (Non-Wage)	1,600	1,066
Capital Purchases				
Output : Latrine construction and rehabilitation			1,600	2,816
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Bweramule Retention for VIP latrine at Bweramule Ps	Sector Development Grant	1,600	2,816
Sector : Health			558,630	48,733
Programme : Primary Healthcare			558,630	48,733
Higher LG Services				
Output : District healthcare management services			55,123	0
Item : 211101 General Staff Salaries				
Bweramule HCII	Rukora Rukora	Sector Conditional Grant (Wage)	55,123	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,507	2,630
Item : 291001 Transfers to Government Institutions				
Bweramule HCII	Rukora Rukora	Sector Conditional Grant (Non-Wage)	3,507	2,630
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	46,103
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bweramule Bweramule	Sector Development Grant	500,000	46,103
Sector : Water and Environment			42,131	0
Programme : Rural Water Supply and Sanitation			42,131	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,131	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rwamabale Rwamabale	Sector Development Grant	42,131	0
Sector : Social Development			36,070	11,500
Programme : Community Mobilisation and Empowerment			36,070	11,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	11,500
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kayanja Twekambe United fish monger.	Bweramule Bweramule	Other Transfers from Central Government	0	6,500
Bweramule S/C	Bweramule Bweramule S/C	Other Transfers from Central Government	36,070	0
Support to Rukora Kweyamba Women and Men FAL group.	Haibale Bweramule S/C	Sector Conditional Grant (Non-Wage)	0	5,000
LCIII : Rwebisengo			400,053	144,009
Sector : Agriculture			11,104	6,636
Programme : Agricultural Extension Services			11,104	6,636
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	6,636
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Agric. extension fund to Rwebisengo Sc	Makondo Sc Headquarter	Sector Conditional Grant (Non-Wage)	11,104	6,636
Sector : Works and Transport			12,485	0
Programme : District, Urban and Community Access Roads			12,485	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,485	0
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Local Government	RWEBISENGO Sub County Hqs	Other Transfers from Central Government	12,485	0
Sector : Education			330,390	69,546
Programme : Pre-Primary and Primary Education			330,390	69,546
Higher LG Services				
Output : Primary Teaching Services			223,786	0
Item : 211101 General Staff Salaries				
Kanyamukura Primary School	Harukoba Kanyamukura Primary School	Sector Conditional Grant (Wage)	45,407	0
Kiranga Primary School	Kiranga Kiranga Primary school	Sector Conditional Grant (Wage)	49,203	0
-	Makondo Makondo Primary School	Sector Conditional Grant (Wage)	62,588	0
Rwebinyony Primary School	Majumba Rwebinyony Primary School	Sector Conditional Grant (Wage)	66,588	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,076	8,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYAMUKURA P.S	Makondo Kanyamukura P/s	Sector Conditional Grant (Non-Wage)	2,058	2,365
Kiranga P.S	RWEBISENGO Kiranga P/s	Sector Conditional Grant (Non-Wage)	3,371	2,247
MAKONDO P.S.	Makondo Makondo P/s	Sector Conditional Grant (Non-Wage)	2,171	1,447
RWEBINYONYI P.S.	RWEBISENGO Rwebinyonyi P/s	Sector Conditional Grant (Non-Wage)	3,475	2,317
Capital Purchases				
Output : Classroom construction and rehabilitation			8,000	4,610
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Majumba Completion kanyamukura ps	Sector Development Grant	8,000	4,610
Output : Latrine construction and rehabilitation			528	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Kiranga Kiranga Primary School	Sector Development Grant	528	0
Output : Teacher house construction and rehabilitation			87,000	56,560
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiranga Kiranga	Sector Development Grant	200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kiranga Kiranga Primary school	Sector Development Grant	1,800	307
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kiranga Kiranga Primary School	Sector Development Grant	85,000	56,253
Sector : Water and Environment			10,003	15,447
Programme : Rural Water Supply and Sanitation			10,003	15,447
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,003	15,447
Item : 263370 Sector Development Grant				
Rwebisengo	Harukoba Harukoba	Transitional Development Grant ,	5,000	15,447
Rwebisengo	Makondo Kanyamukura	Sector Development , Grant	5,003	15,447
Sector : Social Development			36,070	52,380
Programme : Community Mobilisation and Empowerment			36,070	52,380
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	52,380
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Majummba Tukwatanize women group	Majumba Rwebisengo	Other Transfers from Central Government	0	7,200
Muhumuza Women's group.	Harukoba Rwebisengo	Other Transfers from Central Government	0	8,270
Rwebisengo S/C	Majumba Rwebisengo S/C	Other Transfers from Central Government	36,070	0
Support to Harukoba 1 Youth Bull trade Project.	Harukoba Rwebisengo S/C	Other Transfers from Central Government	0	9,300
Support to Kanyamukura Youth Cattle marketing project.	Makondo Rwebisengo S/C	Other Transfers from Central Government	0	8,410

