
Vote:595 Ntoroko District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Anselm Kyaligonza

Date: 26/11/2019

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

Vote:595 Ntoroko District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	694,360	150,800	22%
Discretionary Government Transfers	2,359,533	615,951	26%
Conditional Government Transfers	8,555,911	2,400,803	28%
Other Government Transfers	2,436,953	321,126	13%
External Financing	324,000	152,902	47%
Total Revenues shares	14,370,757	3,641,582	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	319,245	102,040	102,040	32%	32%	100%
Internal Audit	60,698	11,497	11,497	19%	19%	100%
Trade, Industry and Local Development	144,656	7,953	7,952	5%	5%	100%
Administration	1,434,793	404,612	403,871	28%	28%	100%
Finance	341,598	72,406	64,956	21%	19%	90%
Statutory Bodies	722,042	177,741	173,869	25%	24%	98%
Production and Marketing	1,354,301	207,313	182,069	15%	13%	88%
Health	2,455,203	734,325	573,602	30%	23%	78%
Education	5,353,516	1,489,440	1,349,396	28%	25%	91%
Roads and Engineering	901,773	202,272	201,359	22%	22%	100%
Water	221,787	68,720	28,741	31%	13%	42%
Natural Resources	292,524	16,791	16,790	6%	6%	100%
Community Based Services	768,621	29,804	27,950	4%	4%	94%
Grand Total	14,370,757	3,524,913	3,144,091	25%	22%	89%
<i>Wage</i>	<i>6,487,413</i>	<i>1,618,787</i>	<i>1,477,026</i>	<i>25%</i>	<i>23%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>5,029,221</i>	<i>1,012,277</i>	<i>988,658</i>	<i>20%</i>	<i>20%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>2,530,124</i>	<i>740,948</i>	<i>687,658</i>	<i>29%</i>	<i>27%</i>	<i>93%</i>
<i>External Financing</i>	<i>324,000</i>	<i>152,902</i>	<i>0</i>	<i>47%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of first quarter 2019/20, the District had received 3,641,582,000/- which is 25% of the annual budget revenues as expected by this time. The best performing revenue category is Donor Development at 47% followed by Central Government Transfers (i.e conditional Government transfers Discretionary Government Transfers, Other government Transfers) which are at 25%, and local Revenue is at 22%. Of the first quarter release, 91.6% was central Government Transfers, Local revenue and External financing at 4.2%. Of the 3.641bn/= received, 3.524bn/= was released to departments leaving a balance of shillings 116M/= on the main district/LLGs collection accounts and other donor or Program accounts. The major component of this balance was Central Government releases (District and Urban DEG – 78M/=, Road fund 31M/=) . The reason is that these funds were received late and could not all be transferred in time. Of the 3.524bn/= released to departments , 3.153bn/=(89% of the released amount) had been spent leaving 371M/= on the various departments and expenditure accounts. The Departments with most unspent funds are Health, Education, Water and Production with 160M/=,140M/=,38M/= and 25M/= respectively unspent. The rest of the departments have less than 6M/= unspent with Trade Industry and Local Economic Development (TILED), Natural Resources and Audit departments having spent almost all their releases. The key reason for balances on expenditure accounts is that by the end of first quarter, the District had not yet completed the procurement process for most of the capital projects they (departments) could therefore not spend. Education had a balance on wage as a result of delayed recruitment for Secondary School teachers for Bweramule SS which is newly taken up by Government. Health received funding towards EBOLA control late from UNICEF and BAYLOR. Departments which received relative fair funding i.e above 25% of the their departments budget are Planning, Health, Education and Administration at 32%, 30% and 28% respectively. The rest received funding 25% and less of their annual budget with the least funded as Natural Resources, TILED and Community Development departments which received 6%, 5% and 4% of their annual budget respectively. These low performing Departments on revenues had an IPF towards Oil and Gas activities by AGODA which did not materialize. On Expenditure, the District spent 21% of the annual budget which is below the expected standard of 25%. In summary, of the releases, the Development and wages expenditure is 91%, Recurrent 90% and External Financing 0%. The reasons for under performance are given in the details of the departments but key among them is incomplete procurement process especially for departments like Health, Roads, Water and Education.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	694,360	150,800	22 %
Local Services Tax	17,201	12,500	73 %
Land Fees	50,000	1,540	3 %
Beer	0	0	0 %
Casinos and Gaming	1,003	0	0 %
Local Hotel Tax	2,000	0	0 %
Application Fees	12,000	0	0 %
Business licenses	18,000	3,000	17 %
Liquor licenses	3,000	0	0 %
Park Fees	8,359	2,500	30 %
Animal & Crop Husbandry related Levies	8,000	1,400	18 %
Agency Fees	32,000	7,350	23 %
Market /Gate Charges	536,796	122,300	23 %
Group registration	1,000	210	21 %
Court fines and Penalties - private	3,000	0	0 %
Court fines and Penalties – from other government units	2,000	0	0 %
2a.Discretionary Government Transfers	2,359,533	615,951	26 %
District Unconditional Grant (Non-Wage)	412,668	103,167	25 %

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Urban Unconditional Grant (Non-Wage)	122,532	30,633	25 %
District Discretionary Development Equalization Grant	272,842	90,947	33 %
Urban Unconditional Grant (Wage)	280,158	70,039	25 %
District Unconditional Grant (Wage)	1,231,359	307,840	25 %
Urban Discretionary Development Equalization Grant	39,975	13,325	33 %
2b.Conditional Government Transfers	8,555,911	2,400,803	28 %
Sector Conditional Grant (Wage)	4,975,896	1,243,974	25 %
Sector Conditional Grant (Non-Wage)	1,065,860	323,864	30 %
Sector Development Grant	2,116,109	705,370	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	31,264	31,264	100 %
Salary arrears (Budgeting)	3,981	3,981	100 %
Pension for Local Governments	26,349	6,587	25 %
Gratuity for Local Governments	316,650	79,163	25 %
2c. Other Government Transfers	2,436,953	321,126	13 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
National Medical Stores (NMS)	120,000	30,000	25 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	797,072	191,126	24 %
Youth Livelihood Programme (YLP)	273,000	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	866,757	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	236,124	0	0 %
District Commercial Services Support (DICOSS) Project	100,000	100,000	100 %
3. External Financing	324,000	152,902	47 %
Baylor International (Uganda)	30,000	0	0 %
United Nations Children Fund (UNICEF)	100,000	95,652	96 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	94,000	57,250	61 %
Total Revenues shares	14,370,757	3,641,582	25 %

Cumulative Performance for Locally Raised Revenues

In first quarter, the District realized 150,800,000/= under the Local Revenue Category which is 22% of the projected income under this category. This performance is low compared to the expected 25% by this time. The best performing revenue items under this category are Local Service Tax , park fees, Agency fees and market/gate charges 73%, 30% 23%. Worth to note is that the District relies on Market gate fees mainly for which we collected 122M/=. The other revenue items are less than 15M/= receipt although their performance percentages for some are quite high but contributing 18% altogether. With the pronouncement on tax/charges in the transport industry, the budget and performance under Park fees has been and will be greatly affected.

