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## Vote:595 Ntoroko District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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:** 10/08/2019

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

**Vote:595 Ntoroko District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	606,800	598,351	99%
Discretionary Government Transfers	2,395,730	2,395,730	100%
Conditional Government Transfers	6,708,214	6,708,004	100%
Other Government Transfers	1,652,901	2,404,010	145%
Donor Funding	20,000	29,370	147%
<b>Total Revenues shares</b>	<b>11,383,645</b>	<b>12,135,465</b>	<b>107%</b>

**Overall Expenditure Performance by Workplan**

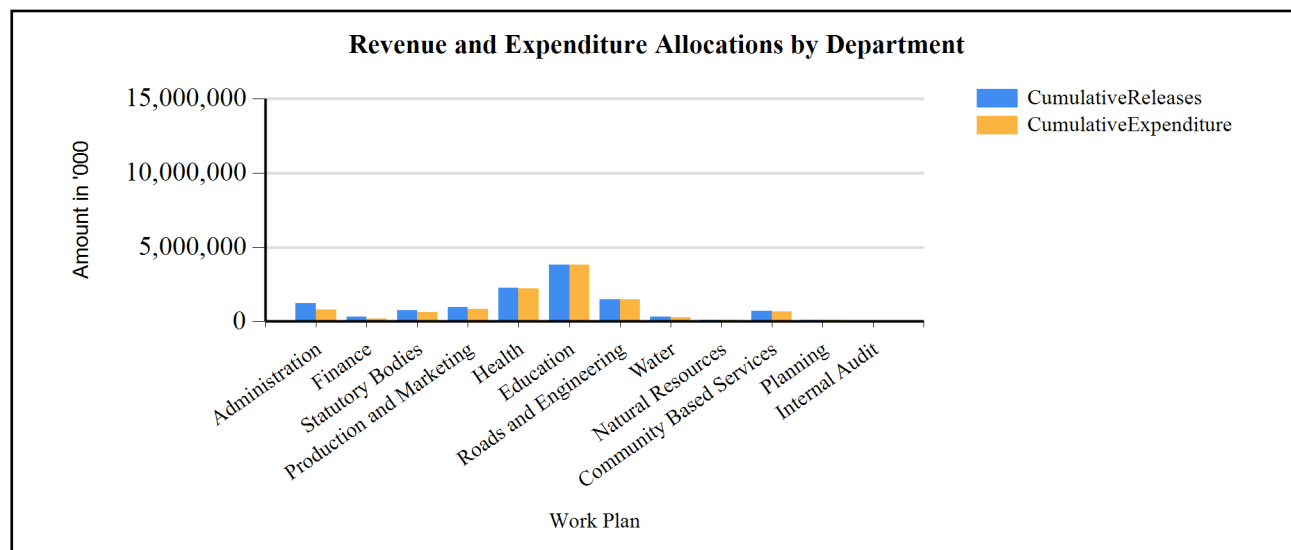
<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	166,400	100,308	100,308	60%	60%	100%
Internal Audit	58,118	52,890	52,890	91%	91%	100%
Administration	1,167,105	1,238,395	1,238,395	106%	106%	100%
Finance	319,112	313,593	313,593	98%	98%	100%
Statutory Bodies	731,761	769,141	769,141	105%	105%	100%
Production and Marketing	1,015,250	986,709	986,709	97%	97%	100%
Health	1,894,498	2,275,840	2,259,070	120%	119%	99%
Education	3,838,595	3,809,718	3,809,718	99%	99%	100%
Roads and Engineering	1,199,839	1,479,229	1,479,229	123%	123%	100%
Water	304,962	311,291	311,291	102%	102%	100%
Natural Resources	117,386	93,630	93,630	80%	80%	100%
Community Based Services	570,620	704,722	704,722	124%	124%	100%
<b>Grand Total</b>	<b>11,383,645</b>	<b>12,135,465</b>	<b>12,118,695</b>	<b>107%</b>	<b>106%</b>	<b>100%</b>
<i>Wage</i>	<i>5,864,900</i>	<i>5,864,900</i>	<i>5,864,900</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>3,708,328</i>	<i>4,471,643</i>	<i>4,471,643</i>	<i>121%</i>	<i>121%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,790,418</i>	<i>1,769,553</i>	<i>1,769,553</i>	<i>99%</i>	<i>99%</i>	<i>100%</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

#### G1: Graph on the revenue and expenditure performance by Department



#### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>606,800</b>	<b>598,351</b>	<b>99 %</b>
Local Services Tax	14,591	20,244	139 %
Local Hotel Tax	1,000	1,550	155 %
Application Fees	2,000	4,530	227 %
Business licenses	12,000	22,260	186 %
Park Fees	62,409	41,750	67 %
Animal & Crop Husbandry related Levies	3,200	12,340	386 %
Educational/Instruction related levies	1,000	1,400	140 %
Agency Fees	40,000	25,110	63 %
Market /Gate Charges	469,000	333,907	71 %
Group registration	600	2,060	343 %
Court fines and Penalties – from other government units	1,000	200	20 %
<b>2a. Discretionary Government Transfers</b>	<b>2,395,730</b>	<b>2,395,730</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	430,415	430,415	100 %
Urban Unconditional Grant (Non-Wage)	129,061	129,061	100 %
District Discretionary Development Equalization Grant	295,561	295,561	100 %
Urban Unconditional Grant (Wage)	280,158	280,158	100 %

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District Unconditional Grant (Wage)	1,217,718	1,217,718	100 %
Urban Discretionary Development Equalization Grant	42,817	42,817	100 %
<b>2b.Conditional Government Transfers</b>	<b>6,708,214</b>	<b>6,708,004</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	4,367,024	4,367,024	100 %
Sector Conditional Grant (Non-Wage)	907,333	907,191	100 %
Sector Development Grant	1,176,197	1,176,197	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	19,958	19,890	100 %
Gratuity for Local Governments	216,650	216,650	100 %
<b>2c. Other Government Transfers</b>	<b>1,652,901</b>	<b>2,404,010</b>	<b>145 %</b>
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	120,000	100 %
Support to PLE (UNEB)	4,000	4,777	119 %
Uganda Road Fund (URF)	1,087,901	1,358,892	125 %
Uganda Wildlife Authority (UWA)	0	1,800	0 %
Uganda Women Entrepreneurship Program(UWEP)	108,000	217,205	201 %
Youth Livelihood Programme (YLP)	273,000	309,258	113 %
Neglected Tropical Diseases (NTDs)	20,000	392,078	1960 %
<b>3. Donor Funding</b>	<b>20,000</b>	<b>29,370</b>	<b>147 %</b>
United Nations Children Fund (UNICEF)	20,000	29,370	147 %
<b>Total Revenues shares</b>	<b>11,383,645</b>	<b>12,135,465</b>	<b>107 %</b>

**Cumulative Performance for Locally Raised Revenues**

In fourth quarter, the District realized 598M/= under the Local Revenue Category. Cumulatively, we have received 99% of the projected income under this category. This performance good. The main revenue items under this category are park fees for which we collected 41.75M/= , market/gate charges 333.907M/= and land fees 126M/= These 3 sources are all quite significant contributing 6.9% and 55% and 21% to the cumulative L/revenues respectively. The other revenue items are each less than 26M/= 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**

N/A

**Cumulative Performance for Other Government Transfers**

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The Projected Revenue under Central Government Transfers for 2018/19 is 10,756,845,000/= by the end of fourth quarter, the District had received 11,507.744bn/= as Central Government transfers which is 123% of this revenue Category and 94.8% of the total amount received cumulatively. This is composed of Discretionary government transfers, Conditional government transfers and other Government transfers. The District received 100% of all the grants from Central Government. Under Other Government Transfers category, performance is at 147% way above the expected levels. This is due to extra funding by Road Fund towards the Boat and Tarmacking of 1Km road in Kibuku TC, Ministry of Health and World Health Organisation sent money to combat EBOLA spread. Office of the Prime Minister sent Health 260M/= towards supporting Parish Community Associations. FIEFOC program under Ministry of Water and Environment has not taken off yet the District fulfilled all the requirements for the program.

### 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.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	723,160	678,914	94 %	181,676	187,380	103 %
District Production Services	278,273	300,059	108 %	71,096	134,147	189 %
District Commercial Services	13,817	7,736	56 %	3,488	1,317	38 %
<b>Sub- Total</b>	<b>1,015,250</b>	<b>986,709</b>	<b>97 %</b>	<b>256,261</b>	<b>322,844</b>	<b>126 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,152,686	1,405,122	122 %	317,837	523,641	165 %
District Engineering Services	47,153	74,106	157 %	12,563	4,372	35 %
<b>Sub- Total</b>	<b>1,199,839</b>	<b>1,479,229</b>	<b>123 %</b>	<b>330,400</b>	<b>528,013</b>	<b>160 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,920,714	3,082,990	106 %	730,245	831,032	114 %
Secondary Education	714,458	591,680	83 %	196,729	265,612	135 %
Education & Sports Management and Inspection	203,423	135,048	66 %	54,225	34,636	64 %
<b>Sub- Total</b>	<b>3,838,595</b>	<b>3,809,718</b>	<b>99 %</b>	<b>981,199</b>	<b>1,131,280</b>	<b>115 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,847,608	2,201,314	119 %	461,931	1,104,101	239 %
Health Management and Supervision	46,890	57,755	123 %	11,795	21,529	183 %
<b>Sub- Total</b>	<b>1,894,498</b>	<b>2,259,070</b>	<b>119 %</b>	<b>473,725</b>	<b>1,125,630</b>	<b>238 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	304,962	311,291	102 %	69,825	194,127	278 %
Natural Resources Management	117,386	93,630	80 %	29,346	41,732	142 %
<b>Sub- Total</b>	<b>422,347</b>	<b>404,921</b>	<b>96 %</b>	<b>99,172</b>	<b>235,859</b>	<b>238 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	570,620	704,722	124 %	142,655	317,246	222 %
<b>Sub- Total</b>	<b>570,620</b>	<b>704,722</b>	<b>124 %</b>	<b>142,655</b>	<b>317,246</b>	<b>222 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,167,105	1,238,395	106 %	292,151	293,438	100 %
Local Statutory Bodies	731,761	769,141	105 %	184,036	206,940	112 %
Local Government Planning Services	166,400	100,308	60 %	42,493	14,440	34 %
<b>Sub- Total</b>	<b>2,065,266</b>	<b>2,107,844</b>	<b>102 %</b>	<b>518,680</b>	<b>514,818</b>	<b>99 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	319,112	313,593	98 %	77,028	58,959	77 %
Internal Audit Services	58,118	52,890	91 %	15,679	13,220	84 %
<b>Sub- Total</b>	<b>377,230</b>	<b>366,483</b>	<b>97 %</b>	<b>92,707</b>	<b>72,179</b>	<b>78 %</b>
<b>Grand Total</b>	<b>11,383,645</b>	<b>12,118,695</b>	<b>106 %</b>	<b>2,894,800</b>	<b>4,247,869</b>	<b>147 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,124,648</b>	<b>1,212,275</b>	<b>108%</b>	<b>281,793</b>	<b>282,961</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	54,023	38,182	71%	13,506	4,000	30%
District Unconditional Grant (Wage)	312,949	423,490	135%	78,237	115,100	147%
Gratuity for Local Governments	216,650	216,650	100%	46,524	54,163	116%
Locally Raised Revenues	104,075	100,371	96%	26,838	17,000	63%
Multi-Sectoral Transfers to LLGs_NonWage	136,834	133,534	98%	34,159	18,859	55%
Multi-Sectoral Transfers to LLGs_Wage	280,158	280,158	100%	77,540	68,918	89%
Pension for Local Governments	19,958	19,890	100%	4,989	4,922	99%
<b>Development Revenues</b>	<b>42,456</b>	<b>26,120</b>	<b>62%</b>	<b>10,358</b>	<b>10,351</b>	<b>100%</b>
District Discretionary Development Equalization Grant	12,267	11,667	95%	3,067	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,189	14,453	48%	7,292	10,351	142%
<b>Total Revenues shares</b>	<b>1,167,105</b>	<b>1,238,395</b>	<b>106%</b>	<b>292,151</b>	<b>293,312</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	593,107	703,648	119%	155,777	184,018	118%
Non Wage	531,541	508,627	96%	126,015	99,070	79%
<b>Development Expenditure</b>						
Domestic Development	42,456	26,120	62%	10,358	10,351	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,167,105</b>	<b>1,238,395</b>	<b>106%</b>	<b>292,151</b>	<b>293,438</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department's Annual budget for FY 2018-2019 is USHS **1.167Bn** and 4th Quarter budget is USHS **292.151M**. The department received USHS **293.312M** in Quarter 4 which translates to 100.4% of the Quarter's Budget. Cumulatively we received a total of USHS **1.238Bn** for all four quarters which measures to 106% of our entire 2018/19 FY's Annual Budget. This is slightly above the expected performance of 100% for the Quarterly budget and the Annual budget. 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 Financial Year's best performance is under District Unconditional Grant\_Wage, Multi-sectoral transfers to LLGs-Wage, Pension and Gratuity for Local Governments at 147%, 100%, 100% and 100% respectively and the under performance is under Development revenues that is Multi-sectoral transfers to LLGs-GOU and District Unconditional Grant\_Non\_wage which are at 48% and 71% respectively. This poor performance is as a result of funds being released in portions (in quarters).

There was no balance on the department Account at the end of Quarter four and FY 2018-2019, all funds were spent as received.

**Reasons for unspent balances on the bank account**

By end of Quarter 4, the department had Zero balance on the Account.

**Highlights of physical performance by end of the quarter**

The following activities were carried out during the course of Quarter 4;- Paid 3 months staff salaries, Processed and paid Gratuity and 3 months Pension, CAO attended a one day Quarterly Review meeting of all CAO's and Town clerks of all Municipalities in Kampala, 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 3 reports in Fort Portal, Submitted Pension files, Staff transported daily from Karugutu to Kibuuku.



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>319,112</b>	<b>313,593</b>	<b>98%</b>	<b>77,028</b>	<b>58,928</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	27,346	19,720	72%	6,837	5,790	85%
District Unconditional Grant (Wage)	131,295	107,400	82%	32,824	27,000	82%
Locally Raised Revenues	21,800	41,542	191%	2,700	6,430	238%
Multi-Sectoral Transfers to LLGs_NonWage	138,671	144,931	105%	34,668	19,708	57%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>319,112</b>	<b>313,593</b>	<b>98%</b>	<b>77,028</b>	<b>58,928</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,295	107,400	82%	32,824	27,000	82%
Non Wage	187,817	206,193	110%	44,204	31,959	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>319,112</b>	<b>313,593</b>	<b>98%</b>	<b>77,028</b>	<b>58,959</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Departments planned budget for 2018/19 is 319,112,000/= of which shs 313,593.000 was cumulatively receipted, which is 98% of the planned annual Plans. And in fourth quarter the Department planed shs 77 028.000 but only recieved shs 58,928,000 which is 77% of the planned quarterly release.. 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**

All the released funds was spent to 100%

**Highlights of physical performance by end of the quarter**

The department managed to warrant and transfer releases for quarter four prepared and submitted nine month financial statements, Attended and responded to parliamentary park, Paid Staff salary, Supervised and monitored sub counties, Carried out board of survey

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>731,761</b>	<b>769,141</b>	<b>105%</b>	<b>184,036</b>	<b>206,931</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	205,865	255,894	124%	52,562	83,901	160%
District Unconditional Grant (Wage)	304,000	284,440	94%	76,000	71,660	94%
Locally Raised Revenues	83,000	100,007	120%	20,750	23,000	111%
Multi-Sectoral Transfers to LLGs_NonWage	138,896	128,800	93%	34,724	28,370	82%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>731,761</b>	<b>769,141</b>	<b>105%</b>	<b>184,036</b>	<b>206,931</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	304,000	284,440	94%	76,000	71,660	94%
Non Wage	427,761	484,701	113%	108,036	135,280	125%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>731,761</b>	<b>769,141</b>	<b>105%</b>	<b>184,036</b>	<b>206,940</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Departments Planned annual budget for 2018/2019 is UGX 731,761,000 but it cumulatively received UGX 769,141,000/= which is 105% of the annual budget and fourth quarter planned budget is UGX 184,036,000/= of which we received UGX 206,931,000/= which is 112% of the Quarterly plan and this is slightly above the expected level of 100% by this time. Most of the revenue sources are 100% and above in terms of performance. This time round, Local revenue are funding council activities more than expected. Further, we received more funding to pay for Lower Local Councils. The low performance in wages is attributed to under staffing in the department and mult sectoral transfers to LLGs non-wage is at 82%. The department spent 100% of all the funds it received in the financial year.

**Reasons for unspent balances on the bank account**

All the funds were spent to 100% in the financial year

**Highlights of physical performance by end of the quarter**

organised and held two 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 5 contracts were awarded, We held one Land board committee meeting 10 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 draft and final budget for 2019/20

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## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>820,622</b>	<b>770,021</b>	<b>94%</b>	<b>206,509</b>	<b>191,233</b>	<b>93%</b>
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	12,715	72%	4,402	10,297	234%
Sector Conditional Grant (Non-Wage)	259,087	259,087	100%	66,125	64,772	98%
Sector Conditional Grant (Wage)	482,639	482,639	100%	120,660	116,164	96%
<b>Development Revenues</b>	<b>194,628</b>	<b>216,688</b>	<b>111%</b>	<b>49,752</b>	<b>69,698</b>	<b>140%</b>
Multi-Sectoral Transfers to LLGs_Gou	115,717	137,777	119%	30,024	69,698	232%
Sector Development Grant	78,911	78,911	100%	19,728	0	0%
<b>Total Revenues shares</b>	<b>1,015,250</b>	<b>986,709</b>	<b>97%</b>	<b>256,261</b>	<b>260,931</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	538,929	498,220	92%	134,732	116,165	86%
Non Wage	281,694	271,802	96%	71,777	96,146	134%
<b>Development Expenditure</b>						
Domestic Development	194,628	216,688	111%	49,752	110,534	222%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,015,250</b>	<b>986,709</b>	<b>97%</b>	<b>256,261</b>	<b>322,844</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:595 Ntoroko District**

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**Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The production sector annual Budget is 1,015,250M/=. In the fourth quarter, the sector received 260,931 M/= which is 102% of the quarterly budget. Overall, this is 97% of the annual budgeted revenues. Direct grants from central government are performing almost as expected all at 100%. However, some releases have experienced poor-performance such as the District un-conditional grant (non-wage). Additionally, low performance was observed in Multi-sectoral transfers to LLGs\_ Non-wage at only 72%, as LLGs are not funding the department as expected. The department has so far spent 126% of the received funds in fourth quarter including the balances carried forward from 1st , 2nd and 3rd quarter. There is no unspent balances.