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Support to Rwebinyonyi Youth Cattle trading project.	Kiranga Rwebisengo S/C	Other Transfers from Central Government	0	9,200
Support to Kukora kurungi kutabagara group.	Majumba Rwebisengo S/C	Sector Conditional Grant (Non-Wage)	0	5,000
Support to Sun rise Farmers group.	Makondo Rwebisengo S/C	Sector Conditional Grant (Non-Wage)	0	5,000
LCIII : Kibuuku TC			591,550	290,358
Sector : Agriculture			35,554	12,927
Programme : Agricultural Extension Services			11,104	6,490
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	6,490
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Agricultural Extension Fund to Kibuuku Tc	Kibuuku West Tc HeadQuarters	Sector Conditional Grant (Non-Wage)	11,104	6,490
Programme : District Production Services			24,450	6,437
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kibuuku West District Headquarters	Sector Development Grant	18,000	0
Output : Slaughter slab construction			6,450	6,437
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kibuuku North Vando Market	Sector Development Grant	6,450	6,437
Sector : Works and Transport			233,917	192,902
Programme : District, Urban and Community Access Roads			209,266	149,816
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			180,951	131,331
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	TC Hqrs Town Council Hqs	Other Transfers from Central Government	180,951	131,331
Output : Bottle necks Clearance on Community Access Roads			3,315	2,500
Item : 263104 Transfers to other govt. units (Current)				
Bottlenecks Clearance on CARs	Kibuuku West District Head quarters	Other Transfers from Central Government	3,315	2,500
Capital Purchases				
Output : Administrative Capital			25,000	15,985

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Item : 312101 Non-Residential Buildings				
Fencing District Compound	Kibuuku West	District Discretionary Development Equalization Grant	0	0
Building Construction - Building Costs-209	Kibuuku West District Head quarters	District Discretionary Development Equalization Grant	349	5,985
Construction of administration block for production department	Kibuuku West District head quarters	District Discretionary Development Equalization Grant	0	5,000
Building Construction - Structures-266	Kibuuku West District Head quarters	District Unconditional Grant (Non-Wage)	24,651	5,000
Programme : District Engineering Services			24,651	43,087
Capital Purchases				
Output : Construction of public Buildings			24,651	43,087
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibuuku West District Hqs	District Discretionary Development Equalization Grant	24,651	43,087
Sector : Education			66,148	14,089
Programme : Pre-Primary and Primary Education			55,217	2,857
Higher LG Services				
Output : Primary Teaching Services			48,788	0
Item : 211101 General Staff Salaries				
-	Kibuuku West Kibuuku Primary School	Sector Conditional Grant (Wage)	48,788	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,709	2,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUUKU P.S.	Kibuuku West Kibuuku P/s	Sector Conditional Grant (Non-Wage)	3,709	2,473
Capital Purchases				
Output : Classroom construction and rehabilitation			2,720	384
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	TC Hqrs Bills of quantities	Sector Development Grant	2,720	384
Programme : Education & Sports Management and Inspection			10,931	11,232

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Capital Purchases				
Output : Administrative Capital			10,931	11,232
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kibuuku West district headquarters	Sector Development Grant	3,631	992
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TC Hqrs Kibuuku District headquarters	Sector Development Grant	4,500	7,440
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	TC Hqrs Education Dept District Head quarters	Sector Development Grant	2,800	2,800
Sector : Health			115,296	0
Programme : Primary Healthcare			115,296	0
Higher LG Services				
Output : District healthcare management services			115,296	0
Item : 211101 General Staff Salaries				
Kibuuku HQRs	TC Hqrs Kibuuku hqrs	Sector Conditional Grant (Wage)	89,509	0
Kibuuku TC	Kibuuku West Kibuuku west	Sector Conditional Grant (Wage)	25,787	0
Sector : Water and Environment			11,053	9,880
Programme : Rural Water Supply and Sanitation			11,053	9,880
Capital Purchases				
Output : Administrative Capital			6,053	6,705
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kibuuku West Dist Headquarters	Transitional Development Grant	6,053	6,705
Output : Non Standard Service Delivery Capital			5,000	3,175
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kibuuku West District Head Quarters	Sector Development Grant	5,000	3,175
Sector : Social Development			73,170	20,698
Programme : Community Mobilisation and Empowerment			73,170	20,698
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			73,170	20,698
Item : 242003 Other				