Cumulative Performance for Central Government Transfers

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The Projected Revenue under Central Government Transfers for 2019/20 is 13,352,397,000/= by the end of first quarter, the District had received 3.337bn/= as Central Government transfers which is 25% of this revenue Category and 91.6% of the total amount received. This is composed of Discretionary government transfers, Conditional government transfers and other Government transfers. Most of the Conditional Government transfer items are performing as expected or even better with all at 25% apart from Pension and Salary arrears at 100%, Sector Development and Transitional Development grant which are at 33%. Under Discretionary Government transfers category, performance is 26% with Urban and District Development Equalization Grant at 33% being the best performing revenue items. Performance of the rest of the revenue items under this category is at 25% as expected.

Cumulative Performance for Other Government Transfers

Under Other Government Transfers category, performance is at 13% quite below the expected level of 25%. There are 3 revenue items so far i.e National Medical Stores Drugs, Road fund and AGRI-LED captured under UDICOSA) which are at 25%, 24% and 100% levels of performance. The rest of the planned for programs have not released funds to the District. The reasons for non performance of YLP is due to change of policy such that Ministry of Gender Labour and social Development prefers to deal directly with the youth Groups. AGODA did not succeed in securing funding from the Petroleum Authority towards District activities on Oil and Gas. FIEFOC has not also funded the Natural Resources Department despite the District fulfilling all the requirements. Consultations and Negotiations are still ongoing.

Cumulative Performance for External Financing

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	635,269	154,784	24 %	157,908	154,784	98 %
District Production Services	719,032	27,285	4 %	175,405	27,285	16 %
Sub- Total	1,354,301	182,069	13 %	333,313	182,069	55 %
Sector: Works and Transport						
District, Urban and Community Access Roads	865,369	193,569	22 %	188,162	193,569	103 %
District Engineering Services	36,404	7,789	21 %	3,101	7,789	251 %
Sub- Total	901,773	201,359	22 %	191,263	201,359	105 %
Sector: Tourism, Trade and Industry						
Commercial Services	144,656	7,952	5 %	34,856	7,952	23 %
Sub- Total	144,656	7,952	5 %	34,856	7,952	23 %
Sector: Education						
Pre-Primary and Primary Education	2,747,954	716,991	26 %	756,770	716,991	95 %
Secondary Education	2,451,720	606,442	25 %	612,930	606,442	99 %
Skills Development	4,000	0	0 %	0	0	0 %
Education & Sports Management and Inspection	147,174	25,963	18 %	36,402	25,963	71 %
Special Needs Education	2,668	0	0 %	1,334	0	0 %
Sub- Total	5,353,516	1,349,396	25 %	1,407,435	1,349,396	96 %
Sector: Health						
Primary Healthcare	1,173,800	274,427	23 %	293,450	274,427	94 %
Health Management and Supervision	1,281,403	299,174	23 %	320,351	299,174	93 %
Sub- Total	2,455,203	573,602	23 %	613,801	573,602	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	221,787	29,741	13 %	50,496	29,741	59 %
Natural Resources Management	292,524	16,790	6 %	73,131	16,790	23 %
Sub- Total	514,311	46,531	9 %	123,627	46,531	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	768,621	27,950	4 %	192,003	27,950	15 %
Sub- Total	768,621	27,950	4 %	192,003	27,950	15 %
Sector: Public Sector Management						
District and Urban Administration	1,434,793	403,871	28 %	360,206	403,871	112 %
Local Statutory Bodies	722,042	175,869	24 %	189,585	175,869	93 %
Local Government Planning Services	319,245	102,040	32 %	110,498	102,040	92 %
Sub- Total	2,476,080	681,780	28 %	660,289	681,780	103 %
Sector: Accountability						
Financial Management and Accountability(LG)	341,598	71,206	21 %	85,701	71,206	83 %

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Internal Audit Services	60,698	11,497	19 %	15,179	11,497	76 %
<i>Sub- Total</i>	<i>402,296</i>	<i>82,703</i>	<i>21 %</i>	<i>100,880</i>	<i>82,703</i>	<i>82 %</i>
Grand Total	14,370,757	3,153,341	22 %	3,657,467	3,153,341	86 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,373,752	385,239	28%	344,948	385,239	112%
District Unconditional Grant (Non-Wage)	52,886	26,528	50%	13,222	26,528	201%
District Unconditional Grant (Wage)	369,245	92,312	25%	92,311	92,312	100%
General Public Service Pension Arrears (Budgeting)	31,264	31,264	100%	7,823	31,264	400%
Gratuity for Local Governments	316,650	79,163	25%	79,163	79,163	100%
Locally Raised Revenues	57,000	26,155	46%	8,252	26,155	317%
Multi-Sectoral Transfers to LLGs_NonWage	147,489	43,210	29%	36,872	43,210	117%
Multi-Sectoral Transfers to LLGs_Wage	280,158	70,039	25%	70,039	70,039	100%
Other Transfers from Central Government	88,730	6,000	7%	29,683	6,000	20%
Pension for Local Governments	26,349	6,587	25%	6,587	6,587	100%
Salary arrears (Budgeting)	3,981	3,981	100%	995	3,981	400%
Development Revenues	61,041	19,373	32%	15,258	19,373	127%
District Discretionary Development Equalization Grant	10,215	0	0%	2,554	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,826	19,373	38%	12,705	19,373	152%
Total Revenues shares	1,434,793	404,612	28%	360,206	404,612	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	649,403	162,351	25%	162,351	162,351	100%
Non Wage	724,349	222,147	31%	182,587	222,147	122%
Development Expenditure						
Domestic Development	61,041	19,373	32%	15,268	19,373	127%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	1,434,793	403,871	28%	360,206	403,871	112%
C: Unspent Balances						
Recurrent Balances		741	0%			
Wage		1				
Non Wage		741				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		741	0%			