**Reasons for unspent balances on the bank account**

There are no unspent balances on the account

**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 , Construction slaughter slab at Nyakasenyi, and extension staff facilitated to undertake extension services. 20,000 more FMD vaccines collected from MAAIF and cattle vaccinated, three SACCOs supervised i.e. Karugutu, Mugabante and Rwebisengo.30 pyramidal tsetse fly traps procured, surveying and titling of Rwebisengo vet land done, as well as and procurement of 2 motorcycles

## Vote:595 Ntoroko District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,307,368</b>	<b>1,668,685</b>	<b>128%</b>	<b>326,812</b>	<b>582,278</b>	<b>178%</b>
Multi-Sectoral Transfers to LLGs_NonWage	27,404	16,640	61%	6,821	5,203	76%
Other Transfers from Central Government	139,997	512,078	366%	34,999	293,200	838%
Sector Conditional Grant (Non-Wage)	77,902	77,903	100%	19,476	19,476	100%
Sector Conditional Grant (Wage)	1,062,064	1,062,064	100%	265,516	264,399	100%
<b>Development Revenues</b>	<b>587,131</b>	<b>607,155</b>	<b>103%</b>	<b>146,813</b>	<b>59,254</b>	<b>40%</b>
District Discretionary Development Equalization Grant	65,000	60,000	92%	16,280	47,000	289%
External Financing	0	16,770	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	12,254	306%	1,000	12,254	1225%
Sector Development Grant	518,131	518,131	100%	129,533	0	0%
<b>Total Revenues shares</b>	<b>1,894,498</b>	<b>2,275,840</b>	<b>120%</b>	<b>473,625</b>	<b>641,532</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,062,064	1,062,064	100%	265,515	264,399	100%
Non Wage	245,303	606,621	247%	61,398	317,879	518%
<b>Development Expenditure</b>						
Domestic Development	587,131	590,385	101%	146,813	543,352	370%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,894,498</b>	<b>2,259,070</b>	<b>119%</b>	<b>473,725</b>	<b>1,125,630</b>	<b>238%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		16,770	3%			

**Vote:595 Ntoroko District****Quarter4**

Donor Development	16,770		
<b>Total Unspent</b>	<b>16,770</b>	<b>1%</b>	

**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 641,532,000 for fourth quarter. This is 135% of the quarterly budget and cumulatively we have received 120% of the total annual budget which is above the expected 100%. This is because we received more funds from DDEG by 128%, Other Transfers from Central Government by 741% from Ministry of Health and WHO towards EBOLA control activities and lower local governments spent more funds on health than the approved quarterly budget. Most the releases are from central government where the salaries contributed the biggest percentage of the releases (41.1%). The department has spent 90% of its releases and mainly on recurrent activities.

**Reasons for unspent balances on the bank account**

There is a balance for Donor development totaling to 16,770,000= which was released late also waiting for spending guidelines.

**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



## Vote:595 Ntoroko District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,449,280</b>	<b>3,420,047</b>	<b>99%</b>	<b>892,448</b>	<b>895,278</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	82,478	67,440	82%	20,620	22,480	109%
Locally Raised Revenues	0	320	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,695	9,546	48%	4,924	2,000	41%
Other Transfers from Central Government	4,000	4,777	119%	0	0	0%
Sector Conditional Grant (Non-Wage)	515,786	515,643	100%	160,075	171,928	107%
Sector Conditional Grant (Wage)	2,822,321	2,822,321	100%	705,580	698,870	99%
<b>Development Revenues</b>	<b>389,315</b>	<b>389,672</b>	<b>100%</b>	<b>88,754</b>	<b>2,740</b>	<b>3%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,884	5,240	107%	1,221	2,740	224%
Sector Development Grant	384,431	384,431	100%	87,533	0	0%
<b>Total Revenues shares</b>	<b>3,838,595</b>	<b>3,809,718</b>	<b>99%</b>	<b>981,202</b>	<b>898,018</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,904,799	2,889,761	99%	726,197	721,350	99%
Non Wage	544,481	530,286	97%	166,248	175,798	106%
<b>Development Expenditure</b>						
Domestic Development	389,315	389,672	100%	88,754	234,133	264%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,838,595</b>	<b>3,809,718</b>	<b>99%</b>	<b>981,199</b>	<b>1,131,280</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

**Vote:595 Ntoroko District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The departmental annual budget for 2018//9 is 3,838,595,000/= and in the 4th quarter we received 898,018,000 which is 92% of the quarterly budget. Cumulatively this is 99% of the annual budget received and it is slightly lower than the expected level of 100%. Apart from Sector Condition grant wage, Sector Development Grants and other Government transfer which are at 100%. LLGs are not funding the Department as expected. The department spent 99% of the releases it received

**Reasons for unspent balances on the bank account**

The Total Annual budget was spent to 100%, there is no balance on the account.

**Highlights of physical performance by end of the quarter**

The main activities implemented were Payment of staff salaries to primary teacher, secondary and departmental staff , disbursement of UPE and USE to 40 schools , submission of the 3rd quarter report ,Facilitated the SEO to Hoima to attend PAC . construction of Nombe seed secondary school is ongoing Attended senior management, TPC, DEC and council meetings, Prepared Final annual budget FY 2019/2020, Attended some PTA Meetings in schools of Haibale , Bweramule, Kibuuku,Karugutu SS. Bweramule SS, Ntoroko, DEO Attended FAWE higher access Education Programme in Mbarara and HEAP; training of teachers in new approaches of teaching by FAWE, Picked and Submitted a list of student on district Quota

## Vote:595 Ntoroko District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>943,601</b>	<b>1,227,806</b>	<b>130%</b>	<b>266,421</b>	<b>489,613</b>	<b>184%</b>
District Unconditional Grant (Non-Wage)	0	26,000	0%	0	0	0%
District Unconditional Grant (Wage)	57,700	41,200	71%	14,425	10,300	71%
Other Transfers from Central Government	885,901	1,160,606	131%	251,996	479,313	190%
<b>Development Revenues</b>	<b>256,238</b>	<b>251,423</b>	<b>98%</b>	<b>59,081</b>	<b>4,673</b>	<b>8%</b>
District Discretionary Development Equalization Grant	24,651	48,400	196%	6,935	0	0%
District Unconditional Grant (Non-Wage)	25,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,587	5,023	110%	1,147	4,673	407%
Other Transfers from Central Government	202,000	198,000	98%	50,500	0	0%
<b>Total Revenues shares</b>	<b>1,199,839</b>	<b>1,479,229</b>	<b>123%</b>	<b>325,503</b>	<b>494,286</b>	<b>152%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,700	41,200	71%	14,425	10,300	71%
Non Wage	885,901	1,186,606	134%	251,996	479,313	190%
<b>Development Expenditure</b>						
Domestic Development	256,238	251,423	98%	63,979	38,400	60%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,199,839</b>	<b>1,479,229</b>	<b>123%</b>	<b>330,400</b>	<b>528,013</b>	<b>160%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:595 Ntoroko District****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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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 Fourth quarter budget is 325,503,000/=. We received 494,286,000/= which is 152% of the quarterly budget and 123% of the Annual Budget. The revenue performance is higher than 100% mark which is the expected level by Close of Financial Year. Wage component performance is still low due to under Staffing in the department. Road Fund planned as Other Government Transfers is at 190% above the expected level of 100%. Over all, there was no funding to the department from LLGs. The department received UShs. 47,800M additional funds from Road Fund to Purchase an Engine boat for use on Lake Albert Islands and 200M/= towards tarmacking 1km road in Kibuku TC.

**Reasons for unspent balances on the bank account**

All the Revenues received were spent to 100% leaving no unspent balance on the account.

**Highlights of physical performance by end of the quarter**

Paid Departmental Staff Salaries for the three Months of April, May and June, Procured Stationary and Small Office Equipment, Assessed and Carried out Periodic Maintenance of RWEBISENGO-RWANGARA Road, Completed and submitted Budgeting and Quarterly reports under PBS and Annual work plans prepared and Submitted Quarterly reports to Uganda Road Fund. Procured and supplied 40HP engine and 20 seater capacity fiber glass boat to Rwangara in Kanara sub-county to be operated on Lake Albert Islands as Ambulance.

Maintained 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 and Local government.

## Vote:595 Ntoroko District

## Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,026</b>	<b>68,026</b>	<b>97%</b>	<b>17,883</b>	<b>17,381</b>	<b>97%</b>
District Unconditional Grant (Wage)	32,000	33,000	103%	8,375	8,250	99%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	500	14%	875	500	57%
Sector Conditional Grant (Non-Wage)	34,526	34,526	100%	8,633	8,631	100%
<b>Development Revenues</b>	<b>234,936</b>	<b>243,265</b>	<b>104%</b>	<b>51,943</b>	<b>27,489</b>	<b>53%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,160	27,489	143%	3,870	27,489	710%
Sector Development Grant	194,723	194,723	100%	43,185	0	0%
Transitional Development Grant	21,053	21,053	100%	4,888	0	0%
<b>Total Revenues shares</b>	<b>304,962</b>	<b>311,291</b>	<b>102%</b>	<b>69,825</b>	<b>44,870</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	33,000	103%	8,375	8,250	99%
Non Wage	38,026	35,026	92%	9,508	9,565	101%
<b>Development Expenditure</b>						
Domestic Development	234,936	243,265	104%	51,943	176,312	339%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>304,962</b>	<b>311,291</b>	<b>102%</b>	<b>69,825</b>	<b>194,127</b>	<b>278%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:595 Ntoroko District

## Quarter4

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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 304,962,000/=. In this quarter, the department had planned to receive 69,825,000/= but instead received 44,870,000/= which is 64% of the planned quarterly budget. Cumulatively the department has received is 311,291,000/= which is 102% of the planned annual budget. This is slightly more than expected. This is due to increment in wages as a result of staff promotion and more funding by LLGs to department related activities especially capital development projects. The department has spent 100% of the Annual Budget. However, The Lower local Governments did not fund fully the departmental activities especially the recurrent aspect of the budget. Development partners did not support the department because MoU with UNICEF expired and it is yet to be renewed. All funds received were spent according to the work plan and there was no balance.

### Reasons for unspent balances on the bank account

There was no balance on the account since all the funds were spent upto 100%.

### Highlights of physical performance by end of the quarter

In this quarter, the department implemented mainly hard ware activities and some few software activities like attending 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, Supervision and monitoring of 4 Deep Borehole drilling and construction and construction of a 2 - Stance VIP-Latrine done 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

## Vote:595 Ntoroko District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>117,386</b>	<b>93,630</b>	<b>80%</b>	<b>29,346</b>	<b>41,724</b>	<b>142%</b>
District Unconditional Grant (Non-Wage)	10,000	11,495	115%	2,500	0	0%
District Unconditional Grant (Wage)	45,000	73,001	162%	11,250	39,250	349%
Locally Raised Revenues	7,591	5,600	74%	1,550	1,900	123%
Multi-Sectoral Transfers to LLGs_NonWage	12,496	1,238	10%	3,473	0	0%
Other Transfers from Central Government	40,003	0	0%	10,003	0	0%
Sector Conditional Grant (Non-Wage)	2,296	2,296	100%	570	574	101%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>117,386</b>	<b>93,630</b>	<b>80%</b>	<b>29,346</b>	<b>41,724</b>	<b>142%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,000	73,001	162%	11,250	39,251	349%
Non Wage	72,386	20,629	28%	18,096	2,481	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>117,386</b>	<b>93,630</b>	<b>80%</b>	<b>29,346</b>	<b>41,732</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:595 Ntoroko District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department's annual planned budget for 2018/ 2019 is **117,386,000/=** and had planned to receive 29,346,000/= in the fourth quarter and it received **41,724,000/=** which indicates 142% of the planned allocation of the quarter and this translates to only 80% as cumulative revenues of the annual budget. However this average percentage performance of the work plan is attributed to addition allocation in wages of Shs 28,000,000/= . Other planned revenue sources performed below 50% in the whole financial year except for Sector Conditional grant non-wage which is a low performance since all of them were expected to be at 100%. The reasons for department low revenue is that under other government transfers, Central Government approved a FIEFOCII project which up to the end of the financial was not released and this affected budget performance.

**Reasons for unspent balances on the bank account**

There were no unspent balances 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) , one general environmental education and public awareness meetings carried out Butungama parish, Butungama sub-county, data on the status, threats, activities and possible interventions in the Semuliki delta wetland compiled, two inspections on illegal forestry activities carried out in Karugutu S/C and Karugutu Town council, two groups in Budiba parish trained in wetland management and two environmental compliance visits done for Kakoga and Rwensenene bridges in Karugutu S/C before issuance of final certificate.



## Vote:595 Ntoroko District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>509,050</b>	<b>670,511</b>	<b>132%</b>	<b>127,263</b>	<b>286,620</b>	<b>225%</b>
District Unconditional Grant (Wage)	90,000	106,775	119%	22,500	43,275	192%
Locally Raised Revenues	5,000	5,780	116%	1,250	1,500	120%
Multi-Sectoral Transfers to LLGs_NonWage	15,314	13,470	88%	3,829	6,453	169%
Other Transfers from Central Government	381,000	526,749	138%	95,250	230,957	242%
Sector Conditional Grant (Non-Wage)	17,736	17,736	100%	4,434	4,434	100%
<b>Development Revenues</b>	<b>61,570</b>	<b>34,211</b>	<b>56%</b>	<b>15,393</b>	<b>30,586</b>	<b>199%</b>
Multi-Sectoral Transfers to LLGs_Gou	61,570	34,211	56%	15,393	30,586	199%
<b>Total Revenues shares</b>	<b>570,620</b>	<b>704,722</b>	<b>124%</b>	<b>142,655</b>	<b>317,205</b>	<b>222%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,000	106,775	119%	22,500	43,275	192%
Non Wage	419,050	563,735	135%	104,763	243,385	232%
<b>Development Expenditure</b>						
Domestic Development	61,570	34,211	56%	15,393	30,586	199%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>570,620</b>	<b>704,722</b>	<b>124%</b>	<b>142,655</b>	<b>317,246</b>	<b>222%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:595 Ntoroko District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department's annual budget for 2018/19 is 570,620,000/=. In Fourth quarter the department planned budget is 142,655,000/= and it received 317,205,000/= which is 222% of the quarters planned budget which is above the 100% level of performance. Cumulatively the department received 704,722,000/= which is 124% of the annual planned budget. The high performance is due to releases from other transfers from central government Parish Community Associations which were received in fourth quarter and were not budgeted for. All the revenue sources contributed 100% and above except for Multisectoral Transfers whereby LLGs did not fund fully the department activities. The budget was spent to 100%

**Reasons for unspent balances on the bank account**

The department has spent the budget to 100%

**Highlights of physical performance by end of the quarter**

The departmental staff salaries were paid, supported UWEP groups, enrolled 100 Adult literacy learners, trained PWDs in UWEP beneficiary selection especially those with physical disability and filling forms, Monitored YLP Groups to follow up on recoveries, facilitated Youth, women and PWDs to conduct their mandatory council meetings, support PWDs group with a grant to carryout business and boost their livelihoods, Build the capacity of departmental staff especially the DCDO to further her education in the higher institutions of learning, Opened 3 PCA Accounts at Parish level and facilitated them with a grant to boost their loaning levels to the members, finalized with the plans and budgets for the F/Y 2019/2020 budget and prepared and submitted departmental quarterly reports to the MoGLSD.

## Vote:595 Ntoroko District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>122,256</b>	<b>69,918</b>	<b>57%</b>	<b>30,982</b>	<b>12,210</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	30,000	10,570	35%	7,500	1,000	13%
District Unconditional Grant (Wage)	71,008	35,608	50%	17,777	8,900	50%
Locally Raised Revenues	11,000	23,290	212%	2,750	2,310	84%
Multi-Sectoral Transfers to LLGs_NonWage	10,248	450	4%	2,955	0	0%
<b>Development Revenues</b>	<b>44,144</b>	<b>30,390</b>	<b>69%</b>	<b>11,511</b>	<b>1,790</b>	<b>16%</b>
District Discretionary Development Equalization Grant	20,740	17,790	86%	5,660	1,790	32%
District Unconditional Grant (Non-Wage)	3,404	0	0%	851	0	0%
External Financing	20,000	12,600	63%	5,000	0	0%
<b>Total Revenues shares</b>	<b>166,400</b>	<b>100,308</b>	<b>60%</b>	<b>42,493</b>	<b>14,000</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,008	35,608	50%	17,777	8,900	50%
Non Wage	51,248	34,310	67%	13,205	3,345	25%
<b>Development Expenditure</b>						
Domestic Development	24,144	17,790	74%	6,511	2,195	34%
Donor Development	20,000	12,600	63%	5,000	0	0%
<b>Total Expenditure</b>	<b>166,400</b>	<b>100,308</b>	<b>60%</b>	<b>42,493</b>	<b>14,440</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:595 Ntoroko District****Quarter4**

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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 fourth quarter, the department had planned to receive 42,493,000/= but only received 14,440,000/= which is 33% of the quarterly budget. Cumulatively, the department received is 100,308,000/= which 60% of the planned annual budget which is lower than the expected level of performance of 100%. Poor revenue performance is attributed to mainly under staffing 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. No LLG allocated money to planning unit activities in this quarter 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. The department spent 100% of the funds received.