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Facilitation to carryout refresher training of CDO's and Sub County Chairpersons on UWEP beneficiary selection and recovery.	kibuuku South Kibuuku	Other Transfers from Central Government	0	1,474
Funds used to follow up on the performance of YLP projects on Book keeping and records management.	Kibuuku West Kibuuku	Other Transfers from Central Government	0	0
Submission of Annual work plan to MGLSD.	Kibuuku West Kibuuku	Other Transfers from Central Government	0	350
Submission of YLP progress report to the MGLSD	Kibuuku West Kibuuku	Other Transfers from Central Government	0	350
Facilitation to UWEP focal person for Submission of UWEP files and quarterly reports to the MoGLSD	Kibuuku West Kibuuku Headquarters	Other Transfers from Central Government	10,300	1,290
YLP OPERATION	Kibuuku West Kibuuku Headquarters	Other Transfers from Central Government	26,800	0
Operation of UWEP	Kibuuku West Kibuuku T/C	Other Transfers from Central Government	0	1,564
Submission of YLP reports to the MoGLSD	Kibuuku West Kibuuku T/C	Other Transfers from Central Government	0	1,170
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kibuuku Women Rweyambe whole sale .	Kibuuku West Kibuuku	Other Transfers from Central Government	0	9,500
Kibuuku T/C	Kibuuku West Kibuuku T/C	Other Transfers from Central Government	36,070	0
Support to Kibuuku SACCO Kibuuku T/C.	Kibuuku West Kibuuku T/C	Sector Conditional Grant (Non-Wage)	0	5,000
Sector : Public Sector Management			56,411	39,862
Programme : District and Urban Administration			12,267	11,667
Capital Purchases				
Output : Administrative Capital			12,267	11,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibuuku West District Headquarters	District Discretionary Development Equalization Grant	12,267	11,667
Programme : Local Government Planning Services			44,144	28,195
Capital Purchases				
Output : Administrative Capital			44,144	28,195
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Workshops-1267	Kibuuku West Dist Headquarters	District Unconditional Grant (Non-Wage)	3,404	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibuuku West District Headquarters	District Discretionary Development Equalization Grant	20,740	15,595
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kibuuku West District Headquarters	External Financing	20,000	12,600
LCIII : Butungama			945,512	126,171
Sector : Agriculture			11,104	2,441
<i>Programme : Agricultural Extension Services</i>			11,104	2,441
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			11,104	2,441
Item : 263104 Transfers to other govt. units (Current)				
Butungama Sc	Nyakasenyi Nyakasenyi	Sector Conditional Grant (Non-Wage)	11,104	2,441
Sector : Works and Transport			16,062	16,062
<i>Programme : District, Urban and Community Access Roads</i>			16,062	16,062
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			16,062	16,062
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	Nyakasenyi Sub County Hqs	Other Transfers from Central Government	16,062	16,062
Sector : Education			779,015	58,974
<i>Programme : Pre-Primary and Primary Education</i>			779,015	58,974
Higher LG Services				
<i>Output : Primary Teaching Services</i>			560,054	0
Item : 211101 General Staff Salaries				
Budiba Primary school	Budiba Budiba Primary School	Sector Conditional Grant (Wage)	39,346	0
Buneera Primary School	Kasungu Buneera Primary School	Sector Conditional Grant (Wage)	49,314	0
Butugama Primary school	Butungama Butugama Primary school	Sector Conditional Grant (Wage)	84,192	0
Bwizibwera Primary school	Kasungu Bwizibwera Primary school	Sector Conditional Grant (Wage)	38,801	0