Summary of Workplan Revenues and Expenditure by Source

The Annual budget for Administration department for FY 2019-2020 is USHS 1.435Bn and first Quarter budget is USHS 360.206M, by end of first Quarter 2019-2020, the department had received USHS 404.610M which translates to 112% and 28% of the Quarter's Budget and our entire 2019/20 FY's Annual Budget respectively. This is slightly above the expected performance of 100% and 25% for the Quarterly budget and the Annual budget respectively. However, this higher performance is a result of unavoidable emergency activities that come along with the mega activities of coordinating the entire Government programs delivered in the district and the fact that we spent all our IPFs for pension and salary Arrears in a single Quarter, this explains our earlier submissions about the insufficient IPF for pension that forces the district to pay the existing pensioners only for 3 months of the whole FY. This Quarter's best performance is under General Public Service Pension Arrears(Budgeting), Salary Arrears (Budgeting), Locally Raised Revenue and District Unconditional Grant_Wage at 400%, 400%, 317% and 201% respectively whereas the under performance is under Development revenues that is District Discretionary Development Equalization Grant and Other transfers from Central Government and which are at 0% and 20% respectively. This poor performance is majorly as a result of AGODA funds that were Budgeted for under Other transfers from Central Government but were never received, the other reason is that some funds were released in portions (in quarters) and some how late that is in the last month of the Quarter.

Reasons for unspent balances on the bank account

By end of first Quarter, the department had a balance of USHS 0.74M. These are funds budgeted for procuring electricity, Compound maintenance and day to day office cleaning items in the subsequent month.

Highlights of physical performance by end of the quarter

The following activities were carried out during the course of Quarter 1;- 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, CAO attended a meeting with the Committee of Parliament on Public Accounts for LGs 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 4 report and finalized the Budget for FY 2019-2020 in Fort Portal, Submitted Pension files, Staff transported daily from Karugutu to Kibuuku, CAO, District Chairperson, CFO and the Area MP Submitted wage follow up requests to MoFPED, MoPS and MoLG.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	341,598	72,406	21%	85,701	72,406	84%
District Unconditional Grant (Non-Wage)	23,460	3,650	16%	5,865	3,650	62%
District Unconditional Grant (Wage)	120,295	30,074	25%	30,074	30,074	100%
Locally Raised Revenues	25,003	15,635	63%	5,915	15,635	264%
Multi-Sectoral Transfers to LLGs_NonWage	172,840	23,047	13%	43,848	23,047	53%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	341,598	72,406	21%	85,701	72,406	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,295	30,074	25%	30,074	30,074	100%
Non Wage	221,303	41,132	19%	55,628	41,132	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	341,598	71,206	21%	85,701	71,206	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,200				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,200	2%			

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Summary of Workplan Revenues and Expenditure by Source

The Departments budget for Financial year 2019/20 is 341,598,000/=. During the first quarter, the department received a total of Shs 72,406,000 which is 84% of the Quarterly Budget and 21% of the Annual Budget. This is slightly a low performance than the expected level of 25%. The main revenue sources are L/revenue, and Wage at 63% and 25% respectively. The department receive less unconditional grant nonwage because it had received more of local revenue before Central Government released funding. Multi-Sectoral transfers was also less this time meaning that LLGS did not fund fully the department activities. The reason for this is that over all, the District received less of the L/revenue. The department spent 83% mainly on recurrent activities. All Department funding at LLGs were spent. There is 1.2M/= un spent

Reasons for unspent balances on the bank account

The balance on the account is for procuring Financial Books whose procurement is complete but not yet paid for fully. This balance has been rolled to quarter two

Highlights of physical performance by end of the quarter

The Department paid staff salaries, attended regional Budget Frame Work Paper meeting in Fort Portal, attended 3 TPC and 6 management meetings at District headquarters. Preparation of the end of financial year financial statements, processing of second quarter warrants and transferring to respective accounts the quarterly releases, processing of the three months, Preparation and finalizing of Performance contract for 2019/20, publication of the Revenue enhancement plan. Preparation of the fourth quarter report for 2018/19. Collection and analysis of fourth revenue returns.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	722,042	177,741	25%	189,585	177,741	94%
District Unconditional Grant (Non-Wage)	213,236	56,734	27%	53,309	56,734	106%
District Unconditional Grant (Wage)	304,000	76,000	25%	76,000	76,000	100%
Locally Raised Revenues	74,000	10,550	14%	18,500	10,550	57%
Multi-Sectoral Transfers to LLGs_NonWage	116,806	21,957	19%	27,776	21,957	79%
Other Transfers from Central Government	14,000	12,500	89%	14,000	12,500	89%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	722,042	177,741	25%	189,585	177,741	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	304,000	76,000	25%	76,000	76,000	100%
Non Wage	418,042	99,869	24%	113,585	99,869	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	722,042	175,869	24%	189,585	175,869	93%
C: Unspent Balances						
Recurrent Balances						
		1,872	1%			
Wage		0				
Non Wage		1,872				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,872	1%			

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Summary of Workplan Revenues and Expenditure by Source

The Departments annual budget for 2019/20 is UGX 722,042,000 and Quarter 1 budget is UGX 189,585,000/= of which we received 177,741,000/= in the first quarter which is 94% of the Quarterly plan and 25% of the annual work plan as by this time. Apart from Other Government transfers and non wage, which are 89% and 27%, performance of the rest of the revenue categories are low with the lowest as L/revenues. The provision of 20% local revenue also does not favor funding of the department. LLgs are also not funding council activities as expected. The department spent 99% of all the funds it received in the quarter. There is 1.872M/= as un spent on the account.