**Reasons for unspent balances on the bank account**

The department spent the whole received budget

**Highlights of physical performance by end of the quarter**

The main activities implemented were finalization and submission of the third quarter Report 2018/19, Attended standing committee and presented the draft and final budget 2019/2020. We organized and held 3 Technical Planning Committee meetings, We attended Management committee meetings at District head quarters. Submitted the draft budget estimates and performance contract. Presented LRDP program documents. 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. Prepared and validated the District strategic plan for Statistics supported by UBOS, Attended planners forum meeting in kampala, finalisation and submission of final budget 2019/2020

## Vote:595 Ntoroko District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,118</b>	<b>52,890</b>	<b>91%</b>	<b>15,680</b>	<b>13,220</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	12,000	6,600	55%	4,150	2,000	48%
District Unconditional Grant (Wage)	34,998	29,783	85%	8,750	7,200	82%
Locally Raised Revenues	5,000	13,823	276%	1,250	3,700	296%
Multi-Sectoral Transfers to LLGs_NonWage	6,120	2,684	44%	1,530	320	21%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>58,118</b>	<b>52,890</b>	<b>91%</b>	<b>15,680</b>	<b>13,220</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,998	29,783	85%	8,750	7,200	82%
Non Wage	23,120	23,107	100%	6,930	6,020	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,118</b>	<b>52,890</b>	<b>91%</b>	<b>15,679</b>	<b>13,220</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:595 Ntoroko District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

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 r The department has an approved annual budget of 58,118M, we received a total cumulative of Shs. 58,890M a representative of 91% for F/y 2018/19. Total cumulative expenditure was Shs. 58,890M a representative of 91% of the approved budget and 100% of the total releases. Multisectoral transfers were the worst performing revenue sources, with an approved budget of Shs 1,530M, only Shs 0.32M was received a reflection of 21% of quarterly budget performance.

**Reasons for unspent balances on the bank account**

We spent all the allocation to 100%

**Highlights of physical performance by end of the quarter**

We carried quarterly audit for 4th quarter and made 4 cumulative audits for the financial year 2018/19. Attended the internal audit committee meeting, attended a workshop organised by the institute of internal auditors (IIA(U)). Made a follow - up on the implementation of audit recommendations at the district and the LLGs. Prepared and submitted quarterly performance report for 4th Quarter for F/Y 2018/19

## Vote:595 Ntoroko District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**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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**Vote:595 Ntoroko District**

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**Quarter4**



# Vote:595 Ntoroko District

## Quarter4

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					

## Vote:595 Ntoroko District

## Quarter4

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.	12 months staff salaries, 12 months pension Gratuity processed and paid, CAO attending National, regional and district coordination meetings, workshops in Kampala, Hoima, Fort-portal and other areas, CAO attending a meeting with MoPS officials & MOLG over wage and recruitment issues, CAO attending a meeting with the Committee of Parliamentary on Public Accounts for LGs in Hoima, Senior management meetings held for 12 months, Servicing, repairing and maintenance of all departments vehicles.	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 and Gratuity processed and paid, CAO attending National, regional and district coordination meetings, workshops in Kampala, Hoima, Fort-portal and other areas, CAO attending a meeting with MoPS officials & MOLG over wage and recruitment issues, CAO attending a meeting with the Committee of Parliamentary on Public Accounts for LGs in Hoima, 12 Senior management meetings held.	
211101	General Staff Salaries	312,949	423,490	135 %	115,100
212105	Pension for Local Governments	19,958	18,989	95 %	5,499
212107	Gratuity for Local Governments	216,650	153,163	71 %	17,000
213001	Medical expenses (To employees)	3,000	2,895	97 %	2,895
213002	Incapacity, death benefits and funeral expenses	3,200	4,380	137 %	4,380
221001	Advertising and Public Relations	3,000	4,950	165 %	3,300
221002	Workshops and Seminars	1,639	1,405	86 %	443
221007	Books, Periodicals & Newspapers	500	1,000	200 %	1,000
221009	Welfare and Entertainment	500	867	173 %	136

## Vote:595 Ntoroko District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,464	2,764	112 %	400
221012 Small Office Equipment	500	1,746	349 %	1,310
221017 Subscriptions	8,000	4,775	60 %	270
222001 Telecommunications	500	830	166 %	500
222003 Information and communications technology (ICT)	1,000	1,090	109 %	700
223004 Guard and Security services	1,500	1,450	97 %	300
223005 Electricity	1,200	1,752	146 %	504
224004 Cleaning and Sanitation	2,200	2,298	104 %	324
225001 Consultancy Services- Short term	3,200	3,142	98 %	2,550
227001 Travel inland	11,000	12,865	117 %	410
227004 Fuel, Lubricants and Oils	9,000	13,668	152 %	1,400
228002 Maintenance - Vehicles	17,059	35,957	211 %	8,028
Wage Rect:	312,949	423,490	135 %	115,100
Non Wage Rect:	306,070	269,985	88 %	51,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	619,019	693,475	112 %	166,449

## Reasons for over/under performance:

Long distances traveled twice each month to process salaries, Lack of official transport means for CAO, Poor internet connectivity 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) % LG established posts filled at the District Headquarters	(0)Planned for Quarter 1 and Quarter 3	(65)% LG established posts filled at the District Headquarters
%age of staff appraised	(96) % Staff appraised	(90) % of staff in post appraised	(0)Planned for Quarter 1 and Quarter 3	(20)% of staff in post appraised
%age of staff whose salaries are paid by 28th of every month	(99) % Staff paid monthly salaries by 28th of every month.	(99) % Staff paid their monthly emoluments by 28th of all 12 Months of FY 2018/2019	(99)% Staff paid monthly salaries by 28th of every month.	(99)% Staff paid their monthly emoluments by 28th of April, May and June, 2019
%age of pensioners paid by 28th of every month	(99) % age of pensioners paid by 28th of every month.	(99) % Pensioners paid by 28th of all 12 Months of FY 2018/2019	(99)% age of pensioners paid by 28th of every month.	(99)% Pensioners paid by 28th of April, May and June, 2019

## Vote:595 Ntoroko District

## Quarter4

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.	12 months Data captured & payroll approved at the MoFPED in Kampala, 4 PBS Quarterly reports for pension and gratuity prepared, Staff transported daily from Karugutu to Kibuuku, Staff attendance to duty analyzed and reports made, District wage analyzed and staff in post lists updated.	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 captured & payroll approved at the MoFPED in Kampala, PBS Quarter 3 reporting for pension and gratuity in Fort portal by Personnel officer, Staff transported daily from Karugutu to Kibuuku, Staff attendance to duty analyzed and reports made, District wage analyzed and staff in post lists updated.
221002	Workshops and Seminars	2,000	2,600	130 %	2,600
221008	Computer supplies and Information Technology (IT)	1,000	1,045	105 %	345
227001	Travel inland	32,000	35,032	109 %	11,429
227004	Fuel, Lubricants and Oils	17,000	28,981	170 %	4,160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	52,000	67,658	130 %	18,534
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	52,000	67,658	130 %	18,534
Reasons for over/under performance:		Long distances traveled twice each month to process salaries, Lack of transport means.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(4) Staff trained, stationery procured, workshops Conducted	(8) Staff orientation meeting held, Support to Human resource team in systems training, Support to 2 staff for career development, 4 quarterly Revenue mobilization trainings conducted.	(0)Activities implemented in Quarter 1 & 3	(0)Quarterly Revenue mobilization trainings conducted.
Availability and implementation of LG capacity building policy and plan		() One CBG report available at the district headquarters	(4) Quarterly CBG activities reviewed and reports submitted to relevant stakeholders	()	(1)Quarterly CBG activity reviewed and report submitted to relevant stakeholders

## Vote:595 Ntoroko District

## Quarter4

## Non Standard Outputs:

Staff sponsored for career development, new staff inducted, Bi-Annual district performance review workshops conducted, Training needs assessment conducted, District Training Committee Meetings held.

2 Staff orientation meetings held, Support to Human resource team in systems training, Support to 2 staff for career development, 4 quarterly Revenue mobilization trainings conducted, 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, PHRO attended an orientation/validation meeting for Local Economic Growth support.

Bi-Annual district performance review workshops conducted, Training needs assessment conducted, District Training Committee Meetings held.

PHRO attended an orientation/validation meeting for Local Economic Growth support in Kampala, Supported the incoming and outgoing CAOs shift and settle in their new duty stations.

221011 Printing, Stationery, Photocopying and Binding	1,000	2,243	224 %	263
227001 Travel inland	2,751	4,515	164 %	2,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,751	6,758	180 %	2,778
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,751	6,758	180 %	2,778

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

## Output : 138104 Supervision of Sub County programme implementation

N/A

## Vote:595 Ntoroko District

## Quarter4

Non Standard Outputs:		<span style="font-size: 11pt; line-height: 115%; font-family: Calibri, sans-serif;">Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored.</span> 	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, Supported the district Security team do surveillance during Easter festival season, Carried out supervision of all Lower Local Governments in preparation for CAO's hand over in April, 2019.	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored on a quarterly basis.	Supported the district Security team do surveillance during Easter festival season, Carried out supervision of all Lower Local Governments in preparation for CAO's hand over in April, 2019.
212107	Gratuity for Local Governments	0	0	0 %	0
221002	Workshops and Seminars	1,200	1,200	100 %	0
227001	Travel inland	4,000	3,430	86 %	1,000
227004	Fuel, Lubricants and Oils	2,800	2,951	105 %	1,440
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	7,581	95 %	2,440
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,000	7,581	95 %	2,440

Reasons for over/under performance: No radio station in the district to ease mobilization of our communities

## Output : 138105 Public Information Dissemination

N/A

## Quarter4

[illegible]

## Vote:595 Ntoroko District

## Quarter4

Non Standard Outputs:		<p>Operational costs met, water dispenser procured, &amp; Compound cleaned and maintained, Toilets Maintained, Security guards paid</p> <p>Office &amp; Compound cleaned and maintained, Toilets Maintained, Security guards paid</p> <p>procurement of small office equipment &amp; other office support services</p>	<p>Supporting Guard and security at the district head Quarters through providing welfare and administration services to police and 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.</p>
221009 Welfare and Entertainment	2,000	1,860	93 %		810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,860	93 %		810
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,860	93 %		810

Reasons for over/under performance: Limited manpower to ensure safety of the district property 24/7

## 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>12 Monthly payroll meeting for all cost centers and the district management committee held, 12 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	3,890	80 %		2,170



## Vote:595 Ntoroko District

## Quarter4

227001 Travel inland	1,000	1,500	150 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,886	5,390	92 %	2,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,886	5,390	92 %	2,670

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

**Output : 138111 Records Management Services**

%age of staff trained in Records Management (70) % Staff trained in maintenance of records at District Headquarters (70) % Records staff trained in maintenance of records and management of the Central registry business at the district head quarters by the Human Resource Officer. (0)%Not planned for. (0)% Not planner for

## Non Standard Outputs:

<p>Office operations<span> paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed.</span></p>  
>  
<br />

Dispatched letters picked from the post office in Fort Portal, Delivered various relevant information to Sub-counties and paid Post office Box rental fees.

Office operations paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed.

Dispatched letters picked from the post office in Fort Portal and Delivered various relevant information to Sub-counties.

221002 Workshops and Seminars	500	468	94 %	468
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,976	60 %	468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,976	60 %	468

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

**Output : 138112 Information collection and management**

N/A

## Vote:595 Ntoroko District

## Quarter4

Non Standard Outputs:		<p>&lt;p style="text-align: justify;"&gt;&lt;span&gt;Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, website updating,&lt;/span&gt; Subscribing to the internet&lt;span&gt; and domain annual subscription done, Timely submission of reports on PBS and other activities,&lt;/span&gt; District Archives maintained&lt;span&gt;.&lt;/span&gt;&lt;/p&gt;&lt;br /&gt;</p>	<p>Preparing and coordinating planning activities for the department made 4 PBS Quarterly reports, Annual work plan for FY 2019/2020, Draft and Final Budgeting for FY 2019/2020 in Fort Portal, Coordinated media activities in Fort Portal, Submitted Pledge remainder for Kibuuku Primary School Computer Lab and Submitted a Concept paper on ICT sector enhancement to UCC offices in Kampala , Submitted internet status report to MoICT and NITA-U.</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>Prepared and coordinated planning activities for the department prepared 4 PBS Quarterly reports, Annual work plan for FY 2019/2020, Draft and Final Budgeting for FY 2019/2020 in Fort Portal, Coordinated media activities in Fort Portal and processed 6 Months Subscription for DSTV services.</p>
221011	Printing, Stationery, Photocopying and Binding	600	602	100 %	602
221017	Subscriptions	700	238	34 %	0
222001	Telecommunications	200	0	0 %	0
222003	Information and communications technology (ICT)	2,000	4,019	201 %	0
227001	Travel inland	2,500	1,310	52 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,169	103 %	1,162
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	6,169	103 %	1,162

Reasons for over/under performance:

Poor internet connectivity, lack of a computer lab or public internet access point and lack of a media centre like a Radio station of TV station in the district.

## Capital Purchases

## Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:		<p>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.</p>		No activity implemented
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>423,490</i>	<i>135 %</i>	<i>115,100</i>
<i>Non-Wage Reccurent:</i>	<i>394,707</i>	<i>375,093</i>	<i>95 %</i>	<i>80,211</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>810,250</i>	<i>112.5 %</i>	<i>195,311</i>

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(31/08/2018) Annual Performance Report submitted to MoFPED, MoLG and other organs of Government	(1) Financial performance report submitted on		(One off activity prepared and implemented in 1st quarter	(2018-08-31)Activity implemented in 1st quarter
Non Standard Outputs:	preparation and payment of&nbsp; monthly Departmental staff salary , monthly supervision to lower local Governments, &nbsp; monthly conduct Departmental staff meetings, repair, renovation and maintain&nbsp; Departmental equipment, Corry out consultations with the line ministry and other lead&nbsp; 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	Staff salaries paid for 12 months ,4 Quarterly fund releases warranted,, seven staff meetings conducted, Board of survey conducted,, lower local government supervised six times		Departmental staff salaries paid for thee month, LLG supervised and monitored ,staff trained, accountability and financial controls strengthened	Staff salaries paid for 3 months ,preparation and submission of 3rd quarter report to ministry of finance, preparation of 4 th quarters of fund , supervision of lower local Governments, holding staff meetings , consultations with the ministry carried out board survey
211101 General Staff Salaries	131,295	107,400	82 %		27,000
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	805	45 %		20
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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## Quarter4

222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
227001 Travel inland	13,300	15,591	117 %	1,565
227004 Fuel, Lubricants and Oils	1,000	3,340	334 %	1,400
228002 Maintenance - Vehicles	1,000	2,406	241 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	766	153 %	0
273101 Medical expenses (To general Public)	500	552	110 %	0
Wage Rect:	131,295	107,400	82 %	27,000
Non Wage Rect:	23,800	27,761	117 %	2,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,095	135,161	87 %	29,985

Reasons for over/under performance: poor internet net work at the District headquarter, unstable electricity supply and lack o office accommodation low pay

**Output : 148102 Revenue Management and Collection Services**

N/A

Non Standard Outputs:	<p>&amp;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,&amp;nbsp;sub county, words and parish. collected and banked&amp;nbsp;revenue funds, conducted radio talk shows&amp;nbsp;carried out awareness&amp;nbsp;and carried out sensitization&amp;nbsp;meetings with the community as well as mobilized and engaged communities to participate in revenue tendering , collected&amp;nbsp;and paid all fund in the bank</p>	<p>4 revenue assessment report prepared, 4 revenue meetings conducted in the sub counties of Bweramule ,Kanara ,Rwebisengo and Butungama, Collect and Bank all revenues collected,Prepare and operationalise revenue enhancement plan</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>Assessed and mobilized revenue in Rwamabale live stock market Submission to procurement for both new and old utilities, Filling of revenue returns to Uganda Revenue Authority , Collect and Bank all revenue due to the council Prepare and operationalise revenue enhancement plan</p>
221011 Printing, Stationery, Photocopying and Binding	1,000	1,894	189 %	380
227001 Travel inland	5,000	5,769	115 %	1,758

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## Quarter4

227004 Fuel, Lubricants and Oils	1,000	1,459	146 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	9,121	130 %	2,616
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	9,121	130 %	2,616

Reasons for over/under performance: Poor internet and telephone net work, Conflict and outbreak of Ebola in the neighboring country DRC, Unpredictable Seasonal change which affects revenue mobilization.