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Kasungu Primary School	Kasungu Kasungu Primary school	Sector Conditional Grant (Wage)	80,503	0
Kyabukunguru Primary school	kyabukunguru Kyabukunguru Primary school	Sector Conditional Grant (Wage)	38,018	0
Masaka Primary school	Masaka Masaka Primary school	Sector Conditional Grant (Wage)	83,369	0
Masojo Primary school	Budiba Masojo Primary school	Sector Conditional Grant (Wage)	83,369	0
Nyakasenyi primary school	Nyakasenyi Nyakasenyi Primary school	Sector Conditional Grant (Wage)	63,142	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,541	22,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budiba	Butungama Budiba	Sector Conditional Grant (Non-Wage)	6,044	4,029
BUNEERA P.S	Butungama Buneera P/s	Sector Conditional Grant (Non-Wage)	3,636	2,424
BUTUNGAMA P.S.	Butungama Butungama P/s	Sector Conditional Grant (Non-Wage)	4,023	2,682
BWIZIBWERA P.S.	Masaka Bwizibwera P/s	Sector Conditional Grant (Non-Wage)	4,844	3,229
KASUNGU P.S.	Kasungu Kasungu P/s	Sector Conditional Grant (Non-Wage)	2,670	1,780
KYABUKUNGURU	kyabukunguru Kyabukunguru P/s	Sector Conditional Grant (Non-Wage)	3,548	2,365
MASAKA P.S.	Nyakasenyi Masaka P/s	Sector Conditional Grant (Non-Wage)	3,500	2,333
MASOJO P.S	Butungama Masonjo P/s	Sector Conditional Grant (Non-Wage)	2,904	1,936
NYAKASENYI P.S.	Nyakasenyi Nyakasenyi P/s	Sector Conditional Grant (Non-Wage)	2,372	1,582
Capital Purchases				
Output : Classroom construction and rehabilitation			150,560	30,353
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Masaka Masaka Primary School	Sector Development Grant	1,000	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nyakasenyi Nyakasenyi Primary school	Sector Development Grant	2,560	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Masaka Masika Primary School	Sector Development Grant	33,000	30,353

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Building Construction - Schools-256	Nyakasenyi Nyakasenyi Primary School	Sector Development Grant	114,000	0
Output : Latrine construction and rehabilitation			27,860	2,261
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Masaka Bwizibwera Primary school	Sector Development Grant	1,260	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaka Bwizibwera Primary School	Sector Development Grant	25,000	0
Building Construction - Construction Expenses-213	Budiba Retention for Masajo Primary school	Sector Development Grant	1,600	2,261
Output : Provision of furniture to primary schools			7,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	kyabukunguru Kyabukunguru Primary school	Sector Development Grant	3,500	4,000
Furniture and Fixtures - Assorted Equipment-628	Nyakasenyi Nyakasenyiprimary school	Sector Development Grant	3,500	0
Sector : Water and Environment			103,261	11,765
Programme : Rural Water Supply and Sanitation			103,261	11,765
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,000	0
Item : 263370 Sector Development Grant				
Butungama	Masaka Makindo	Transitional Development Grant	5,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			14,000	1,284
Item : 312104 Other Structures				
Construction Services - New Structures-402	Budiba Budiba	Sector Development Grant	14,000	1,284
Output : Borehole drilling and rehabilitation			84,261	10,481
Item : 312104 Other Structures				
Construction Services - New Structures-402	Budiba Budiba	Sector Development , Grant	42,130	10,481
Construction Services - New Structures-402	Kasungu Kimara	Sector Development , Grant	42,131	10,481
Sector : Social Development			36,070	36,928

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Programme : Community Mobilisation and Empowerment			36,070	36,928
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	36,928
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to Kamurabara Youth Cattle trading project.	Masaka	Other Transfers from Central Government	0	7,600
Butungama Women's United group.	Butungama Butungama	Other Transfers from Central Government	0	7,700
Isazi Tukwatanize Women's group.	Butungama Butungama	Other Transfers from Central Government	0	9,628
Support to Rwentuhe Youth Cattle trading project.	Nyakasenyi Butungama	Other Transfers from Central Government	0	7,000
Butungama S/C	Butungama Butungama S/C	Other Transfers from Central Government	36,070	0
Support to Bagamba Kamu farmers group.	Kasungu Butungama S/C	Sector Conditional Grant (Non-Wage)	0	5,000
LCIII : Rwebisengo TC			745,071	200,903
Sector : Agriculture			43,606	20,462
Programme : Agricultural Extension Services			11,106	3,284
Lower Local Services				
Output : LLG Extension Services (LLS)			11,106	3,284
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Agriculture Extension to Rwebisengo Tc	Rwebisengo West Tc Headquarters	Sector Conditional Grant (Non-Wage)	11,106	3,284
Programme : District Production Services			32,500	17,178
Capital Purchases				
Output : Administrative Capital			32,500	17,178
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Rwebisengo East Veterinary centre	Sector Development Grant	2,500	500
Item : 311101 Land				
Real estate services - Land Titles-1518	Rwebisengo East Veterinary centre	Sector Development Grant	3,500	0
Real estate services - Land Survey-1517	Rwebisengo East Veterinary centre	Sector Development Grant	3,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Multipurpose Building-245	Rwebisengo East Veterinary Centre	Sector Development Grant	23,000	16,678
Sector : Works and Transport			162,334	116,463
Programme : District, Urban and Community Access Roads			162,334	116,463
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			162,334	116,463
Item : 263104 Transfers to other govt. units (Current)				
URF Tansfers to Lower Local Government	TC Hqrs Town Council Hqs	Other Transfers from Central Government	162,334	116,463
Sector : Education			296,172	55,950
Programme : Pre-Primary and Primary Education			117,997	0
Higher LG Services				
Output : Primary Teaching Services			87,997	0
Item : 211101 General Staff Salaries				
Kamuhigi Primary School	Rwebisengo central Kamuhigi Primary School	Sector Conditional Grant (Wage)	87,997	0
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Rwebisengo North Kamuhingi Primary school	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rwebisengo North Renavation kamuhiigi ps	Sector Development Grant	25,000	0
Programme : Secondary Education			178,175	55,950
Higher LG Services				
Output : Secondary Teaching Services			94,250	0
Item : 211101 General Staff Salaries				
-	Rwebisengo West Rwebisengo Secondary School	Sector Conditional Grant (Wage)	94,250	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,925	55,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEBISENGO S.S	Rwebisengo West Rwebisengo Secondary School	Sector Conditional Grant (Non-Wage)	83,925	55,950