Reasons for unspent balances on the bank account

The unspent funds is earmarked for office operations until the second quarter releases. LPO for fuel and stationery/computer consumables have been placed. Supplies are to be are yet to be effected

Highlights of physical performance by end of the quarter

Organized and held two District Council sitting alongside the standing committees of council in which AGRI-LED workplan and budget were approved. Paid all Honorable Councilors Monthly allowances, Facilitated district Contract and evaluation committee meetings, We held 2 Land board committee meetings, 18 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 4 District Executive committees. Attended District Technical Planning committee meetings, Finalised and submitted fourth quarter report for Financial 2018/19

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,133,364	175,721	16%	296,836	175,721	59%
Locally Raised Revenues	5,000	1,900	38%	1,250	1,900	152%
Multi-Sectoral Transfers to LLGs_NonWage	16,129	951	6%	4,032	951	24%
Other Transfers from Central Government	420,756	0	0%	106,449	0	0%
Sector Conditional Grant (Non-Wage)	208,841	52,210	25%	64,446	52,210	81%
Sector Conditional Grant (Wage)	482,639	120,660	25%	120,660	120,660	100%
Development Revenues	220,936	31,592	14%	36,476	31,592	87%
Multi-Sectoral Transfers to LLGs_Gou	142,855	5,565	4%	32,459	5,565	17%
Sector Development Grant	78,081	26,027	33%	4,018	26,027	648%
Total Revenues shares	1,354,301	207,313	15%	333,313	207,313	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	482,639	120,659	25%	120,000	120,659	101%
Non Wage	650,726	52,210	8%	162,422	52,210	32%
Development Expenditure						
Domestic Development	220,936	9,200	4%	50,891	9,200	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,354,301	182,069	13%	333,313	182,069	55%
C: Unspent Balances						
Recurrent Balances		2,852	2%			
Wage		1				
Non Wage		2,851				
Development Balances		22,392	71%			
Domestic Development		22,392				
External Financing		0				
Total Unspent		25,244	12%			

Vote:595 Ntoroko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The production sector annual Budget is 1,354,301 M/=. In the first quarter, the sector received 207,313 M/= which is 62% of the quarterly budget. Overall, this is 15% of the annual budgeted revenues. Direct grants from central government are performing almost as expected at 25% for the sectoral conditional grants both wage and Non-wage and 33% for the sector development grant. Locally raised revenues were at 38%. However, some releases have experienced poor-performance such other transfers from central government and Multi-sectoral transfers to LLGs both Non-wage and development at 0%, 6% and 4% respectively. The department has so far spent 55% of the received funds in first quarter. Unspent balances amount to 25,244m/=.

Reasons for unspent balances on the bank account

The unspent funds were for the completion of renovation of Rwebisengo Vet offices (14M), Procurement of office furniture and curtains (4.5M), insurance for the Production Vehicle (6M) and recurrent activities (0.7M)

Highlights of physical performance by end of the quarter

The department paid salaries and Hard to reach to 23 staff, Supervised and backstopped extension workers trainings and 10 Demos established - 03 for vanilla (2,212 vanilla vines) , 01 for cassava (14 bags of cassava) and 06 for Banana with 2,700 Banana suckers. Extension staff were facilitated to undertake extension services.

Vote:595 Ntoroko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,455,032	362,903	25%	363,695	362,903	100%
Multi-Sectoral Transfers to LLGs_NonWage	34,704	7,821	23%	8,614	7,821	91%
Other Transfers from Central Government	120,000	30,000	25%	30,000	30,000	100%
Sector Conditional Grant (Non-Wage)	106,634	26,659	25%	26,659	26,659	100%
Sector Conditional Grant (Wage)	1,193,693	298,423	25%	298,423	298,423	100%
Development Revenues	1,000,171	371,422	37%	250,105	371,422	149%
District Discretionary Development Equalization Grant	50,610	0	0%	12,653	0	0%
External Financing	294,000	152,902	52%	73,500	152,902	208%
Sector Development Grant	655,561	218,520	33%	163,953	218,520	133%
Total Revenues shares	2,455,203	734,325	30%	613,801	734,325	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,193,693	298,423	25%	298,423	298,423	100%
Non Wage	261,338	56,659	22%	65,335	56,659	87%
Development Expenditure						
Domestic Development	706,171	218,520	31%	176,543	218,520	124%
External Financing	294,000	0	0%	73,500	0	0%
Total Expenditure	2,455,203	573,602	23%	613,801	573,602	93%
C: Unspent Balances						
Recurrent Balances						
		7,821	2%			
Wage		0				
Non Wage		7,821				
Development Balances						
		152,902	41%			
Domestic Development		0				
External Financing		152,902				
Total Unspent		160,723	22%			

Vote:595 Ntoroko District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department's budget for FY 2019/20 is 20455/=. We have received shs 734,325,000 for first quarter. This is 120% of the quarterly budget and cumulatively we have received 30% of the total annual budget which is above the expected 25%. This is because we received more funds from External financing by 108% and Sector development grant 33% However, lower local governments spent less 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 (40.6%). The department has spent 93% of its releases and mainly on recurrent activities. There is a balance of 160M/- on the account is for construction of Butungama HCII for purposes of upgrade to HCIII and money from external financing which was spent at the start of second quarter.

Reasons for unspent balances on the bank account

Money for construction of Butungama HCII for purposes of upgrade to HCIII which has not yet and money from external financing which was spent at the start of second quarter. Part of the balance is for Ebola activities. The funds were received late and have been rolled to Q2

Highlights of physical performance by end of the quarter

Conducted integrated support supervision visits to all health facilities, Monthly data quality assessments and cleaning, Facilitation for PBS quarter four reporting, repair and maintenance of vehicle and motorcycles and conducted integrated outreaches in all health facilities.

Vote:595 Ntoroko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,097,880	1,074,709	26%	1,119,354	1,074,709	96%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	82,470	20,167	24%	20,618	20,167	98%
Multi-Sectoral Transfers to LLGs_NonWage	17,387	54	0%	144,287	54	0%
Other Transfers from Central Government	4,667	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	688,791	229,597	33%	128,309	229,597	179%
Sector Conditional Grant (Wage)	3,299,565	824,891	25%	824,891	824,891	100%
Development Revenues	1,255,637	414,731	33%	428,081	414,731	97%
Multi-Sectoral Transfers to LLGs_Gou	11,443	0	0%	2,361	0	0%
Sector Development Grant	1,244,194	414,731	33%	425,720	414,731	97%
Total Revenues shares	5,353,516	1,489,440	28%	1,547,435	1,489,440	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,382,035	711,399	21%	845,509	711,399	84%
Non Wage	715,845	223,266	31%	177,987	223,266	125%
Development Expenditure						
Domestic Development	1,255,637	414,731	33%	383,940	414,731	108%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,353,516	1,349,396	25%	1,407,435	1,349,396	96%
C: Unspent Balances						
Recurrent Balances		140,044	13%			
Wage		133,659				
Non Wage		6,385				
Development Balances		0	0%			
Domestic Development		0				

Vote:595 Ntoroko District**Quarter1**

External Financing	0		
Total Unspent	140,044	9%	

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget for 2019/20 is 5,353,516,000/= and we received 1,489,440,000/=. This is 30% of the annual budget received and it is slightly higher than the expected level of 25%. This increase is attributed to the re-adjustment in realizations of the development grants in three quarters instead of the four quarters and also other recurrent expenditures being released on terms basis. However the department performed poorly in areas where it did not receive funding and these includes: District unconditional grant (wage and non wage); other transfers from central government; Mult sectoral transfers (LLGs). The department spent 95% of the release it received and this expenditure is mainly recurrent and in particular wages. There is 150M/= on the account as unspent

Reasons for unspent balances on the bank account

Part of the unspent balance is wage for Bweramule Secondary School which is newly taken up by government. Staff recruitment for this school had not yet been complete but on going. The other was for recurrent expenses (fuel, vehicle repairs stationery) whereby LPOs had been placed but delivery had delayed.