**Output : 148103 Budgeting and Planning Services**

N/A

Non Standard Outputs: Preparation and Submission of Annual work plans, Draft Budget, Budget Frame Work paper and contract Form B to District council and Ministry of Finance for the Financial year 2018/2019 submission to procurement for fuel lubricants and other consumables conduct budget Desk meeting at District Headquarter and supervise and Monitor Budget execution One off activity planned and done in fourth quarter Budgets and Annual Work plan prepared and submitted to council for approval and their a next contract Form B Prepared and Sub Ministry of Finance for year 2019\2020 submitted to procured for fuel oil and lubricant, Budget and Control executed Preparation and presentation of draft and final budget 2019/2020 to Council,

221011 Printing, Stationery, Photocopying and Binding	1,500	2,075	138 %	545
227001 Travel inland	3,000	2,650	88 %	340
227004 Fuel, Lubricants and Oils	500	300	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,025	101 %	885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,025	101 %	885

Reasons for over/under performance: Poor internet and telephone net work ,Delayed IPFs by the ministry of Finance

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:595 Ntoroko District

## Quarter4

Non Standard Outputs:	<div> <div> &lt;span style="font-size: 16px;"&gt;Monitoring and surprising&amp;nbsp;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 &amp;nbsp;&lt;/span&gt;&amp;nbsp;&lt;/div&gt; <div> sub county and town councils Monitored and supervised, staff meetings conducted, Books of Accounts posted, accountability strengthened sector equipment Maintained, Bank, Book of Account reconciled, </div> </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 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	2,000	2,342	117 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,627	53 %	0

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

N/A

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## Quarter4

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	submission of 9 months financial statements to Accountant General, Preparation of responses and appear to parliamentary park, Respond to Internal Audit queries	prepared and pasted books and their reconciliations, account abilities, reports and presented to External and internal audit	Preparation and submission of 9 months financial statements to Accountant General, Preparation of responses and appear to parliamentary park, Respond to Internal Audit queries
221011 Printing, Stationery, Photocopying and Binding	1,000	2,269	227 %	300
221012 Small Office Equipment	100	766	766 %	200
227001 Travel inland	5,000	8,895	178 %	3,865
227004 Fuel, Lubricants and Oils	900	2,520	280 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	14,450	206 %	5,765
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	14,450	206 %	5,765

Reasons for over/under performance: Poor internet and telephone net work at the district head quarters

## Output : 148108 Sector Management and Monitoring

N/A



## Quarter4

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## Vote:595 Ntoroko District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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 12 months. Organized and held 8 Business Committee meetings and 6 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 business committee meeting held,staff salaries for three month paid, councilors allowance for three month paid.	Paid department staff and Political leaders salaries/emoluments for three months. Organized and held two District council meeting at District headquarters, District Chair person and speaker attended externally organized W/shop, Held one business committee meeting.
211101 General Staff Salaries	304,000	284,440	94 %		71,660
211103 Allowances (Incl. Casuals, Temporary)	141,121	179,088	127 %		78,883
221002 Workshops and Seminars	19,000	25,948	137 %		8,696
221005 Hire of Venue (chairs, projector, etc)	400	350	88 %		200
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 %		0
227004 Fuel, Lubricants and Oils	8,200	8,834	108 %		0
228002 Maintenance - Vehicles	16,650	53,467	321 %		0
Wage Rect:	304,000	284,440	94 %		71,660
Non Wage Rect:	199,671	277,274	139 %		87,779
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	503,671	561,714	112 %		159,439
Reasons for over/under performance: Communication to Councilors is delayed due to poor internet and low FM stations coverage					

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	A List of supplier base prepared and maintained, 4 quarterly procurement reports prepared and submitted to&nbsp;relevant authorities, 60 Bid documents prepared , Bids evaluated by the technical evaluation committee, Contracts committee held&nbsp;and tenders approved by the contracts committee for possible contractual arrangement.	10 bid document prepared, 40 tenders awarded, one Quarterly report written and submitted.Held one contracts committee meeting,Held one DEC and DCTC meeting		10 bid document prepared, 40 tenders awarded, one Quarterly report written and submitted.	Held one contracts committee meeting,Held one DEC and DCTC meeting
221002 Workshops and Seminars	3,500	3,000	86 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,986	79 %		0
227001 Travel inland	3,500	2,050	59 %		1,030
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,700	8,236	77 %		2,230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,700	8,236	77 %		2,230
Reasons for over/under performance: Delayed communication due to poor telephone and FM radio network.					

**Output : 138203 LG staff recruitment services**

N/A

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## Quarter4

Non Standard Outputs:	District service commission&nbsp;meetings held,job opportunities advertised, staff shortlisted, interviewed and recruited , Disciplinary cases submitted to the commission and handled,&nbsp;District service commission reports&nbsp;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.Chairpers on Service Commission travelled to Kampala to deliver documents. DSC Chairperson attended annual general meeting forDSC	Quarterly reports submitted to line ministry, 10 disciplinary cases handled,	Chairperson Service Commission travelled to Kampala to deliver documents. DSC Chairperson attended annual general meeting forDSC
221002 Workshops and Seminars	1,500	832	55 %	832
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	2,524	101 %	1,672
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	7,471	57 %	2,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	7,471	57 %	2,504

Reasons for over/under performance:

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(50)	()	()	()
No. of Land board meetings	(6) Hold 6 board meetings at the District head quarters in the district	()	(1)District land board meeting held, Quarterly report submitted to the line ministry.	()
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	Held one Land board management meeting		Held one Land board management meeting
221002 Workshops and Seminars	2,500	3,402	136 %	0

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,300	100	8 %	0
227001 Travel inland	3,000	1,706	57 %	1,322
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,208	69 %	1,322
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	5,208	69 %	1,322
Reasons for over/under performance: Inadequate records that were inherited from Bundibugyo. Records storage is a challenge				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor General's queries reviewed per LG	(2) Auditor general reports reviewed, and studied and findings submitted to council	(2) Auditor general reports and two internal audit reports.	( )	
No. of LG PAC reports discussed by Council	(6) prepare and present 06 LGPAC reports to council at the district headquarter	(1) District public accounts committee meeting held to examine internal and external audit reports, Quarterly District public accounts committee report submitted.	( )	
Non Standard Outputs:	6 Public accounts committee meetings held, at least 3 Public accounts committee reports 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.	District Chairperson attended meeting in Kampala, Held one DPAC meeting		District Chairperson attended meeting in Kampala, Held one DPAC meeting
221002 Workshops and Seminars	7,700	9,688	126 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,100	100	9 %	100
221012 Small Office Equipment	400	400	100 %	400
227001 Travel inland	2,300	758	33 %	758
227004 Fuel, Lubricants and Oils	500	400	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,346	95 %	2,258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	11,346	95 %	2,258
Reasons for over/under performance: Heads of departments delegate incompetent officers to answer department queries				

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138206 LG Political and executive oversight</b>					
N/A					
Non Standard Outputs:	&nbsp;At least 12 District executive committee meetings to be conducted,4 Quarterly monitoring visits&nbsp; to be done, Feed back mechanism in place through community baraaas	Three District standing committee meetings scheduled and facilitated, ten government programs monitored.DCTC facilitated for third Quarter reporting and reporting.District Chairperson facilitated attend meeting in Kampala,Procured fuel for both District chairperson and District speaker		Three District standing committee meetings scheduled and facilitated, ten government programs monitored.	DCTC facilitated for third Quarter reporting and reporting.District Chairperson facilitated attend meeting in Kampala,Procured fuel for both District chairperson and District speaker
221002 Workshops and Seminars	1,500	960	64 %		0
221009 Welfare and Entertainment	600	520	87 %		520
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
227001 Travel inland	6,200	10,382	167 %		830
227004 Fuel, Lubricants and Oils	17,154	16,254	95 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,754	28,116	105 %		4,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,754	28,116	105 %		4,150

Reasons for over/under performance: The department lacks a vehicle to an extent that field work is delayed and members go in phases

**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 four standing Committee meeting,District Chairperson attended meeting on board of directors of pay in Kampala at Serena Hotel,District derk to council attended and prepared BFP and Budget estimates in Fortportal		One District standing committee meeting held, sitting allowance for District Standing Committee paid.	Held one standing Committee meeting,District Chairperson attended meeting on board of directors of pay in Kampala at Serena Hotel,District derk to council attended and prepared BFP and Budget estimates in Fortportal

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## Quarter4

221002 Workshops and Seminars	13,000	16,212	125 %	4,999
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	940	47 %	570
227004 Fuel, Lubricants and Oils	1,240	1,098	89 %	1,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,240	18,250	95 %	6,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,240	18,250	95 %	6,667
Reasons for over/under performance: Committee secretaries prepare reports late for submission and discussion by council				
Total For Statutory Bodies : Wage Rect:	304,000	284,440	94 %	71,660
Non-Wage Recurrent:	288,865	355,901	123 %	106,910
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	592,865	640,341	108.0 %	178,570

## Vote:595 Ntoroko District

## Quarter4

## 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, computers maintained, supervision of Agriculture extension services ,02 Production vehicles serviced and repaired, staff facilitated to attend the Agriculture trade show,			Staff salaries and hard to reach allowances paid, computers maintained, supervision of Agriculture extension services ,02 Production vehicles serviced and repaired, staff facilitated to attend the Agriculture trade show,
211101 General Staff Salaries	538,929	498,220	92 %		116,165
221011 Printing, Stationery, Photocopying and Binding	2,000	1,015	51 %		380
221012 Small Office Equipment	2,000	856	43 %		0
222001 Telecommunications	400	0	0 %		0
222003 Information and communications technology (ICT)	4,000	5,628	141 %		2,952
227004 Fuel, Lubricants and Oils	23,000	11,757	51 %		3,639
228002 Maintenance - Vehicles	10,000	7,328	73 %		972
Wage Rect:	538,929	498,220	92 %		116,165
Non Wage Rect:	41,400	26,585	64 %		7,943
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	580,329	524,804	90 %		124,108
Reasons for over/under performance:		None			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					



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## Quarter4

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. ,Prepared quarterly report. and paid for electricity, multistakeholder monitoring of agriculture activities done	Prepared quarterly report. and paid for electricity, multistakeholder monitoring of agriculture activities done	
221002	Workshops and Seminars	3,200	10,509	328 %	0
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	0
221012	Small Office Equipment	800	250	31 %	0
227001	Travel inland	5,000	10,789	216 %	1,370
227004	Fuel, Lubricants and Oils	8,100	10,732	132 %	780
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,300	32,380	187 %	2,150
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		17,300	32,380	187 %	2,150

Reasons for over/under performance: None

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

## Vote:595 Ntoroko District

## Quarter4

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 facilitated to undertake agriculture extension . 763 farmers registered and profiled. one milk cooler started in Rwebisengo Town council.1,210 farmers trained (F378,M832). 10 demonstration sites established. 36 farmer beneficiaries were followed. 29,172 cattle vaccinated against CBPP, Anthrax and FMD and 480 dogs vaccinated for rabies	Farmer registration, profiling, farmer groups registration, and profiling.....	Extension workers in all subcounties and town councils facilitated to undertake agriculture extension . 650 farmers trained (F210,M440). 10 demonstration sites established. OWC farmer beneficiaries were followed. 24586 cattle vaccinated and 280 dogs vaccinated for rabies
263104 Transfers to other govt. units (Current)	111,045	105,807	95 %	49,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,045	105,807	95 %	49,699
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,045	105,807	95 %	49,699
Reasons for over/under performance:	low turn up of farmers for trainings			

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

N/A

## Vote:595 Ntoroko District

## Quarter4

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 Nyakasenyi Trading centre at Butungama sub county for slaughter slab and , 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

## Vote:595 Ntoroko District

## Quarter4

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 cattle in Butungama and Rwebisengo against FMD and CBPP .Received and distributed 20 heifers under OWC. DVO attended consultation meeting on Animal breeding regulations 2018, as well with DPMO, the World Veterinary day in Buyende DLG.. AI services supported. 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 back stopping, training and demonstrations	Collected 20,000 FMD vaccines from MAAIF and so far vaccinated cattle in Butungama and Rwebisengo against FMD and CBPP .Received and distributed 20 heifers under OWC. DVO attended consultation meeting on Animal breeding regulations 2018, as well with DPMO, the World Veterinary day in Buyende DLG.. AI services supported
221001 Advertising and Public Relations	0	0	0 %	0
221002 Workshops and Seminars	1,200	2,280	190 %	1,135
221011 Printing, Stationery, Photocopying and Binding	248	0	0 %	0
223005 Electricity	480	300	63 %	100
224001 Medical and Agricultural supplies	5,700	3,890	68 %	0
227001 Travel inland	3,072	8,918	290 %	3,923
227004 Fuel, Lubricants and Oils	3,300	2,342	71 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	17,729	127 %	6,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	17,729	127 %	6,198
Reasons for over/under performance:	Water for production a challenge during the prolonged droughts			

**Output : 018204 Fisheries regulation**

N/A

## Vote:595 Ntoroko District

## Quarter4

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.Staff attended the Fish symposium at Kajansi and also procured and supported farmers with 10 bags of fish pellets	Fish data collected. 2 fish ponds in Rwebisengo 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.	Staff attended the Fish symposium at Kajansi and also procured and supported farmers with 10 bags of fish pellets
221011 Printing, Stationery, Photocopying and Binding	277	369	133 %	185
224006 Agricultural Supplies	3,000	3,720	124 %	800
227001 Travel inland	3,300	9,040	274 %	4,520
227004 Fuel, Lubricants and Oils	2,400	4,626	193 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,977	17,755	198 %	7,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,977	17,755	198 %	7,505
Reasons for over/under performance:	None			

## Output : 018205 Crop disease control and regulation

N/A

## Vote:595 Ntoroko District

## Quarter4

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.	100 Vanilla farmers in the Karugutu, Nombe sub counties and Karugutu Town council monitored and backstopped, 05 Regulatory crop inspection and surveillance done in 03 sub counties and 2 town councils of the district. Agricultural extension services coordinated through backstopping, meetings, training in sustainable land management, agronomic practices, 04 demonstrations and 01 quarterly reporting. Data collected, projects monitored. Farmer field days conducted.		
221011	Printing, Stationery, Photocopying and Binding	250	272	109 %	0
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 %	0
227004	Fuel, Lubricants and Oils	2,700	2,328	86 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,600	20,032	114 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,600	20,032	114 %	0

Reasons for over/under performance:

**Output : 018206 Agriculture statistics and information**

N/A

## Vote:595 Ntoroko District

## Quarter4

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. Vehicle maintenance done as well as procured small office equipment's. Data on livestock collected and compiled.. DPMO and DVO attended a meeting with MOFPED on effectiveness of PBB 1040 vanilla vines procured and 100,000 coffee and 730 Narocas 1 cassava cuttings bags distributed under OWC	Quarterly work prepared. quarterly and activity reports generated and submitted to MDAs. 1 sectoral committee meeting reports prepared and submitted. 3 departmental meetings conducted and minutes kept.	Vehicle maintenance done as well as procured small office equipment's. Data on livestock collected and compiled.. DPMO and DVO attended a meeting with MOFPED on effectiveness of PBB on domestic arrears reduction. 1040 vanilla vines procured and 100,000 coffee and 730 Narocas 1 cassava cuttings bags distributed under OWC
221002 Workshops and Seminars	7,000	7,906	113 %	0
221011 Printing, Stationery, Photocopying and Binding	480	348	72 %	161
221012 Small Office Equipment	1,400	522	37 %	522
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	9,597	121 %	3,629
227004 Fuel, Lubricants and Oils	11,400	7,966	70 %	2,000
228002 Maintenance - Vehicles	13,200	3,575	27 %	3,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,728	29,913	70 %	9,887
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,728	29,913	70 %	9,887
Reasons for over/under performance:	none			

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

## Vote:595 Ntoroko District

## Quarter4

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.	Procured 30 pyramidal tsetse fly traps	1 Training and Demonstration on Tsetse fly control conducted in Kanara Sub county conducted.	Procured 30 pyramidal tsetse fly traps
224001	Medical and Agricultural supplies	2,300	1,150	50 %	1,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,300	1,150	50 %	1,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,300	1,150	50 %	1,150
Reasons for over/under performance:		None			
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 of Rwebisengo veterinary center ,fencing and construction of Nyakasenyi slab done corresponding payments done.surveying and titling of Rwebisengo vet land underway and 02 motorcycles procured from Nile fishing company ltd	Renovation of Rwebisengo veterinary center and construction of Nyakasenyi slab done corresponding payments done.surveying and titling of Rwebisengo vet land underway and 02 motorcycles procured from Nile fishing company ltd	
281504	Monitoring, Supervision & Appraisal of capital works	2,500	2,010	80 %	1,510
311101	Land	7,000	4,957	71 %	4,957



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312101 Non-Residential Buildings	23,000	27,584	120 %	10,906
312104 Other Structures	13,961	12,774	91 %	2,813
312201 Transport Equipment	18,000	18,700	104 %	18,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,461	66,025	102 %	38,886
Donor Dev:	0	0	0 %	0
Total:	64,461	66,025	102 %	38,886

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	A slaughter slab constructed at Nyakasenyi Centre	Completion construction works, commissioning of facility and hand over to the user sub county.	A slaughter slab constructed at Nyakasenyi Centre
312104 Other Structures	6,450	12,887	200 %	6,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,450	12,887	200 %	6,450
Donor Dev:	0	0	0 %	0
Total:	6,450	12,887	200 %	6,450

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		Payment of retention and variations.	
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

## Vote:595 Ntoroko District

## Quarter4

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, data and reports collected and generated, radio talk show conducted, 3 businesses inspected	office activities coordinated, , 3 businesses inspected.
221011	Printing, Stationery, Photocopying and Binding	240	294	123 %	100
222001	Telecommunications	160	0	0 %	0
227001	Travel inland	1,000	1,250	125 %	0
227004	Fuel, Lubricants and Oils	600	460	77 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,004	100 %	100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,004	100 %	100
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	1,550	310 %	500

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227004 Fuel, Lubricants and Oils	300	330	110 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	1,880	235 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	1,880	235 %	700

Reasons for over/under performance: None

**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.

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

227001 Travel inland	1,021	1,040	102 %	0
227004 Fuel, Lubricants and Oils	900	414	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,921	1,454	76 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,921	1,454	76 %	0

Reasons for over/under performance:

**Output : 018305 Tourism Promotional Services**

N/A

## Vote:595 Ntoroko District

## Quarter4

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.	
227001	Travel inland	600	400	67 %	0
227004	Fuel, Lubricants and Oils	400	464	116 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	864	86 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	864	86 %	0
Reasons for over/under performance:					
<b>Output : 018306 Industrial Development Services</b>					
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.	
227001	Travel inland	100	290	290 %	0
227004	Fuel, Lubricants and Oils	200	350	175 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300	640	213 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	300	640	213 %	0

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 018308 Sector Management and Monitoring</b>					
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.	3 monitoring visit made to newly created markets, facilitated to attend 4 AGMs of SAACOs & cooperatives societies, value addition facilities monitored by both technical and political stakeholders		1 monitoring visit made to newly created markets, facilitated to attend 2 AGMs of SAACOs & cooperatives societies, value addition facilities monitored by both technical and political stakeholders	2 monitoring visit made , facilitated to attend 2 AGMs of SAACOs & cooperatives societies, value addition facilities monitored by both technical and political stakeholders
227001 Travel inland	300	640	213 %		300
227004 Fuel, Lubricants and Oils	200	255	127 %		217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	895	179 %		517
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	895	179 %		517
Reasons for over/under performance: None					
Total For Production and Marketing : Wage Rect:	538,929	498,220	92 %		116,165
Non-Wage Reccurent:	264,087	259,087	98 %		85,849
GoU Dev:	78,911	78,911	100 %		45,336
Donor Dev:	0	0	0 %		0
Grand Total:	881,927	836,218	94.8 %		247,349

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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.			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 be conducted, s and conduct 1 review performance meeting.	Training of 100 local leaders, opinion leaders and other stakeholders on Ebola preparedness and response, payment of allowances of volunteers at places of entry, procurement and distribution of stationary to crossing points, distribution of IEC materials to all health facilities and crossing points, routine case surveillance, case management at ETU and facilitation of DTF meetings.
227001 Travel inland	7,000	299,830	4283 %		250,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	299,830	4283 %		250,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	299,830	4283 %		250,000
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Medicine supplies procured and distributed	Payment of salaries for all health workers for twelve months, procurement of medical supplies, immunization activities with support from UNICEF and HPV activities		Medicine supplies procured and distributed	Payment of salaries for all health workers for three months, procurement of medical supplies, immunization activities with support from UNICEF and HPV activities
211101 General Staff Salaries	1,062,064	1,062,064	100 %		264,399
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		3,000

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## Quarter4

221014 Bank Charges and other Bank related costs	500	500	100 %	200
224001 Medical and Agricultural supplies	119,997	122,000	102 %	27,000
227001 Travel inland	4,000	76,616	1915 %	14,360
227004 Fuel, Lubricants and Oils	3,743	1,000	27 %	1,000
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	1,062,064	1,062,064	100 %	264,399
Non Wage Rect:	135,240	204,116	151 %	46,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,197,304	1,266,181	106 %	310,960

Reasons for over/under performance: There was over performance because the department received funds from UNICEF meant for immunization activities that was not budgeted for.