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Sector : Health			206,890	8,028
Programme : Primary Healthcare			206,890	8,028
Higher LG Services				
Output : District healthcare management services			196,186	0
Item : 211101 General Staff Salaries				
Rwebisengo HCIII	Rwebisengo North Rwebisengo North	Sector Conditional Grant (Wage)	196,186	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,704	8,028
Item : 291001 Transfers to Government Institutions				
Rwebisengo HCIII	Rwebisengo North Rwebisengo North	Sector Conditional Grant (Non-Wage)	10,704	8,028
Sector : Social Development			36,070	0
Programme : Community Mobilisation and Empowerment			36,070	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rwebisengo T/C	Rwebisengo central Rwebisengo T/C	Other Transfers from Central Government	36,070	0
LCIII : District Head Quarters			0	12,404
Sector : Social Development			0	12,404
Programme : Community Mobilisation and Empowerment			0	12,404
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	12,404
Item : 242003 Other				
Facilitation during refresher training of CDOs and Sub County Chairpersons on beneficiary selection documentation and recovery analysis.	Kibuku Head Dist Hqrs	Other Transfers from Central Government	0	0
Submission of YLP work plan to the ministry of gender.	Kibuku Head Dist Hqrs	Other Transfers from Central Government	0	350
Facilitation during data entry for creation of YLP electronic data base	Kibuku Head Dist Hqrs Kampala	Other Transfers from Central Government	0	980
Facilitation during submission of YLP progressive report to the MoGLSD	Kibuku Head Dist Hqrs Kampala	Other Transfers from Central Government	0	0
Facilitation for the 3 secretaries for the district youth council and district Chairpersons to monitor YLP.	Kibuku Head Dist Hqrs Kibuku Head Quaters.	Other Transfers from Central Government	0	680

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Facilitation for DEC members and Chairperson enforcement exercise appraise new groups for approval for YLP funds.	Kibuku Head Dist Hqrs Kibuku T/C	Other Transfers from Central Government	0	1,150
Facilitation during submission of UWEP first quarter report to the MoGLSD	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	340
Facilitation for police and CDO's to carryout enforcement in all the 10 lower local governments.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	1,500
Facilitation for Sub county CDOs to conduct field appraisal for UWEP.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	1,070
Facilitation to conduct training of EMCs, PCs on accountability on UWEP programme.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	1,898
Facilitation to follow up UWEP projects on book keeping and records management.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	768
Funds used to photocopy UWEP documents	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	260
Maintenance and repair of UWEP motorcycle number UG07997	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	400
Submission of UWEP reports to the MoGLSD	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	410
Submission of UWEP work plan as per new IPFs to the MGLSD.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	420
Submission of UWEP work plan to the MGLSD.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	420
Facilitation for the LLGs and CDOs to carryout project generation for YLP beneficiary selection and appraisal.	Kibuku Head Dist Hqrs Kibuuku T/c	Other Transfers from Central Government	0	1,758
LCIII : Missing Subcounty			4,892	3,262
Sector : Education			4,892	3,262
Programme : Pre-Primary and Primary Education			4,892	3,262
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,892	3,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUHINGI P.S.	Missing Parish Kamuhiiigi P/s	Sector Conditional Grant (Non-Wage)	4,892	3,262