Highlights of physical performance by end of the quarter

The main activities implemented were payment staff wages, Continued construction of Nombe Secondary School with now four structures at Roofing levels. finalization and submission of the Fourth quarter Report 2018/19, Performance. Finalised and submitted the Final Budget and Performance contracts, Held two meetings with head teachers on schools opening and general performance of the Education Department. Monitored the construction of Nombe Secondary school. Assessment of 2 classroom Block at Ntoroko Primary School and staff house at Rwamabale Primary School, Inspection and Monitoring of Schools, Submission of progressive Reports to Ministry of education and Sports, Attended regional BFP Workshop in Fort Portal, Attended PLE Seminar in Kampala, We organized and held 3 Technical Planning Committee meetings and three head teachers' meeting. We attended two a national in Hoima, District / Municipal Educations' and Municipal/district Retreat in Jinja. We attended Management committee meetings at District head quarters.

Vote:595 Ntoroko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	855,831	200,232	23%	178,072	200,232	112%
District Unconditional Grant (Wage)	57,700	14,450	25%	14,425	14,450	100%
Locally Raised Revenues	1,059	26,000	2455%	0	26,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	797,072	159,782	20%	163,647	159,782	98%
Development Revenues	45,942	2,040	4%	13,191	2,040	15%
District Discretionary Development Equalization Grant	26,000	0	0%	9,800	0	0%
District Unconditional Grant (Non-Wage)	5,538	0	0%	0	0	0%
Locally Raised Revenues	6,000	2,040	34%	2,016	2,040	101%
Multi-Sectoral Transfers to LLGs_Gou	8,404	0	0%	1,376	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	901,773	202,272	22%	191,263	202,272	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,700	14,450	25%	14,425	14,450	100%
Non Wage	798,131	184,889	23%	173,037	184,889	107%
Development Expenditure						
Domestic Development	45,942	2,020	4%	3,801	2,020	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	901,773	201,359	22%	191,263	201,359	105%
C: Unspent Balances						
Recurrent Balances						
		893	0%			
Wage		0				
Non Wage		893				
Development Balances						
		20	1%			

Vote:595 Ntoroko District**Quarter1**

Domestic Development	20		
External Financing	0		
Total Unspent	913	0%	

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for FY 2019/20 is 901,773,000/= and in the first quarter budget is 191,263,000/=. We received 202,272,000/= which is 106% of the quarterly budget and 22 % of the annual budget. The revenue performance is below 25% which is the expected level by this quarter. The main revenue item is road fund. The District received more of the planned local revenue because it had a backlog of Road Equipment repairs which could not be paid by road fund only. There is no funding of the department activities in S/counties and TCs. They all rely and use Road fund money. The department spent almost all the money there is a balance of only Shs 913,000/= on the account.

Reasons for unspent balances on the bank account

The Department had 913,000/= unspent. This was for fuel for which we had placed an LPO and was consuming the fuel but not yet paid for.

Highlights of physical performance by end of the quarter

The Department maintained 0.7km under periodic maintenance and 3.2km under mechanized maintenance of Rwebisengo - Rwangara road. Procurement and supply to the district of four pairs of grader blades and end-beats and paid allowances for training of machine operators. Repaired the District Road Unit Equipment, Conducted Road Inventory and Condition Surveys for the district roads and Community access roads. Organized and held two road committee meetings, attended TPC, Senior management and District Council meeting meetings at the District Head quarters. From the above two major activities, the district roads sector over performed due to the rising need as the district experienced sporadic flooding during the rainy season which significantly affected road network in the district. What the district is doing after prioritizing these activities, it had to put other activities planned on hold to enable us have access on the district roads for major trading centers and social service centers.

Vote:595 Ntoroko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,712	16,028	25%	11,797	16,028	136%
District Unconditional Grant (Wage)	32,000	8,100	25%	8,000	8,100	101%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,712	7,928	25%	3,797	7,928	209%
Development Revenues	158,075	52,692	33%	38,699	52,692	136%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	138,273	46,091	33%	33,749	46,091	137%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	221,787	68,720	31%	50,496	68,720	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	0	0%	8,000	0	0%
Non Wage	31,712	7,928	25%	7,928	7,928	100%
Development Expenditure						
Domestic Development	158,075	21,813	14%	34,568	21,813	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	221,787	29,741	13%	50,496	29,741	59%
C: Unspent Balances						
Recurrent Balances						
		8,100	51%			
Wage		8,100				
Non Wage		0				
Development Balances						
		30,879	59%			
Domestic Development		30,879				
External Financing		0				
Total Unspent		38,979	57%			

Vote:595 Ntoroko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Sector anticipates to receive a total annual budget of UGX. 221,787,000. In quarter one, the sector received UGX. 68,620,000 which is 136% of the quarterly budget. Overall, this is 31% of the annual budgeted revenues higher than the expected levels of 25%. Direct grants from central Government are performing almost as expected at 33% for the sectoral conditional grants both wage and non-wage and development grant. The department is only funded by Central Government grants. Even LLGs did not fund any of the department activities. Wage expenditure is due to under staffing. The department has so far spent 13% of the received funds in quarter one. The Unspent balances amounts to UGX. 38,879,000

Reasons for unspent balances on the bank account

The Un-spent balance is a sector development fund of which the development projects are at Procurement levels. the advert has been placed we are evaluation level. Wage expenditure is low because staff were paid in under Roads and engineering

Highlights of physical performance by end of the quarter

The Department attended a contract Administration Workshop organised by UIPE in Kampala attended by the DWO, Workshop on managing construction and Engineering disputes through adjudication as organised by UIPE also attended by the DWO, Designs for the Gravity Flow Scheme of Nyakatooke and Kyamutema submitted to MWE by the DWO for Review, Design for the extension of a piped water supply system in Bweramule S/C submitted by the DWO to MWE for both review and approval, Regular data collection and analysis on the water points conducted, Small office equipment purchased, Office stationary purchased, Water point data up-dated and submitted to MWE in Kampala, Work Plan, Quarter 4 report for the last F/Y and MOUs submitted to MWE, Planning and Advocacy meetings for Water and Sanitation conducted at the Sub County level, Water Quality Testing Analysis on the selected water points in the District conducted and Sanitation and Hygiene Promotional activities conducted in the Sub Counties of Nombe and Rwebisengo.