## 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.	Procurement Medicines and supplies, refrigerator maintenance and payment of allowances for immunization activities.	Medicines and supplies procured, refrigerator maintained and allowances for immunization activities paid for.	Procurement Medicines and supplies, refrigerator maintenance and payment of allowances for immunization activities.
263367 Sector Conditional Grant (Non-Wage)	4,877	4,877	100 %	1,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,877	4,877	100 %	1,219
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,877	4,877	100 %	1,219

Reasons for over/under performance: There is no under or over 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.	Facilitation of immunization activities conducted during outreaches, 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.	Facilitation of immunization activities conducted during outreaches, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationery and small office procured.
291001 Transfers to Government Institutions	55,296	55,296	100 %	13,824

**Vote:595 Ntoroko District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,296	55,296	100 %	13,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,296	55,296	100 %	13,824

Reasons for over/under performance: There was no over or 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	vehicles repaired and maintained	Monitoring and supervision for the construction of buildings at Bweramule HCII for purposes of upgrading to HCIII
312104 Other Structures	18,131	2,065	11 %	1,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,131	2,065	11 %	1,135
Donor Dev:	0	0	0 %	0
Total:	18,131	2,065	11 %	1,135

Reasons for over/under performance: There was under performance because some funds are still on the account since 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	construction of works at Bweramule HCII for the purposes of upgrading to HCIII.		construction of works at Bweramule HCII for the purposes of upgrading to HCIII.
312101 Non-Residential Buildings	565,000	576,066	102 %	529,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	565,000	576,066	102 %	529,963
Donor Dev:	0	0	0 %	0
Total:	565,000	576,066	102 %	529,963

Reasons for over/under performance: There is no over and under performance.

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

N/A				
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## Vote:595 Ntoroko District

## Quarter4

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.	Conducted four support supervision visits to all health facilities, Facilitated one staff to do PBS reporting, village motorcycle ambulance meetings conducted with VHTs on quarterly basis, attendance of health workers in health facilities monitored and immunization and fridges monitored.	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.	Conducted one support supervision visits to all health facilities, Facilitated one staff to do PBS reporting, village motorcycle ambulance meetings conducted with VHTs on quarterly basis, attendance of health workers in health facilities monitored and immunization and fridges monitored.
227001	Travel inland	13,000	17,529	135 %	2,822
227004	Fuel, Lubricants and Oils	2,486	11,332	456 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,486	28,861	186 %	4,072
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,486	28,861	186 %	4,072
Reasons for over/under performance:		There is over performance because more funds were received from the central government than planned.			
	Total For Health : Wage Rect:	1,062,064	1,062,064	100 %	264,399
	Non-Wage Reccurent:	217,899	592,981	272 %	315,676
	GoU Dev:	583,131	578,131	99 %	531,098
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,863,094	2,233,176	119.9 %	1,111,173

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:					
		Paid staff salaries for a period of 12 month to all primary teachers.			Payment of staff salaries for to all primary teachers
211101 General Staff Salaries	2,408,022	2,615,441	109 %		602,140
Wage Rect:	2,408,022	2,615,441	109 %		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	2,615,441	109 %		602,140
Reasons for over/under performance: Continued absenteeism of learners that affects performance of learners at P.7.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	Distribution of UPE Capitation grant to 37 Primary Schools	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all Primary Schools distributed with schedules for 3 months	Disbursement of UPE Capitation grant to 37 primary school
263367 Sector Conditional Grant (Non-Wage)	139,192	94,350	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,192	94,350	68 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,192	94,350	68 %	0

Reasons for over/under performance: Low Community Attitude towards education that affects parents contribution towards pupils welfare in schools

**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&nbsp;Masaka and Kamuhiigi and Kyabandara Primary Schools and Compeletion for payment of Kanyamukura P/S. Site inspection, handover and monitoring and supervision visits conducted.	2 classroom block constructed, Administration block and VIP Latrine constructed at Nombe Seed Secondary School. Monitoring and supervision of construction works	Commissioning of a 3 classroom block at Nyakasenyi and Kamuhingi Primary School.	Ground breaking of construction works at Nombe Seed, construction of 2 lassroom block at Nombe Seed Sec School, Administration Block and VIP Latrine , Monitoring and supervision of construction works
281503 Engineering and Design Studies & Plans for capital works	2,720	384	14 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,060	408	5 %	177
312101 Non-Residential Buildings	207,000	287,290	139 %	217,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,780	288,082	132 %	217,412
Donor Dev:	0	0	0 %	0
Total:	218,780	288,082	132 %	217,412
Reasons for over/under performance:	Heavy Rains that affects construction works.			
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.			
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:

**Output : 078182 Teacher house construction and rehabilitation**

N/A				
Non Standard Outputs:	Staff Hhouse at Kiranga P/s Constructed. Inspection and monitoring, Site inspection, Bills of Quantities made, Procurement requisition submitted, Tender process, tender awarded, Contractor paid and Commissioning of project.	Plastering of staff house at Kiranga Primary School	Commission of staff house at Kiranga Primary school	Plastering of Staff house at Kiranga Primary School
281501 Environment Impact Assessment for Capital Works	200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,800	307	17 %	0
312102 Residential Buildings	85,000	67,733	80 %	11,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,000	68,040	78 %	11,480
Donor Dev:	0	0	0 %	0
Total:	87,000	68,040	78 %	11,480

Reasons for over/under performance: contractor has delayed construction of a VIP Latrine on a staff house at Kiranga Ps.

**Output : 078183 Provision of furniture to primary schools**

N/A				
Non Standard Outputs:	Furniture supplied to Nyakasenye P/S, Nyakatoke, Kyabukunguru P/S and Nombe , Procurement requisition made and submitted, Tender awarded	Furniture supplied to schools of Nombe and Nyakatoke Primary Schools and contractor paid.		
312203 Furniture & Fixtures	13,000	12,000	92 %	0

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

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff Salaries paid for a period of 12 months to secondary school teachers of Kanara, Karugutu and Rwebisengo.		Staff salaries paid to secondary school teachers paid for a period of 3 months	
211101 General Staff Salaries	414,299	229,405	55 %	103,462
Wage Rect:	414,299	229,405	55 %	103,462
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	414,299	229,405	55 %	103,462

Reasons for over/under performance: Under staffing especially Karugutu and Rwebisengo 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.		Primary teachers paid their Salaries for 3 Months. Capitation Grant for all secondary Schools distributed with schedules for 3 months	
263367 Sector Conditional Grant (Non-Wage)	300,159	362,275	121 %	162,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,159	362,275	121 %	162,149
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,159	362,275	121 %	162,149

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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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.	District staff salaries paid for a period of 3 months, Monitoring and Inspection of schools, Preparation of Final Annual Budget 2019/2020, Purchased small office equipments, stationery. for a period of 12 months		District staff salaries paid, support staff allowance paid, monitoring inspection of 7 learning centres, , office equipment purchased, departmental annual, quarterly Workplan, budget and report using PBS, Stationery purchased.	District staff salaries paid for a period of 3 months, Monitoring and Inspection of schools, Preparation of Final Annual Budget 2019/2020, Purchased small office equipments, stationery.
211101	General Staff Salaries	82,478	44,915	54 %		15,747
213001	Medical expenses (To employees)	1,000	1,611	161 %		211
221002	Workshops and Seminars	5,000	7,366	147 %		0
221009	Welfare and Entertainment	1,620	1,400	86 %		0
221011	Printing, Stationery, Photocopying and Binding	1,800	1,940	108 %		0
221012	Small Office Equipment	1,600	1,173	73 %		0
221014	Bank Charges and other Bank related costs	300	0	0 %		0
227001	Travel inland	18,220	22,707	125 %		4,910
227004	Fuel, Lubricants and Oils	5,000	3,077	62 %		327
228002	Maintenance - Vehicles	3,330	5,606	168 %		2,631
	Wage Rect:	82,478	44,915	54 %		15,747
	Non Wage Rect:	37,870	44,880	119 %		8,079
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	120,348	89,795	75 %		23,827
Reasons for over/under performance:						
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>						
N/A						

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Non Standard Outputs:	preparation and submission of procurement requisition, tender process, award of tender, ground breaking, monitoring and supervision of works. payment of contractor, commissioning of project.	Facilitation of SEO to Hoima to attend PAC. Repair of Office vehicle, Purchase of Fuel, Facilitation of DIS to UNEB in submission of E-registration Album. Supervision and Monitoring of Projects.	Monitoring and supervision of works. payment of contractor, Commissioning of project.	Facilitation of SEO to Hoima to attend PAC. Repair of Office vehicle, Purchase of Fuel, Facilitation of DIS to UNEB in submission of E-registration Album.
227001 Travel inland	1,000	0	0 %	0
228004 Maintenance – Other	31,613	14,885	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,613	14,885	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,613	14,885	46 %	0

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

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,	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



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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:

**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.	Repair of Departmental Vehicle	Repair of Departmental Vehicle	
221002 Workshops and Seminars	4,952	3,809	77 %	1,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,952	3,809	77 %	1,699
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,952	3,809	77 %	1,699

Reasons for over/under performance: Lack of a sound departmental vehicle .

**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.	Teachers Validated and Senior Education Officer trained		
281504 Monitoring, Supervision & Appraisal of capital works	8,131	8,432	104 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	10,931	11,232	103 %	0

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## Quarter4

### 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:					
<i>Total For Education : Wage Rect:</i>	2,904,799	2,889,761	99 %		721,350
<i>Non-Wage Reccurent:</i>	524,786	520,740	99 %		171,928
<i>GoU Dev:</i>	384,431	384,431	100 %		228,892
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,814,016	3,794,932	99.5 %		1,122,170

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
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 Departmental Staff Salaries for the financial year, Prepared and Submitted Quarterly reports to URF. Assessed and carried out periodic maintenance of Rwebisengo-Rwangara road and Conducted Road Quarterly District Roads Committee meetings		34km of District roads mentained	Paid Departmental Staff Salaries for three months, Prepared Quarterly and Submitted reports to URF. Assessed and carried out periodic maintenance of Rwebisengo-Rwangara road. Conducted Road Gangs Trainings
211101 General Staff Salaries	57,700	41,200	71 %		10,300
213001 Medical expenses (To employees)	1,315	1,412	107 %		0
213004 Gratuity Expenses	2,000	450	23 %		0
221001 Advertising and Public Relations	2,000	1,996	100 %		0
221002 Workshops and Seminars	3,000	3,096	103 %		0
221003 Staff Training	3,000	3,000	100 %		0
221004 Recruitment Expenses	2,000	2,000	100 %		0
221008 Computer supplies and Information Technology (IT)	3,500	3,752	107 %		492
221009 Welfare and Entertainment	2,000	1,755	88 %		0

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221011 Printing, Stationery, Photocopying and Binding	8,000	7,360	92 %	360
221012 Small Office Equipment	2,000	2,003	100 %	0
221014 Bank Charges and other Bank related costs	1,500	1,500	100 %	250
222003 Information and communications technology (ICT)	1,500	1,500	100 %	0
225001 Consultancy Services- Short term	2,000	1,929	96 %	0
227001 Travel inland	22,000	44,988	204 %	10,511
227004 Fuel, Lubricants and Oils	51,500	80,376	156 %	18,075
228002 Maintenance - Vehicles	7,034	7,210	103 %	646
228003 Maintenance – Machinery, Equipment & Furniture	6,000	6,000	100 %	0
273102 Incapacity, death benefits and funeral expenses	2,420	2,400	99 %	0
Wage Rect:	57,700	41,200	71 %	10,300
Non Wage Rect:	122,769	172,725	141 %	30,334
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,469	213,925	119 %	40,634
Reasons for over/under performance:	We overspend above the planned budget due to floods caused by two rain seasons of July 2018 and April 2019 that required more road works than the anticipated. Also the cost of travels to conduct road assessment and District roads committee meeting varied. There was also presidential visit to the area in February 2019 that required immediate attention to access roads for the presidential convoy.			
<b>Output : 048105 District Road equipment and machinery repaired</b>				
N/A				
Non Standard Outputs:	District Road Equipment and machinery repaired and maintained.	Repair by replacement of worn out parts for grader and wheel loader. these include; grader blades, bolts and pinions. Repair of tyres for grader and tipper trucks.	District Road Equipment and machinery repaired and maintained.	
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:	Due to heavy grading on Kyamutema road that is predominantly rocky, the rate of machine wear and tear was higher than anticipated and this caused increased expenditure than the planned especially in the first two quarters. This road was worked on under emergency repairs with funds obtained from Uganda Road Fund emergency works.			
<b>Output : 048107 Sector Capacity Development</b>				
N/A				

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N/A

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Non Standard Outputs:		<div>&lt;span style="font-size: 13px;"&gt;143.4km of Urban unpaved roads Periodically and Routinely maintained in the</div> <div>&lt;strong&gt;04&lt;/strong&gt; Town Councils under funding from Uganda Road Fund (URF). The Town Councils are as follows;</div> <div>&lt;strong&gt;15.4km&lt;/strong&gt;&lt;/div&gt; Kanara T/C,</div> <div>&lt;strong&gt;54km&lt;/strong&gt;&lt;/div&gt; Karugutu T/C,</div> <div>&lt;strong&gt;35km&lt;/strong&gt;&lt;/div&gt; Kibuuku T/C and</div> <div>&lt;strong&gt;39km&lt;/strong&gt;&lt;/div&gt; Rwebisengo T/C.&lt;/span&gt;</div>	Payment of road gangs in urban road maintenance, execution of works on periodic and mechanized maintenance in the four town councils and bituminous surface dressing on 400m to complete 1km of low volume seal in Kibuku Town Council.	4-Town Councils receive URF to maintain 35.85km of urban roads as follows; -Rwebisengo T.C_9.8km, -Kanara T.C_4.0km, -Karugutu T.C - 13.5km, and -Kubuuku T.C - 8.8km.	Maintenance of road network in four town councils through periodic, mechanized and routine manual using road gangs. Kibuku town council, however received more funding to work on the 1km low volume sealing.
263104	Transfers to other govt. units (Current)	640,372	838,564	131 %	375,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	640,372	838,564	131 %	375,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	640,372	838,564	131 %	375,150
Reasons for over/under performance:		The over performance was caused by additional funding to Kibuku Town Council to complete the remaining 400m on the planned 1km of low cost/volume seal program. This is a positive score to the implementing Town council.			
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:		Maintenance of district feeder roads.	Procurement of engine boat that will operate the islands of lake Albert as ambulance.	Bottlenecks cleared on District feeder roads.	Procured a 40 horse power engine and 20 seater boat Yamaha made to work as an ambulance on the Islands of Lake Albert.
263104	Transfers to other govt. units (Current)	3,315	45,798	1382 %	43,298
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,315	45,798	1382 %	43,298
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,315	45,798	1382 %	43,298
Reasons for over/under performance:		Over performance is due to emergency funding from Uganda road fund to procure an engine boat that will operate on Lake Albert Islands as Ambulance. This came as supplementary budget in line with emergency funds.			
Capital Purchases					
Output : 048172 Administrative Capital					
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	Constructed chainlink around the district headquarters to fence off stray animals.	Prepare and submit physical and financial performance and accountability reports.	All works were completed in Q3
312101 Non-Residential Buildings	25,000	25,727	103 %	9,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,727	103 %	9,742
Donor Dev:	0	0	0 %	0
Total:	25,000	25,727	103 %	9,742
Reasons for over/under performance:	Constructed chain link fence around the district head quarters at slightly lower cost than the anticipated during budgeting. The generator house was already in the work plan for the whole country by the ministry of Finance for all districts being added to IFMs.			

**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.	Two bridges of Kakogha and Rwensenene rehabilitated in Karugutu sub-county, total project contract sum of 195million.	Prepare and submit physical performance and financial accountability reports.	Rehabilitation of Kakogha and Rwensenene bridges on going but not yet completed or to a stage that requires additional payment. Rehabilitated Kakogha road and Assessment of Bridge site for stability of embankment.
312103 Roads and Bridges	202,000	177,586	88 %	23,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	202,000	177,586	88 %	23,985
Donor Dev:	0	0	0 %	0
Total:	202,000	177,586	88 %	23,985
Reasons for over/under performance:	Delayed procurement process to secure a contractor and on set of heavy rains in the month of April-May caused a delay in construction progress hence the contractor could not achieve the desired target for stage payment and hence final completion certificate.			

**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.	N/A
224004 Cleaning and Sanitation	3,000	0	0 %	0

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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

Reasons for over/under performance: Compound cleaning was done in tandem with fence repairs during District Head quarters fencing using chain link.

**Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	Departmental Vehicle and Motor Cycle in good running condition.	Routine servicing of Works/Roads vehicle. Repairs on worn-out parts and emergency repairs like damaged door driver's side during an incident.	Repairing and general servicing of departmental motor vehicles and motor cycles.	Servicing District Engineer's Vehicle UAR 508Z and minor repairs like replacement of worn out break linings and break pads.
228002 Maintenance - Vehicles	7,000	13,676	195 %	842

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	13,676	195 %	842
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	13,676	195 %	842

Reasons for over/under performance: Major repairs of Departmental Pick up UAR 508Z that involved replacement of engine parts like Nozzles, engine overhaul and tyre replacement. This was part payment as the total cost of works done was 20million for engine overhaul at Toyota Fortportal. the remaining balance to be paid in financial year 2019/2020.

**Output : 048203 Plant Maintenance**

N/A

Non Standard Outputs:	<span style="font-size: 13px;">Departmental Vehicles and District Road Equipment maintained in good running condition.</span>	Minor mechanical repairs on district road equipment carried out in the three quarters.	Plants to be used during road opening and maintenance to be kept operational	N/A
228003 Maintenance – Machinery, Equipment & Furniture	9,000	13,414	149 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	13,414	149 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	13,414	149 %	0

Reasons for over/under performance: Repaired service van for engineering works-roads JMC 000010-093 that had been grounded for years and is needed to enable mechanical foreman supervise road unit (Grader, Wheel loader Tipper trucks and Roller) for effective performance.

**Output : 048204 Electrical Installations/Repairs**

N/A



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Non Standard Outputs:		Operation of the District Roads office.	Computer serviced, replacement of burnt extension cables and outlet socket at the District Works_Roads Office.	Electrical repairs and fittings	Servicing Computer Works_Roads Computers and replacement of burnt extension cables.
228004	Maintenance – Other	2,000	2,250	112 %	1,850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,250	112 %	1,850
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,250	112 %	1,850
Reasons for over/under performance:		Over performance resulted from higher costs of electrical installations above the estimated market cost at budgeting.			
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:		Training on road maintenance.	District engineer attended workshop meeting for local governments in Kampala for Knowledge sharing on government programs.	Refresher Training for Road gangs, Headmen and Road Engineers on road maintenance.	Attended Workshop for local governments in Kampala. Attended Parliamentary PAC meeting in Hoima
221003	Staff Training	1,502	1,680	112 %	1,680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,502	1,680	112 %	1,680
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,502	1,680	112 %	1,680
Reasons for over/under performance:		Changes in mileage covered which increased the fuel for the district engineer's expenditures to attend workshop and meetings. This caused over expenditure as the initially planned activities were to be conducted within the district radius.			
Capital Purchases					
Output : 048281 Construction of public Buildings					
N/A					
Non Standard Outputs:		Fencing of the Administration block/land with a chain link	Constructed Chain Link Fence around the district Head quarters. Also procured and installed sliding gate at the district Head quarters.	N/A	
312104	Other Structures	24,651	43,087	175 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,651	43,087	175 %	0
Donor Dev:	0	0	0 %	0
Total:	24,651	43,087	175 %	0
Reasons for over/under performance: Construction of district headquarters chain link fence costed more funds to complete the whole perimeter than the originally planned half fencing. This was DEC resolutions to complete fencing as a whole activity instead of doing it in parts.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,700</i>	<i>41,200</i>	<i>71 %</i>	<i>10,300</i>
<i>Non-Wage Reccurent:</i>	<i>885,901</i>	<i>1,186,606</i>	<i>134 %</i>	<i>479,313</i>
<i>GoU Dev:</i>	<i>251,651</i>	<i>246,400</i>	<i>98 %</i>	<i>33,727</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,195,252</i>	<i>1,474,206</i>	<i>123.3 %</i>	<i>523,340</i>

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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 Staff Salaries for twelve months paid, Internet for nine months subscribed, 3 Motor cycle services and repairs conducted, 4 District Water and Sanitation Coordination meetings conducted, 4 Technical consultations from TSU-6 attended, Fuel for the smooth running of the District Water Office procured and Annual DWO's Meeting held in Kasese attended		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 Staff Salaries for three months paid and District Water and Sanitation Coordination meeting conducted
211101 General Staff Salaries	32,000	33,000	103 %		8,250
221002 Workshops and Seminars	5,000	4,335	87 %		0
221003 Staff Training	1,200	966	81 %		0
221008 Computer supplies and Information Technology (IT)	2,500	1,809	72 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	840	70 %		0
221012 Small Office Equipment	1,200	1,029	86 %		315
221017 Subscriptions	400	300	75 %		0
227001 Travel inland	3,025	3,516	116 %		0
227004 Fuel, Lubricants and Oils	2,000	1,700	85 %		0

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228002 Maintenance - Vehicles	4,000	3,498	87 %	0
Wage Rect:	32,000	33,000	103 %	8,250
Non Wage Rect:	20,525	17,993	88 %	315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,525	50,993	97 %	8,565

Reasons for over/under performance: - Fluctuating market prices for vehicle repair replacements

**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	52 Water points monitored on their functionality and 4 boreholes drilling and construction supervision and monitoring in done in Butungama and Rwebisengo S/Cs	22 water points monitored on their functionality status and Water Quality Testing conducted on 18 points and 1 deep borehole supervised in Bweramule S/C	19 Water points monitored on their functionality and 4 boreholes drilling and construction supervision and monitoring in done in Butungama and Rwebisengo S/Cs
227001 Travel inland	2,000	5,783	289 %	573
227004 Fuel, Lubricants and Oils	2,000	3,098	155 %	525
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	8,881	197 %	1,098
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	8,881	197 %	1,098

Reasons for over/under performance: - Lack of attraction of many service providers especially in Borehole drilling and Contruction

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

N/A

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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	4 Communities sensitized to fulfill the six critical requirements, 2 Refresher training for WUCs Conducted in Bweramule and Rwebisengo Sub Counties, 10 Water Points monitored on their functionality status, Departmental Vehicle and Motor cycle repaired and 4 Water user committees formed and trained in the S/Cs of Butungama and Rwebisengo	2 Refresher training for Water Users Committees conducted in Kanara and Kibuuku Town Councils, 10 water points monitored on their functionality status and Departmental Vehicle and Motor cycle repaired and serviced for three months	4 Communities sensitized to fulfill the six critical requirements and 4 Water user committees formed and trained in the S/Cs of Butungama and Rwebisengo
221002	Workshops and Seminars	1,000	1,800	180 %	1,800
227001	Travel inland	2,000	3,653	183 %	3,653
227004	Fuel, Lubricants and Oils	2,000	1,909	95 %	1,909
228002	Maintenance - Vehicles	500	290	58 %	290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	7,652	139 %	7,652
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,500	7,652	139 %	7,652
Reasons for over/under performance: - Low attendances registered especially for the trainings carried out on market days					
<b>Output : 098104 Promotion of Community Based Management</b>					
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		Mobilizations to ensure functionality of the water users 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:					

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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 Borehole rehabilitation supervised and monitored by the District Water Office Staff, 4 Boreholes rehabilitated by the Hand Pump Mechanics in Kibuuku T.C and in Bweramule and Butungama S/Cs		2 Shallow wells rehabilitated by Hand Pump Mechanics in Kanara Sub County., 2 Shallow wells supervised and monitored by the District Water Office Staff	3 Boreholes rehabilitated by the Hand Pump Mechanics in Kibuuku T.C and in Bweramule and Butungama S/Cs
263370 Sector Development Grant	20,003	35,801	179 %		10,124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,003	35,801	179 %		10,124
Donor Dev:	0	0	0 %		0
Total:	20,003	35,801	179 %		10,124
Reasons for over/under performance:	N/A				
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.			Bi-annual Sanitation and Hygiene conducted from one of the Districts in TSU-6 region and Community mobilization and sensitization on improving sanitation and hygiene conducted.	
281504 Monitoring, Supervision & Appraisal of capital works	8,250	26,335	319 %		0

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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 come to the end at Makerere University - Kampala and the DWO awarded a certificate	
281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,175	64 %	0
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	2 - Stance VIP Latrine constructed and supervision well conducted.	N/A	2 - Stance VIP Latrine constructed and supervision well conducted.
312104 Other Structures	14,000	13,241	95 %	11,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	13,241	95 %	11,957
Donor Dev:	0	0	0 %	0
Total:	14,000	13,241	95 %	11,957

Reasons for over/under performance: N/A

**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	4 Deep Boreholes sited, drilled and constructed in the Sub Counties of Butungama and Rwebisengo and Supervision of the construction works well conducted.	N/A	4 Deep Boreholes sited, drilled and constructed in the Sub Counties of Butungama and Rwebisengo and Supervision of the construction works well conducted.

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312104 Other Structures	168,523	137,224	81 %	126,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,523	137,224	81 %	126,742
Donor Dev:	0	0	0 %	0
Total:	168,523	137,224	81 %	126,742
Reasons for over/under performance:	N/A			
<i>Total For Water : Wage Rect:</i>	<i>32,000</i>	<i>33,000</i>	<i>103 %</i>	<i>8,250</i>
<i>Non-Wage Reccurent:</i>	<i>34,526</i>	<i>34,526</i>	<i>100 %</i>	<i>9,065</i>
<i>GoU Dev:</i>	<i>215,776</i>	<i>215,776</i>	<i>100 %</i>	<i>148,823</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>283,302</i>	<i>100.4 %</i>	<i>166,138</i>



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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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	Twelve staff salaries were paid in the financial year as had been planned.  Data for two wetlands was collected and compiled (Kiyanja wetland and Semuliki delta wetland)		Three staff Salaries for departmental staff paid.  Data for the two wetlands compiled, plans produced and passed for implementation.	Three staff salaries for the two departmental staff paid as planned.  Data on the status, activities and threats of Semuliki delta wetland collected and compiled.
211101 General Staff Salaries	45,000	73,001	162 %		39,251
221002 Workshops and Seminars	6,000	574	10 %		574
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 %		0
Wage Rect:	45,000	73,001	162 %		39,251
Non Wage Rect:	11,996	1,996	17 %		574
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,996	74,997	132 %		39,825
Reasons for over/under performance: All the planned salaries were paid as planned for the financial year.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	Tree seedlings procured and distributed to government, public institutions and community members.	Only two community meetings were held		Tree seedlings procured, distributed and monitored for survival.	Activity not carried out
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: The activity was affected by non-remittance of FIEFOC II project funds were the activity had been planned.

**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.	A total of four groups were selected and trained in watershed management and fuel wood saving techniques.	Communities mobilized and trained in fuel wood saving techniques and watershed management in Bweramule Sub-county.	One group selected from Karugutu Town Council and trained in fuel wood saving techniques.
221002 Workshops and Seminars	5,999	1,426	24 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,999	1,426	24 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,999	1,426	24 %	500

Reasons for over/under performance: The activity was conducted as had been planned.

**Output : 098305 Forestry Regulation and Inspection**

N/A				
Non Standard Outputs:	Forestry inspection of all illegal forestry activities carried across the district.	A total of eight monitoring and enforcement on illegal forestry activities were conducted in the whole financial year.	Two routine inspections carried out across the district to check on illegal forestry activities.	Two monitoring and enforcement visit on charcoal burning in Karugutu sub-county and Karugutu Town council conducted.
227001 Travel inland	7,000	1,650	24 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,650	24 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,650	24 %	400

Reasons for over/under performance: Some places were not visited because funds planned under FIEFOC II were not released and yet they had also been planned for the same activity.

**Output : 098306 Community Training in Wetland management**

N/A				
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Non Standard Outputs:		Training four groups in proper wetland management conducted in selected sub-counties across the whole district.	A total of four groups trained in proper wetland management in the whole financial year.	One group selected, stationery procured for training in proper wetland management.	Two groups were selected from Budiba parish Butungama sub-county and trained proper wetland management.
221002	Workshops and Seminars	20	1,296	6480 %	400
227001	Travel inland	1,980	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,296	65 %	400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,296	65 %	400
Reasons for over/under performance:		Activity was conducted as planned. Two groups were selected from neighboring villages and trained together.			
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 were restore along river Semuliki in the four quarters.	Second wetland restored together with community members.	Activity not done
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:		Other wetlands that need restoration were not handled due to limited local revenue.			
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 were conducted in the four quarters.	Two general environmental education and awareness meetings held in Nombe S/C and Kibuuku TC.	One general environmental and awareness meeting conducted in Butungama sub-county.
221002	Workshops and Seminars	8,000	2,325	29 %	350
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	2,325	18 %	350
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,000	2,325	18 %	350
Reasons for over/under performance:		The activity faced a challenge of non-remittance of some revenue sources.			

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
N/A					
Non Standard Outputs:	Environmental compliance and monitoring conducted on all development projects in the district.	A total of seven projects were monitored for environmental compliance in the four quarters.		Three projects inspected for social and environmental compliance.	Two projects of Kakoga and Rwensenene bridges in Karugutu Sub-county monitored before issuance of final certificate
227001 Travel inland	3,591	3,497	97 %		257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,591	3,497	97 %		257
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,591	3,497	97 %		257
Reasons for over/under performance: All capital development projects implemented in the financial year were monitored for environmental compliance using funds from the respective departments and the Natural Resources department.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
N/A					
Non Standard Outputs:	20 Freehold Land titles produced by the end of the financial year.	Ten Area Land committees plus District Land board were trained and two land board meetings held using departmental allocations.		Allowances paid to facilitate the responsible officer to deliver and follow of board minutes the zonal offices.	Activity not done.
221002 Workshops and Seminars	1,301	5,977	459 %		0
224004 Cleaning and Sanitation	3	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,304	5,977	458 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,304	5,977	458 %		0
Reasons for over/under performance: The activity in this quarter was directly funded under Statutory Bodies department.					
Total For Natural Resources : Wage Rect:	45,000	73,001	162 %		39,251
Non-Wage Reccurent:	59,890	19,391	32 %		2,481
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	104,890	92,392	88.1 %		41,732

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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 done in the areas of Karugutu S/C, Rwebisengo S/C, Bweramule S/C, Kanara S/C and dissemination of government programmes.		Workshops and seminars conducted in Butungama and Nombe Sub counties on dissemination of government programs and policies.	Not Done
227001 Travel inland	1,561	2,912	187 %		0
227004 Fuel, Lubricants and Oils	1,000	600	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,561	3,512	137 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,561	3,512	137 %		0
Reasons for over/under performance: Not Done.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Departmental staff salaries paid and activities properly implemented.	11 staff were paid their salaries for the 1ST Quarter, 2nd quarter, 3rd quarter and finally fourth quarter. All YLP, UWEP and other departmental reports for the four quarters were 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 were paid their salaries for the fourth quarter and all the YLP,UWEP and other departmental reports were submitted to the MoGLSD.
211101 General Staff Salaries	90,000	106,775	119 %		43,275
Wage Rect:	90,000	106,775	119 %		43,275
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,000	106,775	119 %		43,275

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## Quarter4

## 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:	The performance on this output is attributed to the timely preparations of the staff salaries by the CAO and the department of human resource has enabled the department to achieve its out put as planned.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 300 adult learners enrolled and trained in Ntoroko district. FAL instructors refresher trainings conducted	(256) 256 Adult learners enrolled and trained, monitored and instructional materials procured and distributed to the different classes.he number of Adult learners increased because of UWEP programme. The women who have benefited and do not know how to read and write those women groups have turned into FAL classes and they are able to buy books on their own because of the profits generated from their UWEP businesses.		(75)Adult learners enrolled and trained, monitored and instructional materials procured and distributed to the different classes.	()The number of Adult learners increased because of UWEP programme. The women who have benefited and do not know how to read and write those women groups have turned into FAL classes and they are able to buy books on their own because of the profits generated from their UWEP businesses.
Non Standard Outputs:	Adult learners & FAL instructors trained.	256 Adult learners enrolled and trained, monitored and instructional materials procured and distributed to the different classes.he number of Adult learners increased because of UWEP programme. The women who have benefited and do not know how to read and write those women groups have turned into FAL classes and they are able to buy books on their own because of the profits generated from their UWEP businesses.		Conduct Sub County workshops of the untrained FAL learners /instructors in Rwebisengo TC and Rwebisengo s/c and also do the monitoring and supervision of the classes.	The number of Adult learners increased because of UWEP programme. The women who have benefited and do not know how to read and write those women groups have turned into FAL classes and they are able to buy books on their own because of the profits generated from their UWEP businesses.
221002 Workshops and Seminars	1,083	1,083	100 %		0

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227001 Travel inland	1,000	493	49 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,083	1,576	76 %	425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,083	1,576	76 %	425

Reasons for over/under performance: There were no major challenges faced during training and enrollment of FAL Learners apart from lack of motivation of FAL instructors which affects turn up of learners and facilitators.

**Output : 108107 Gender Mainstreaming**

N/A				
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	Conduct follow up meetings on the progress of gender issues during planning and budgeting to a certain whether gender related issues are being captured during next plans and budgets.	Not Done.
221002 Workshops and Seminars	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0
227001 Travel inland	100	100	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	2,400	100 %	0

Reasons for over/under performance: Not Done.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(2) District councils supported	(1) 1 District youth council conducted.	(1)1 District youth council conducted	(1)The mandatory youth council was conducted at Kibuuku District headquarters.
Non Standard Outputs:	4 mandatory District youth council meetings conducted.	All the 2 mandatory youth councils were conducted as planned.	Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district , attend workshops and carryout monitoring of youth activities in the district.	The mandatory youth council was conducted at Kibuuku District headquarters.
221002 Workshops and Seminars	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0

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227001 Travel inland	4,000	3,678	92 %	3,053
227004 Fuel, Lubricants and Oils	1,000	965	97 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,643	96 %	3,753
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,643	96 %	3,753

Reasons for over/under performance: The youth councils were conducted as planned without major challenges.

**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.	(0) Not procured.	(2) Assistive devices to the PDWs procured and distributed to them.	(0) Assistive devices were not procured
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 7 groups of people with disability who received government funds to boost their projects in Karugutu S/C, Rwebisengo S/C, Kanara S/C and also supported Musandama Parish People living with Disability,	Organize and commemorate national and international days of PWDs and support their IGAs groups.	PWDs were trained in proposal writing, beneficiary selection especially those with physical disability to engage in income generating projects like YLP and UWEP.
221002 Workshops and Seminars	2,000	1,850	93 %	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,700	1,685	62 %	800
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,535	59 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,535	59 %	1,800

Reasons for over/under performance: PWDs were not easy to join the able people to benefit from other government program mes like UWEP and YLP but through intensive sensitization meetings, they have promised to fill the forms and benefit from these program mes.

**Output : 108114 Representation on Women's Councils**

N/A	N/A	1 council meeting and international women's day celebrated .	Support organised women groups with start up capital and monitor their performance	Not Done
221002 Workshops and Seminars	2,000	2,000	100 %	0



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227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance: Not Done				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Sector capacity developed.	Training of 10 CDOs in the 10 Lower Local Government in case management and referral and also capacity building of the DCDO in Public Administration and management.	Support the CBS staff to continue with the training.	Continued refresher trainings of CDO;s and the probation and Social welfare Officer in followups of defilement cases in the courts of law and steps to follow in formulation of Bye -laws and ordinances.
221003 Staff Training	4,253	4,032	95 %	3,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,253	4,032	95 %	3,409
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,253	4,032	95 %	3,409
Reasons for over/under performance: The departmental staff capacities continue to be built.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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 all quarterly departmental YLP, UWEP and other reports to the ministry of gender labor and social development.	Submission of Departmental quarterly reports to the MoGLSD, and monitoring of women and youth groups in the different sub counties in the district.	Preparation and submission of fourth quarter report and YLP and UWEP to the MoGLSD.
221008 Computer supplies and Information Technology (IT)	2,000	1,958	98 %	1,280
227001 Travel inland	2,439	2,439	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,439	4,397	99 %	1,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,439	4,397	99 %	1,280
Reasons for over/under performance: There were no major challenges during compilation and submission of quarterly reports to the MoGLSD.				

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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
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
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		Support district youth livelihood and UWEP focal persons and other district leaders to conduct monitoring visits to a certain the performance of the programs and also submission of quarterly reports to the MoGLSD.	Transfer of YLP funds to assessed groups and submission of third quarter reports were done
242003 Other	37,100	28,027	76 %		9,425
263369 Support Services Conditional Grant (Non-Wage)	333,900	492,143	147 %		216,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	371,000	520,170	140 %		226,265
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	371,000	520,170	140 %		226,265
Reasons for over/under performance: Poor internet and telephone net work at the district head quarters					
Total For Community Based Services : Wage Rect:	90,000	106,775	119 %		43,275
Non-Wage Reccurent:	403,736	550,265	136 %		236,932
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	493,736	657,041	133.1 %		280,208

## Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 16px;">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 12 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. 2 radio programs on population issues organised and held	Department staff salaries paid for 3 months
211101 General Staff Salaries	71,008	35,608	50 %		8,900
221002 Workshops and Seminars	2,200	3,040	138 %		0
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	1,700	243 %		0
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 %		0
227004 Fuel, Lubricants and Oils	1,200	1,413	118 %		0
Wage Rect:	71,008	35,608	50 %		8,900
Non Wage Rect:	7,000	9,975	143 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	78,008	45,583	58 %		8,900

## Quarter4

[illegible]

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## Quarter4

## 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: Poor communication due to poor Internet, telephone and FM radio network					
<b>Output : 138303 Statistical data collection</b>					
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&nbsp;	Prepare/update and disseminate District profile, Prepared Quarter 3 report		Prepare/update and disseminate District profile	Prepared Quarter 3 report
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	300	490	163 %		490
227001 Travel inland	1,200	1,200	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,690	108 %		1,490
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	2,690	108 %		1,490
Reasons for over/under performance: Poor telephone and internet net work connectivity at the District head quarters					
<b>Output : 138305 Project Formulation</b>					
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)			Editing and submission of final proposal	
221002 Workshops and Seminars	1,000	200	20 %		0
221011 Printing, Stationery, Photocopying and Binding	300	110	37 %		0

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

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.

Mid term review of the DDP finalised and submitted,

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 %	0
221017 Subscriptions	100	400	400 %	0
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	2,000	250 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	2,000	250 %	0

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

Attending W/shops and meetings externally organised. Organising and holding stakeholders (Donor/Development partners for reporting and resource mobilisation.

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 %	0
221011 Printing, Stationery, Photocopying and Binding	800	69	9 %	0
221012 Small Office Equipment	600	227	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	2,437	59 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	2,437	59 %	0

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, UWEF 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, UWEF and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports.		
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,081	62 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,081	62 %	0

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 visits conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment repaired/purchased, Vehicles repaired Purchase of curtains, furniture and fixtures.	Finalisation and Submission of quarter 3 report.Presented LRDP program documents	90% of all Children under 5 years receive certificates of registration, Projects and Programs (DDEG), 10 monitoring visits conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment repaired/purchased, Vehicles repaired Purchase of curtains, furniture and fixtures.	Finalisation and Submission of quarter 3 report.Presented LRDP program documents
281504 Monitoring, Supervision & Appraisal of capital works	44,144	17,790	40 %	2,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,144	17,790	74 %	2,195
Donor Dev:	20,000	0	0 %	0
Total:	44,144	17,790	40 %	2,195



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## Quarter4

## 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: Poor telephone and internet connectivity at the district Head quarters					
<i>Total For Planning : Wage Rect:</i>	71,008	35,608	50 %		8,900
<i>Non-Wage Reccurent:</i>	41,000	33,860	83 %		3,345
<i>GoU Dev:</i>	24,144	17,790	74 %		2,195
<i>Donor Dev:</i>	20,000	0	0 %		0
<i>Grand Total:</i>	156,152	87,258	55.9 %		14,440

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	12 months staff salaries was paid 4 reports were submitted to internal auditor general , 1 audit committee meeting attended, 1 seminar attended by the head of audit.		Conducting Q4 audit, audit of USE and UPE schools, attending audit committee meeting, payment of staff salaries, maintenance of computers and motorcycle, attending workshops and seminars, submission of quarterly report to IAG, audit follow up	Paid staff salaries for forth quarter, attended audit committee meetings. attended seminars, submitted the internal audit report to Internal auditor general, made on follow up on the implementation of recommendations from audit reports.
211101 General Staff Salaries	34,998	29,783	85 %		7,200
221008 Computer supplies and Information Technology (IT)	1,100	1,100	100 %		440
221009 Welfare and Entertainment	700	600	86 %		0
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %		220
221017 Subscriptions	700	1,000	143 %		1,000
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	1,700	3,900	229 %		0
228002 Maintenance - Vehicles	1,000	1,000	100 %		520
Wage Rect:	34,998	29,783	85 %		7,200
Non Wage Rect:	6,500	8,900	137 %		2,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,498	38,683	93 %		9,480
Reasons for over/under performance:	The department is challenged by lack of transport and poor funding				
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	4 Quarterly audits were conducted, reports were produced reviewed and were submitted to council and internal auditor general MoFPED for the F/y 2018/19	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	Conducted one quarterly audit, submitted it to council and internal auditor general MoFPED
221002 Workshops and Seminars	1,200	1,200	100 %	313
227001 Travel inland	5,188	5,188	100 %	802
227004 Fuel, Lubricants and Oils	2,112	3,135	148 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	9,523	112 %	2,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	9,523	112 %	2,290

Reasons for over/under performance: The department is less funded and has no means of transport.

**Output : 148203 Sector Capacity Development**

N/A

Non Standard Outputs:	Skill improvement and capacity development	1 Meeting was attended	Refresher meeting with the Association of Auditors. Quarterly Audit meeting with TCs Auditors to harmonize Respective reports to set standards	Attended on meeting organised by the Association of internal auditors of uganda
221003 Staff Training	1,000	1,000	100 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	130

Reasons for over/under performance: Poor funding to the department

**Output : 148204 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Timely implementation of Audit recommendations at District and Lower Local Government	One meeting was held	Quarterly meetings with HoDs, S/county Chiefs and Town clerks on implementation of Audit recommendations	Held one meeting to address issues of responding to internal audit management issues and taking actions to recommendations from both the internal and auditor general reports and other investigations
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227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:		Meager allocation of IPFs which leaves too little money allocated to this activity		
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,998</i>	<i>29,783</i>	<i>85 %</i>	<i>7,200</i>
<i>Non-Wage Reccurent:</i>	<i>17,000</i>	<i>20,423</i>	<i>120 %</i>	<i>5,700</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>50,206</i>	<i>96.6 %</i>	<i>12,900</i>

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Karugutu TC</b>				<b>1,374,134</b>	<b>442,979</b>
<b>Sector : Agriculture</b>				<b>11,105</b>	<b>11,214</b>
<i>Programme : Agricultural Extension Services</i>				<b>11,105</b>	<b>11,214</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>11,105</b>	<b>11,214</b>
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	11,214
<b>Sector : Works and Transport</b>				<b>159,931</b>	<b>160,062</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>159,931</b>	<b>160,062</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>159,931</b>	<b>160,062</b>
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	160,062
<b>Sector : Education</b>				<b>686,168</b>	<b>167,686</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>412,454</b>	<b>42,217</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>340,944</b>	<b>0</b>
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>				<b>20,278</b>	<b>13,518</b>

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>27,500</b>	<b>28,698</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>23,732</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>273,714</b>	<b>125,469</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>85,510</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Karugutu Karugutu Secondary School	Sector Conditional Grant (Wage)	85,510	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>188,204</b>	<b>125,469</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGUTU S.S	Karugutu Karugutu Sec school	Sector Conditional Grant (Non-Wage)	188,204	125,469
<b>Sector : Health</b>			<b>480,860</b>	<b>70,367</b>
<b>Programme : Primary Healthcare</b>			<b>480,860</b>	<b>70,367</b>

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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>392,493</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Karugutu HC1V	Ibanda Ibanda 3	Sector Conditional Grant (Wage)	392,493	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,367</b>	<b>23,367</b>
Item : 291001 Transfers to Government Institutions				
Karugutu HCIV	Ibanda Ibanda	Sector Conditional Grant (Non-Wage)	23,367	23,367
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>65,000</b>	<b>47,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ibanda H/centre	District Discretionary Development Equalization Grant	65,000	47,000
<b>Sector : Social Development</b>			<b>36,070</b>	<b>33,650</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,070</b>	<b>33,650</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,070</b>	<b>33,650</b>
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 Kakogha Development women group.	Kacwamba Karugutu T/C	Sector Conditional Grant (Non-Wage)	0	4,000
Support to Karugutu North Yahura Yehoza women group.	Nyabuhuru Karugutu T/C	Sector Conditional Grant (Non-Wage)	0	7,000
Support to Ntoroko district farmers Association.	Ibanda Karugutu T/C	Sector Conditional Grant (Non-Wage)	0	5,000
<b>LCIII : Nombe</b>			<b>546,347</b>	<b>504,144</b>
<b>Sector : Agriculture</b>			<b>11,104</b>	<b>11,372</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,104</b>	<b>11,372</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,104</b>	<b>11,372</b>
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	11,372
<b>Sector : Works and Transport</b>			<b>11,524</b>	<b>11,524</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,524</b>	<b>11,524</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,524</b>	<b>11,524</b>
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	11,524
<b>Sector : Education</b>			<b>403,836</b>	<b>408,259</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>403,836</b>	<b>246,479</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>376,155</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,681</b>	<b>14,442</b>
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
NOMBE S.D.A. P.S.	Nombe Nombe P/s	Sector Conditional Grant (Non-Wage)	4,876	3,251



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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>224,037</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of construction works	Nombe Nombe Seed Secondary School	Sector Development Grant	0	177
Item : 312101 Non-Residential Buildings				
Construction of Nombe Seed Sec	Nombe Nombe Seed Sec School	Sector Development Grant	0	22,921
Payment for construction works at Nombe Seed Secondary Construction Works	Nombe Nombe Seed Sec School	Sector Development Grant	0	194,314
Evaluation of Bid documents	Nombe Nombe Seed secondary School	Sector Development Grant	0	6,625
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>8,000</b>
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
<b>Programme : Secondary Education</b>			<b>0</b>	<b>161,779</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>161,779</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
construction of Nombe Seed SS	Nombe Nombe Seed SS	Sector Conditional Grant (Non-Wage)	0	161,779
<b>Sector : Health</b>			<b>50,952</b>	<b>3,507</b>
<b>Programme : Primary Healthcare</b>			<b>50,952</b>	<b>3,507</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>47,445</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Musandama HC11	Musandama Musandama HCII	Sector Conditional Grant (Wage)	47,445	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,507</b>	<b>3,507</b>

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Item : 291001 Transfers to Government Institutions				
Musandama HCII	Musandama Musandama	Sector Conditional Grant (Non-Wage)	3,507	3,507
<b>Sector : Water and Environment</b>			<b>42,131</b>	<b>24,001</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,131</b>	<b>24,001</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,131</b>	<b>24,001</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nombe Murambi	Sector Development Grant	42,131	24,001
<b>Sector : Social Development</b>			<b>26,800</b>	<b>45,481</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>26,800</b>	<b>45,481</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>26,800</b>	<b>45,481</b>
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
support to Nyabibya Women group.	Musandama Nombe	Other Transfers from Central Government	0	9,236
Support to Nyakatoke Agahikaine Women Association.	Nyakatoke Nombe	Other Transfers from Central Government	0	5,200
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
<b>LCIII : Kanara</b>			<b>325,512</b>	<b>137,675</b>
<b>Sector : Agriculture</b>			<b>25,066</b>	<b>25,043</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,104</b>	<b>12,269</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,104</b>	<b>12,269</b>
Item : 263104 Transfers to other govt. units (Current)				

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Transefers to Kanara S/couty	Katanga S/county head quarters	Sector Conditional Grant (Non-Wage)	11,104	12,269
<b>Programme : District Production Services</b>			<b>13,961</b>	<b>12,774</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,961</b>	<b>12,774</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rwangara Rwangara B	Sector Development Grant	13,961	12,774
<b>Sector : Works and Transport</b>			<b>13,226</b>	<b>13,226</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,226</b>	<b>13,226</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,226</b>	<b>13,226</b>
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
<b>Sector : Education</b>			<b>163,932</b>	<b>7,139</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>163,932</b>	<b>7,139</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>152,224</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,708</b>	<b>7,139</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rwangara Retention for Rwangara Primary school	Sector Development Grant	1,000	0
<b>Sector : Health</b>			<b>97,551</b>	<b>3,507</b>
<b>Programme : Primary Healthcare</b>			<b>97,551</b>	<b>3,507</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>94,044</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Rwangara HCII	Katanga Katanga	Sector Conditional Grant (Wage)	94,044	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,507</b>	<b>3,507</b>
Item : 291001 Transfers to Government Institutions				
Rwangara HCII	Katanga Katanga	Sector Conditional Grant (Non-Wage)	3,507	3,507
<b>Sector : Water and Environment</b>			<b>7,198</b>	<b>29,861</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,198</b>	<b>29,861</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,000</b>	<b>10,231</b>
Item : 263370 Sector Development Grant				
Kanara	Kimara Kimara	Transitional Development Grant	5,000	10,231
Kanara Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,198</b>	<b>19,630</b>
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
<b>Sector : Social Development</b>			<b>18,540</b>	<b>58,900</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>18,540</b>	<b>58,900</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>18,540</b>	<b>58,900</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kamuga GA Group	Kamuga Kamuga	Other Transfers from Central Government	4,270	0

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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
Support to Kamuga Women Boat hiring group.	Kamuga Kanara S/c	Sector Conditional Grant (Non-Wage)	0	8,500
Support to Rwenyana Women farmers group.	Rwenyana Kanara S/C	Sector Conditional Grant (Non-Wage)	0	8,500
Support to Kanara Boda Boda Association.	Katanga Kanara T/C	Other Transfers from Central Government	0	5,000
<b>LCIII : Kanara TC</b>			<b>799,075</b>	<b>195,888</b>
<b>Sector : Agriculture</b>			<b>11,104</b>	<b>9,622</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,104</b>	<b>9,622</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,104</b>	<b>9,622</b>
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	9,622
<b>Sector : Works and Transport</b>			<b>137,156</b>	<b>137,531</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>137,156</b>	<b>137,531</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>137,156</b>	<b>137,531</b>
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	137,531
<b>Sector : Education</b>			<b>437,687</b>	<b>23,154</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>175,117</b>	<b>4,448</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>168,446</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
Ntoroko Primary school	Ntoroko Ntoroko primary school	Sector Conditional Grant (Wage)	168,446	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>6,671</b>	<b>4,448</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntoroko P.S.	Ntoroko Ntoroko P/s	Sector Conditional Grant (Non-Wage)	6,671	4,448
<b>Programme : Secondary Education</b>			<b>262,569</b>	<b>18,707</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>234,539</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Twanzane Kanara seed secondary school	Sector Conditional Grant (Wage)	234,539	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,030</b>	<b>18,707</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANARA SEED SS	Twanzane Kanara Seed	Sector Conditional Grant (Non-Wage)	28,030	18,707
<b>Sector : Health</b>			<b>177,058</b>	<b>15,581</b>
<b>Programme : Primary Healthcare</b>			<b>177,058</b>	<b>15,581</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>161,477</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ntoroko HCIII	Twanzane Twanzane	Sector Conditional Grant (Wage)	161,477	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,877</b>	<b>4,877</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
STELLA MARIS NTOROKO HEALTH UNIT	Twanzane Kanara TC	Sector Conditional Grant (Non-Wage)	4,877	4,877
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,704</b>	<b>10,704</b>
Item : 291001 Transfers to Government Institutions				
Ntoroko HCIII	Twanzane Twanzane	Sector Conditional Grant (Non-Wage)	10,704	10,704
<b>Sector : Social Development</b>			<b>36,070</b>	<b>10,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,070</b>	<b>10,000</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,070</b>	<b>10,000</b>
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
<b>LCIII : Karugutu</b>			<b>463,706</b>	<b>284,185</b>
<b>Sector : Agriculture</b>			<b>11,104</b>	<b>11,339</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,104</b>	<b>11,339</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,104</b>	<b>11,339</b>
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	11,339
<b>Sector : Works and Transport</b>			<b>210,768</b>	<b>186,354</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>210,768</b>	<b>186,354</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,768</b>	<b>8,768</b>
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	8,768	8,768
Capital Purchases				
<b>Output : Bridge Construction</b>			<b>202,000</b>	<b>177,586</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Busairo Rwensenene and Kakogha villages.	Other Transfers from Central Government	202,000	177,586
<b>Sector : Education</b>			<b>205,764</b>	<b>7,058</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>205,764</b>	<b>7,058</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>195,177</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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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
RRwesenene Primary school	Busairo Rwesenene Primary School	Sector Conditional Grant (Wage)	54,467	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,587</b>	<b>7,058</b>
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
<b>Sector : Social Development</b>			<b>36,070</b>	<b>79,434</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,070</b>	<b>79,434</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,070</b>	<b>79,434</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Katwakali Women's group.	Busairo karugutu	Other Transfers from Central Government	0	5,000
Support to Kayembe Women for Development group.	Busairo Karugutu	Other Transfers from Central Government	0	8,000
Support to Kakindo Thukolere omulwanzo women group.	Itojo Karugutu	Other Transfers from Central Government	0	7,034
Karugutu S/C	Itojo Karugutu S/C	Other Transfers from Central Government	36,070	0
Support to Busayiro Youth Cattle traders group.	Busairo Karugutu S/C	Other Transfers from Central Government	0	9,300
Support to Karugutu Boda Boda Association.	Itojo Karugutu s/c	Other Transfers from Central Government	0	5,000
Support to Kyamuhmira 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