Vote:595 Ntoroko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,524	16,791	6%	66,881	16,791	25%
District Unconditional Grant (Non-Wage)	12,500	0	0%	3,125	0	0%
District Unconditional Grant (Wage)	45,000	16,250	36%	11,250	16,250	144%
Locally Raised Revenues	15,000	1	0%	4,374	1	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,504	0	0%	5,218	0	0%
Other Transfers from Central Government	169,362	0	0%	42,341	0	0%
Sector Conditional Grant (Non-Wage)	2,158	540	25%	574	540	94%
Development Revenues	25,000	0	0%	6,250	0	0%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Total Revenues shares	292,524	16,791	6%	73,131	16,791	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	16,250	36%	11,250	16,250	144%
Non Wage	222,524	540	0%	55,631	540	1%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	292,524	16,790	6%	73,131	16,790	23%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:595 Ntoroko District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Sector anticipates to receive a total annual budget of UGX. 292,524,000. In quarter one, the sector received UGX. 16,790,000 which is 23% of the quarterly budget. Overall, this is 6% of the annual budgeted revenues. Direct grants from central Government are performing almost as expected at 25% for the sectoral conditional grants both wage and non-wage and development grant. Locally raised revenues were at 0%. However, some releases have experienced poor performance such as other transfers from locally raised revenue and Multi-sectoral transfers to LLGs since the sector has not received any funds from the captioned sources. The department has so far spent 100% of the received funds in quarter one. The Unspent balance amounts to UGX.0

Reasons for unspent balances on the bank account

The Budget release was spent to 100%

Highlights of physical performance by end of the quarter

Monitored wetlands in Butungama sub county and Kanara sub county. Paid departmental staff salaries for three months, Attended TPC meetings for three months, Attended Senior Management meeting.

Vote:595 Ntoroko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	732,012	29,804	4%	183,170	29,804	16%
District Unconditional Grant (Non-Wage)	3,750	0	0%	0	0	0%
District Unconditional Grant (Wage)	90,000	20,700	23%	22,500	20,700	92%
Locally Raised Revenues	5,000	1,200	24%	1,250	1,200	96%
Multi-Sectoral Transfers to LLGs_NonWage	27,170	3,455	13%	6,640	3,455	52%
Other Transfers from Central Government	588,296	0	0%	148,331	0	0%
Sector Conditional Grant (Non-Wage)	17,796	4,449	25%	4,449	4,449	100%
Development Revenues	36,610	0	0%	8,833	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,610	0	0%	8,833	0	0%
Total Revenues shares	768,621	29,804	4%	192,003	29,804	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	20,700	23%	22,500	20,700	92%
Non Wage	642,012	7,250	1%	160,351	7,250	5%
Development Expenditure						
Domestic Development	36,610	0	0%	9,152	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	768,621	27,950	4%	192,003	27,950	15%
C: Unspent Balances						
Recurrent Balances		1,854	6%			
Wage		0				
Non Wage		1,854				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,854	6%			

Vote:595 Ntoroko District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2019/20 is 768,621,000. This quarter the department planned budget is 192.003M/= and it received 29.804M/= which is 16% of the quarters budget. Cumulatively this is only 4% of the annual budget received and is below the expected 25%. Apart from Sector condition grant nonwage, the rest of the planned revenue sources are performing poorly with the least as Other Government transfers. This category contains UWEP, YLP and AGODA funding. We never received any funding from these sources and the clear communication was not given. This category is 76% and it is quite significant to the department budget. Multisectoral transfers at 13% a clear indication the department activities are not a priority at the LLG level. Wage is also fairly performing because some staff were promoted and others recruited. There is a balance of 1.854/= on the department account

Reasons for unspent balances on the bank account

The unspent funds are earmarked for office operations and account maintenance. LPO for fuel and stationery/computer consumables have been placed. Supplies are to be are yet to be effected

Highlights of physical performance by end of the quarter

The departmental staff salaries were paid, facilitated the staff to prepare and submit departmental reports to the MoGLSD, conducted enrollment of FAL learners and trained their instructors, mainstreamed gender in the lower local governments plans and budgets, supported the youths to conduct their mandatory district youth councils, supported PWDs to attend their regional disability meetings and also facilitated women to conduct their district women council.

Vote:595 Ntoroko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	273,923	100,040	37%	99,168	100,040	101%
District Unconditional Grant (Non-Wage)	30,000	2,000	7%	7,500	2,000	27%
District Unconditional Grant (Wage)	64,000	16,000	25%	16,000	16,000	100%
Locally Raised Revenues	11,500	0	0%	1,164	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,043	540	3%	5,659	540	10%
Other Transfers from Central Government	151,380	81,500	54%	68,845	81,500	118%
Development Revenues	45,322	2,000	4%	11,331	2,000	18%
District Discretionary Development Equalization Grant	15,322	2,000	13%	3,831	2,000	52%
External Financing	30,000	0	0%	7,500	0	0%
Total Revenues shares	319,245	102,040	32%	110,498	102,040	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,000	16,000	25%	16,000	16,000	100%
Non Wage	209,923	84,040	40%	83,228	84,040	101%
Development Expenditure						
Domestic Development	15,322	2,000	13%	3,771	2,000	53%
External Financing	30,000	0	0%	7,500	0	0%
Total Expenditure	319,245	102,040	32%	110,498	102,040	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:595 Ntoroko District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2019/20 financial year is 319,245,000/=. During the first quarter, the department received 102,040,000M/= which is 77% of the quarterly budget. Comparing to the Annual budget, the department received 32% which is higher than the expected level of performance of 25%. We received more of Other Government Transfers because MLoG released 100% of AGRI-LED funds against the quarterly expectations. However, the department got less funding from all other grants due to inadequate funds received over all at District level. Only one LLG allocated money to planning unit activities and this is mainly because most LLG implement planning activities under Finance department. Further, due late receipt of funds, the department was only allocated what it could spend in the remaining days of the quarter. UNICEF had not released money to the department much as the request was made. The department spent 100% of the funds received. The expenditure was mainly for recurrent activities like Reporting retreats and these are tied to Q1.