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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 1 Cattle traders group.	Other Transfers from Central Government	0	9,300
<b>LCIII : Bweramule</b>			<b>955,943</b>	<b>605,031</b>
<b>Sector : Agriculture</b>			<b>19,104</b>	<b>11,024</b>
<i>Programme : Agricultural Extension Services</i>			<b>11,104</b>	<b>11,024</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>11,104</b>	<b>11,024</b>
Item : 263104 Transfers to other govt. units (Current)				
Bweramule Sc	Rukora Sub county Hqs	Sector Conditional Grant (Non-Wage)	11,104	11,024
<i>Programme : District Production Services</i>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Livestock market construction</i>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Rwamabale Vando Market	Sector Development Grant	8,000	0
<b>Sector : Works and Transport</b>			<b>9,779</b>	<b>9,779</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>9,779</b>	<b>9,779</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>9,779</b>	<b>9,779</b>
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
<b>Sector : Education</b>			<b>272,100</b>	<b>14,090</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>272,100</b>	<b>14,090</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>254,451</b>	<b>0</b>
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

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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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,049</b>	<b>11,273</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,600</b>	<b>2,816</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bweramule Retention for VIP latrine at Bweramule Ps	Sector Development Grant	1,600	2,816
<b>Sector : Health</b>			<b>576,761</b>	<b>534,638</b>
<b>Programme : Primary Healthcare</b>			<b>576,761</b>	<b>534,638</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>55,123</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bweramule HCII	Rukora Rukora	Sector Conditional Grant (Wage)	55,123	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,507</b>	<b>3,507</b>
Item : 291001 Transfers to Government Institutions				
Bweramule HCII	Rukora Rukora	Sector Conditional Grant (Non-Wage)	3,507	3,507
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,131</b>	<b>2,065</b>

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Item : 312104 Other Structures				
Construction Services - Projects-407	Rukora Ibanda	Sector Development Grant	18,131	2,065
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>529,066</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bweramule Bweramule	Sector Development Grant	500,000	529,066
<b>Sector : Water and Environment</b>			<b>42,131</b>	<b>24,001</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,131</b>	<b>24,001</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,131</b>	<b>24,001</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rwamabale Rwamabale	Sector Development Grant	42,131	24,001
<b>Sector : Social Development</b>			<b>36,070</b>	<b>11,500</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,070</b>	<b>11,500</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,070</b>	<b>11,500</b>
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
<b>LCIII : Rwebisengo</b>			<b>400,053</b>	<b>276,952</b>
<b>Sector : Agriculture</b>			<b>11,104</b>	<b>10,381</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,104</b>	<b>10,381</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,104</b>	<b>10,381</b>
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	10,381
<b>Sector : Works and Transport</b>			<b>12,485</b>	<b>12,485</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,485</b>	<b>12,485</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,485</b>	<b>12,485</b>

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Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Local Government	RWEBISENGO Sub County Hqs	Other Transfers from Central Government	12,485	12,485
<b>Sector : Education</b>			<b>330,390</b>	<b>81,026</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>330,390</b>	<b>81,026</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>223,786</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,076</b>	<b>8,377</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>8,000</b>	<b>4,610</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Majumba Completion kanyamukura ps	Sector Development Grant	8,000	4,610
<b>Output : Latrine construction and rehabilitation</b>			<b>528</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiranga Kiranga Primary School	Sector Development Grant	528	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>87,000</b>	<b>68,040</b>

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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	67,733
<b>Sector : Water and Environment</b>			<b>10,003</b>	<b>88,880</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,003</b>	<b>88,880</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,003</b>	<b>15,447</b>
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
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>11,957</b>
Item : 312104 Other Structures				
Construction of 2 STANCE VIP - LATRINE	Makondo Makondo	Sector Development Grant	0	11,957
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>61,476</b>
Item : 312104 Other Structures				
Sitting, Drilling and Construction of a Borehole	Kiranga Kiranga II	Sector Development Grant	0	61,476
Sitting, Drilling and Construction of a Borehole	Majumba Majumba I	Sector Development Grant	0	61,476
<b>Sector : Social Development</b>			<b>36,070</b>	<b>84,180</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,070</b>	<b>84,180</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,070</b>	<b>84,180</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to Rwebisengo Boda Boda Associations.	Makondo	Locally Raised Revenues	0	5,000
Majummba Tukwatanize women group	Majumba Rwebisengo	Other Transfers from Central Government	0	7,200

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Muhumuza Women's group.	Harukoba Rwebisengo	Other Transfers from Central Government	0	8,270
Support to Nyamabale Women's group.	Majumba Rwebisengo	Other Transfers from Central Government	0	8,400
Support to Rwebisengo BodaBoda Association.	Makondo Rwebisengo	Other Transfers from Central Government	0	5,000
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
Support to Rwebinyonyi Youth Cattle trading project.	Kiranga Rwebisengo S/C	Other Transfers from Central Government	0	9,200
Support to Rwebisengo Boda Boda Association.	Makondo Rwebisengo S/C	Other Transfers from Central Government	0	5,000
Support to Green valley Women group.	Makondo Rwebisengo S/C	Sector Conditional Grant (Non-Wage)	0	8,400
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
<b>LCIII : Kibuuku TC</b>			<b>591,550</b>	<b>730,945</b>
<b>Sector : Agriculture</b>			<b>35,554</b>	<b>43,505</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,104</b>	<b>11,918</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,104</b>	<b>11,918</b>
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	11,918
<b>Programme : District Production Services</b>			<b>24,450</b>	<b>31,587</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>18,700</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kibuuku West District Headquarters	Sector Development Grant	18,000	18,700
<b>Output : Slaughter slab construction</b>			<b>6,450</b>	<b>12,887</b>

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Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kibuuku North Vando Market	Sector Development Grant	6,450	12,887
<b>Sector : Works and Transport</b>			<b>233,917</b>	<b>494,123</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>209,266</b>	<b>451,036</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>180,951</b>	<b>379,511</b>
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	379,511
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>3,315</b>	<b>45,798</b>
Item : 263104 Transfers to other govt. units (Current)				
Bottlenecks Clearance on CARs	Kibuuku West District Head quarters	Other Transfers from Central Government	3,315	45,798
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>25,727</b>
Item : 312101 Non-Residential Buildings				
Fencing District Compound	Kibuuku West	District Discretionary Development Equalization Grant	0	9,742
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
<b>Programme : District Engineering Services</b>			<b>24,651</b>	<b>43,087</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>24,651</b>	<b>43,087</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibuuku West District Hqs	District Discretionary Development Equalization Grant	24,651	43,087
<b>Sector : Education</b>			<b>66,148</b>	<b>14,459</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,217</b>	<b>2,857</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>48,788</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kibuuku West Kibuuku Primary School	Sector Conditional Grant (Wage)	48,788	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>3,709</b>	<b>2,473</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>2,720</b>	<b>384</b>
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
<b>Programme : Secondary Education</b>			<b>0</b>	<b>370</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>370</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation to submit request for IPFS for Nombe seed and Bweramule ss in Kampala	Kibuuku West District head quarters	Sector Conditional Grant (Non-Wage)	0	370
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>10,931</b>	<b>11,232</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,931</b>	<b>11,232</b>
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
<b>Sector : Health</b>			<b>115,296</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>115,296</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>115,296</b>	<b>0</b>



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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
<b>Sector : Water and Environment</b>			<b>11,053</b>	<b>14,908</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,053</b>	<b>14,908</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>5,028</b>
Item : 263370 Sector Development Grant				
Borehole Rehabilitation	Kibuuku East Kibuuku T.C	Sector Development Grant	0	5,028
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,053</b>	<b>6,705</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>3,175</b>
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
<b>Sector : Social Development</b>			<b>73,170</b>	<b>121,894</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>73,170</b>	<b>121,894</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>73,170</b>	<b>121,894</b>
Item : 242003 Other				
Facilitation during training of UWEPbeneficiaries to get funds and ToT technical support unit meeting, supervision of UWEP groups and training of PCs and SACs on UWEP.	Kibuuku West	Other Transfers from Central Government	0	3,063
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

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Submission of YLP progress report to the MGLDS	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
Operations of UWEP	Kibuuku West Kibuuku T/C	Other Transfers from Central Government	0	500
Submission of YLP reports to the MoGLSD	Kibuuku West Kibuuku T/C	Other Transfers from Central Government	0	1,170
<b>Item : 263369 Support Services Conditional Grant (Non-Wage)</b>				
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 PCA groups in Katanga, Budiba and Rwamabale parishes.	Kibuuku West Kibuuku T/C	Other Transfers from Central Government	0	90,000
Support to Bakwira Tukwatanize Bull fattening group.	Kibuuku North Kibuuku T/C	Sector Conditional Grant (Non-Wage)	0	9
Support to Kibuuku SACCO Kibuuku T/C.	Kibuuku West Kibuuku T/C	Sector Conditional Grant (Non-Wage)	0	5,000
Support to Kisungu 11 Tukwatanize cattle traders group.	Kibuuku West Kibuuku T/C	Sector Conditional Grant (Non-Wage)	0	7,624
<b>Sector : Public Sector Management</b>			<b>56,411</b>	<b>42,057</b>
<b>Programme : District and Urban Administration</b>			<b>12,267</b>	<b>11,667</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,267</b>	<b>11,667</b>
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibuuku West District Headquarters	District Discretionary Development Equalization Grant	12,267	11,667
<b>Programme : Local Government Planning Services</b>			<b>44,144</b>	<b>30,390</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,144</b>	<b>30,390</b>
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				

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Monitoring, Supervision and Appraisal - Workshops-1267	Kibuuku West Dist Headquarters	District Unconditional Grant (Non-Wage)	3,404	0
Facilitation	Kibuuku West district head quarters	District Discretionary Development Equalization Grant	0	405
Finalisation and Submission of quarter 3 report,Presenting LRDP program documents	Kibuuku West District headquarters	District Discretionary Development Equalization Grant	0	1,790
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
<b>LCIII : Butungama</b>			<b>945,512</b>	<b>262,528</b>
<b>Sector : Agriculture</b>			<b>11,104</b>	<b>7,786</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,104</b>	<b>7,786</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,104</b>	<b>7,786</b>
Item : 263104 Transfers to other govt. units (Current)				
Butungama Sc	Nyakasenyi Nyakasenyi	Sector Conditional Grant (Non-Wage)	11,104	7,786
<b>Sector : Works and Transport</b>			<b>16,062</b>	<b>16,062</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,062</b>	<b>16,062</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,062</b>	<b>16,062</b>
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
<b>Sector : Education</b>			<b>779,015</b>	<b>58,974</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>779,015</b>	<b>58,974</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>560,054</b>	<b>0</b>
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

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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
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,541</b>	<b>22,360</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>150,560</b>	<b>30,353</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Masaka Masaka Primary School	Sector Development Grant	1,000	0

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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
Building Construction - Schools-256	Nyakasenyi Nyakasenyi Primary School	Sector Development Grant	114,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>27,860</b>	<b>2,261</b>
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 Masojo Primary school	Sector Development Grant	1,600	2,261
<b>Output : Provision of furniture to primary schools</b>			<b>7,000</b>	<b>4,000</b>
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
<b>Sector : Water and Environment</b>			<b>103,261</b>	<b>126,339</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>103,261</b>	<b>126,339</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,000</b>	<b>5,096</b>
Item : 263370 Sector Development Grant				
Butungama	Masaka Makindo	Transitional Development Grant	5,000	0
Borehole Rehabilitation	Budiba Nyamwobe	Sector Development Grant	0	5,096
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>14,000</b>	<b>1,284</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Budiba Budiba	Sector Development Grant	14,000	1,284

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<b>Output : Borehole drilling and rehabilitation</b>			<b>84,261</b>	<b>119,960</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Budiba Budiba	Sector Development , Grant	42,130	58,483
Sitting, Drilling and Construction of Borehole	Budiba Budiiba II	Sector Development , Grant	0	61,476
Sitting, Drilling and Construction of Borehole	kyabukunguru Kazigiso	Sector Development , Grant	0	61,476
Construction Services - New Structures-402	Kasungu Kimara	Sector Development , Grant	42,131	58,483
<b>Sector : Social Development</b>			<b>36,070</b>	<b>53,366</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,070</b>	<b>53,366</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,070</b>	<b>53,366</b>
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 KamuKamu Womens's group.	Budiba Butungama	Other Transfers from Central Government	0	8,138
Support to Kamurabara women's group.	Masaka Butungama	Other Transfers from Central Government	0	8,300
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
<b>LCIII : Rwebisengo TC</b>			<b>745,071</b>	<b>271,547</b>
<b>Sector : Agriculture</b>			<b>43,606</b>	<b>43,434</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,106</b>	<b>8,883</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,106</b>	<b>8,883</b>
Item : 263104 Transfers to other govt. units (Current)				

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Transfer of Agriculture Extension to Rwebisengo Tc	Rwebisengo West Tc Headquarters	Sector Conditional Grant (Non-Wage)	11,106	8,883
<b>Programme : District Production Services</b>			<b>32,500</b>	<b>34,551</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,500</b>	<b>34,551</b>
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	2,010
Item : 311101 Land				
Real estate services - Land Titles-1518	Rwebisengo East Rwebisengo Veterinary centre	Sector Development Grant	3,500	1,100
Real estate services - Land Survey-1517	Rwebisengo East Veterinary centre	Sector Development Grant	3,500	3,857
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Rwebisengo East Veterinary Centre	Sector Development Grant	23,000	27,584
<b>Sector : Works and Transport</b>			<b>162,334</b>	<b>161,459</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>162,334</b>	<b>161,459</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>162,334</b>	<b>161,459</b>
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	161,459
<b>Sector : Education</b>			<b>296,172</b>	<b>55,950</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,997</b>	<b>0</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>87,997</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kamuhigi Primary School	Rwebisengo central Kamuhigi Primary School	Sector Conditional Grant (Wage)	87,997	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
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				

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Building Construction - Maintenance and Repair-240	Rwebisengo North Renavation kamuhiigi ps	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>178,175</b>	<b>55,950</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>94,250</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Rwebisengo West Rwebisengo Secondary School	Sector Conditional Grant (Wage)	94,250	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,925</b>	<b>55,950</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEBISENGO S.S	Rwebisengo West Rwebisengo Secondary School	Sector Conditional Grant (Non-Wage)	83,925	55,950
<b>Sector : Health</b>			<b>206,890</b>	<b>10,704</b>
<b>Programme : Primary Healthcare</b>			<b>206,890</b>	<b>10,704</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>196,186</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Rwebisengo HCIII	Rwebisengo North Rwebisengo North	Sector Conditional Grant (Wage)	196,186	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,704</b>	<b>10,704</b>
Item : 291001 Transfers to Government Institutions				
Rwebisengo HCIII	Rwebisengo North Rwebisengo North	Sector Conditional Grant (Non-Wage)	10,704	10,704
<b>Sector : Social Development</b>			<b>36,070</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,070</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,070</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rwebisengo T/C	Rwebisengo central Rwebisengo T/C	Other Transfers from Central Government	36,070	0
<b>LCIII : District Head Quarters</b>			<b>0</b>	<b>21,265</b>
<b>Sector : Social Development</b>			<b>0</b>	<b>21,265</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>21,265</b>



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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>21,265</b>
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
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

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Submission of UWEP work plan to the MGLSD.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	420
Facilitation during enforcement of YLP operations in the whole district.	Kibuku Head Dist Hqrs Kibuuku T/C	Other Transfers from Central Government	0	3,070
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
YLP Stakeholders review meeting.	Kibuku Head Dist Hqrs Kibuuku T/C	Other Transfers from Central Government	0	2,292
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Operation of PCA activities in the district.	Kibuku Head Dist Hqrs Kibuuku T/C	Other Transfers from Central Government	0	2,499
Operations of PCA activities in the district.	Kibuku Head Dist Hqrs Kibuuku T/C	Other Transfers from Central Government	0	1,000
<b>LCIII : Missing Subcounty</b>			<b>4,892</b>	<b>3,262</b>
<b>Sector : Education</b>			<b>4,892</b>	<b>3,262</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>4,892</b>	<b>3,262</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>4,892</b>	<b>3,262</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUHINGI P.S.	Missing Parish Kamuhigi P/s	Sector Conditional Grant (Non-Wage)	4,892	3,262