Reasons for unspent balances on the bank account

The department spent all the funds it received

Highlights of physical performance by end of the quarter

The main activities implemented were payment of the department salaries, finalization and submission of the Fourth quarter Report 2018/19, Finalization of Performance Contract for 2019/20, We organized and held 3 Technical Planning Committee meetings, We attended two workshops one organised by Save the children and another National Planning Authority on the preparation of the third DDP 2020/21 – 2024/25. We carried out field monitoring on implementation on LLG activities and general performance of the LLGs. We validated LLGs plans to suit the new guidelines especially reports under DDEG funding. Carried out internal Assessment and Conducted Birth and Death registration. Under AGRI-LED, we conducted validation of proposed projects, feasibility study, did bench marking in Mubende, Luwero, Nakasongola and Masaka Districts, we prepared and submitted Final AGRI-LED work plan request for 2019/20. We attended Management committee meetings at District head quarters.

Vote:595 Ntoroko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,698	11,497	19%	15,179	11,497	76%
District Unconditional Grant (Non-Wage)	13,500	1,830	14%	3,506	1,830	52%
District Unconditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Locally Raised Revenues	10,141	1,830	18%	2,409	1,830	76%
Multi-Sectoral Transfers to LLGs_NonWage	12,057	1,587	13%	3,014	1,587	53%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,698	11,497	19%	15,179	11,497	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,250	25%	6,250	6,250	100%
Non Wage	35,698	5,247	15%	8,929	5,247	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,698	11,497	19%	15,179	11,497	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an approved annual budget of 60,698,000/= and first quarter budget as. 15,179,000. In the first quarter, we received 11,497,000/= which is a reflection of 76% quarterly and 19% annual revenue performance. This is quite below expectations since by this time the department should have received 25% of all revenues. Apart the wage component for which we have received 25%, the rest of the revenue items are less than 25% with the worst being multi-sectoral transfers at 13%. The reasons are that LLGs are not funding the department as expected. The above other three revenue items (L/rev, Non wage and Multi-sectoral Transfers) are quite significant to the department budget such that their underperformance greatly affects the department. On expenditure, all of the department revenues were spent.

Reasons for unspent balances on the bank account

The department had no balance on the account

Highlights of physical performance by end of the quarter

The Department conducted quarter one audit for F/Y 2019/20, attended the exit meeting for 2018/19 audit of the auditor general. Conducted performance reporting for quarter 1, submitted quarter 4 audit report for F/Y 2018/19. The department submitted the annual workplan and risk assessment for financial year 2019/20, paid staff salaries for July, August and September. We attended 3 technical planning committee and 6 Senior management meetings. Finalized the preparation of Department Performance contract, signed performance agreement for 2019/20 and carried staff appraisal for 2018/19.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	139,266	7,953	6%	34,856	7,953	23%
District Unconditional Grant (Wage)	41,648	4,470	11%	10,412	4,470	43%
Locally Raised Revenues	5,000	1,001	20%	1,250	1,001	80%
Other Transfers from Central Government	82,690	0	0%	20,672	0	0%
Sector Conditional Grant (Non-Wage)	9,927	2,482	25%	2,523	2,482	98%
Development Revenues	5,390	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,390	0	0%	0	0	0%
Total Revenues shares	144,656	7,953	5%	34,856	7,953	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,648	4,470	11%	10,412	4,470	43%
Non Wage	97,617	3,482	4%	24,444	3,482	14%
Development Expenditure						
Domestic Development	5,390	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	144,656	7,952	5%	34,856	7,952	23%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an approved annual budget of 144,656,000/= and first quarter budget as 34,856,000/=. In the first quarter, we received 7,952,000/= which is a reflection of 23% quarterly and 5% annual revenue performance. This is quite below expectations since by this time the department should have received 25% of all revenues. Apart from Sector conditional Grant which is at 25%, the rest of the revenue items were less than 25% with the worst being Other Government transfers at 0%. The reasons are the department did not receive funding from AGODA yet we had received a communication and an IPF, due over all poor collections under L/revenue, the department was equally affected while wage is low due to understaffing. Worth to note is that Other Government transfer category (AGODA) revenue items are quite significant to the department budget such that their underperformance greatly affects the department. On expenditure, all of the department revenues were spent.

Reasons for unspent balances on the bank account

The department spent all the money. The balance is for maintenance of the account.

Highlights of physical performance by end of the quarter

The department paid staff salaries for the 3months, serviced a departmental motorcycle to enable reach the markets, SACCO's and all businesses in the district, followed up the Budiiba border market development project issue with ministry of trade on its progress, for tourism sector, 3 tourism sites were identified in Nombe and Karugutu Sub County for mountaineering and one for a shoebill bird in Kanara Sub County in Kacwankumu village, 25 lodges and eating places have been profiled. 05 SACCO's, 03 cooperative markets and 03 weekly markets have been supervised and data collected on them. For industrial development, metal fabricators were supervised in Karugutu, Rwebisengo and Kibuuku Town Councils and data collected on them. Value addition machines in coffee, maize, milk and cocoa were profiled and data collected on them. Attended the district council and technical planning committee meetings and senior management meetings held every Monday of the week.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

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

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Non Standard Outputs:		By the end of FY 2019-2020 we plan to have done the following:- 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, motorcycles and ICT equipments Repaired, serviced and Maintained, 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/Nation al day celebrations made, Subscription & Bank charges paid, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained, Coordinate and supervise all Oil & Gas and Agri-LED related Projects	3 months Salaries for pay-rolled staff paid, 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, CAO attended a meeting with the Committee of Parliament on Public Accounts for LGs in Kampala, Held Weekly Senior management meetings, Government programs' Monitoring visits conducted, Servicing, repairing and maintaining of all departments vehicles and Computers	By the end the Quarter we plan to have done the following:- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, Board of survey conducted, Government programs Supervised and Monitored, Oil and gas projects coordinated, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained	3 months Salaries for pay-rolled staff paid, 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, CAO attended a meeting with the Committee of Parliament on Public Accounts for LGs in Kampala, Held Weekly Senior management meetings, Government programs' Monitoring visits conducted, Servicing, repairing and maintaining of all departments vehicles and Computers
211101	General Staff Salaries	369,245	92,311	25 %	92,311
212105	Pension for Local Governments	26,349	6,587	25 %	6,587
212107	Gratuity for Local Governments	316,650	79,163	25 %	79,163
213001	Medical expenses (To employees)	1,000	0	0 %	0
221001	Advertising and Public Relations	17,646	0	0 %	0

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221009 Welfare and Entertainment	1,000	540	54 %	540
221011 Printing, Stationery, Photocopying and Binding	2,000	2,187	109 %	2,187
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	500	200	40 %	200
223004 Guard and Security services	1,200	310	26 %	310
223005 Electricity	1,200	500	42 %	500
224004 Cleaning and Sanitation	943	390	41 %	390
227001 Travel inland	31,160	6,472	21 %	6,472
227004 Fuel, Lubricants and Oils	8,000	12,169	152 %	12,169
228002 Maintenance - Vehicles	6,000	24,122	402 %	24,122
321608 General Public Service Pension arrears (Budgeting)	31,264	0	0 %	0
321617 Salary Arrears (Budgeting)	3,981	0	0 %	0
Wage Rect:	369,245	92,311	25 %	92,311
Non Wage Rect:	450,893	132,640	29 %	132,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	820,139	224,951	27 %	224,951

Reasons for over/under performance: Poor road network

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) % LG established posts filled at District headquarters	() Yet to be implemented	(0)to be implemented in Quarter 2 and 4	()To be implemented in Quarter 2
%age of staff appraised	(90) % Staff appraised	() 100 % All staff Appraised	(100)% Staff appraised	()100 % All staff Appraised
%age of staff whose salaries are paid by 28th of every month	(99) % Staff paid monthly salaries by 28th of every month.	() 100 % Staff paid by 28th of the 3 months	(99)% Staff paid monthly salaries by 28th of every month.	()100 % Staff paid by 28th of the 3 months
%age of pensioners paid by 28th of every month	(99) % age of pensioners paid by 28th of every month.	() 100% Pensioners paid by 28th of July, August and September 2019	(99)% age of pensioners paid by 28th of every month.	()100% Pensioners paid by 28th of July, August and September 2019
Non Standard Outputs:	Payroll processed and managed, Daily office operations facilitated, workshops and seminars attended to, Staff transported from Karugutu to Kibuuku for work, Staff welfare program maintained, Disciplinary action against errant staff administered,	Submitted Pension files, Staff transported daily from Karugutu to Kibuuku, CAO, District Chairperson, CFO and the Area MP Submitted wage follow up requests to MoFPED, MoPS and MoLG.	Payroll processed and managed, Daily office operations facilitated, workshops and seminars attended to, Staff transported from Karugutu to Kibuuku for work, Staff welfare program maintained, Disciplinary action against errant staff administered,	Submitted Pension files, Staff transported daily from Karugutu to Kibuuku, CAO, District Chairperson, CFO and the Area MP Submitted wage follow up requests to MoFPED, MoPS and MoLG.
221002 Workshops and Seminars	1,800	1,535	85 %	1,535
227001 Travel inland	29,000	11,195	39 %	11,195

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227004 Fuel, Lubricants and Oils	12,000	10,400	87 %	10,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,800	23,130	54 %	23,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,800	23,130	54 %	23,130
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	(5) Staff trained, stationery procured, workshops Conducted	(2) Staff trained	(2)Staff trained	(2)Staff trained
Availability and implementation of LG capacity building policy and plan	(1) One CBG report available at the district headquarters and copies distributed to stakeholders.	(1) LG capacity building plan in place	(1)One CBG report available at the district headquarters and copies distributed to stakeholders.	(1)LG capacity building plan in place
Non Standard Outputs:	Staff trained, stationery procured, workshops Conducted	Staff supported in career development and daily office operations supported	Staff supported for career development and new staff inducted, Bi-Annual district performance review workshops/meetings held.	Staff supported in career development and daily office operations supported
221002 Workshops and Seminars	11	0	0 %	0
221003 Staff Training	13,955	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,751	0	0 %	0
Gou Dev:	10,215	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,966	0	0 %	0
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				
Non Standard Outputs:	All county management activities carried out including Schools, health facilities, Sub counties and Town council, Oil and gas related projects.	Lower local Governments i.e Sub counties and Town councils monitored and mentored	Lower Local Governments supervised and mentored, Sub county Oil and Gas related activities managed, Government projects monitored.	Lower local Governments i.e Sub counties and Town councils monitored and mentored
227001 Travel inland	11,350	2,540	22 %	2,540

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227004 Fuel, Lubricants and Oils	2,000	2,400	120 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,350	4,940	37 %	4,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,350	4,940	37 %	4,940

Reasons for over/under performance: Poor terrain and floods affected our duty schedule

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Daily office operations facilitated, Community Barazas coordinated, Information disseminated on Oil & Gas and Agro_LED projects disseminated to relevant stakeholders.	Office operational and community policies activities supported	Daily Office operations paid, Conduct community policing activities like district Balaza's/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated, Information on Oil and Gas related activities and on Agri-LED projects disseminated to PAU, MDAs and various stakeholders in the district.	Office operational and community policies activities supported
221001 Advertising and Public Relations	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	23,880	2,552	11 %	2,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,380	2,552	9 %	2,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,380	2,552	9 %	2,552

Reasons for over/under performance: Lack of a common media of communication for the three different zones i.e Greater Karugutu, greater Kanara and Greater Rwebisengo

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Small Office equipment and other office support services procured	Not yet implemented		Operational costs met, water dispenser procured, Office & Compound cleaned and maintained, Toilets Maintained, Security guards paid procurement of small office equipment & other office support services	Not implemented this Quarter
221012 Small Office Equipment	2,000	950	48 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	950	48 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	950	48 %		950
Reasons for over/under performance:	N/A				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll managed and monitored through monthly pay roll team meetings, Payslips put on file and Hard copy of pay roll displayed on the public notice board on a monthly basis.	3 Months Staff payroll printed and displayed on the notice board		Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copy of pay roll displayed on the Notice board.	3 Months Staff payroll printed and displayed on the notice board
221011 Printing, Stationery, Photocopying and Binding	3,886	287	7 %		287
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,886	287	6 %		287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,886	287	6 %		287
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	(80) % Staff trained in maintenance of records at District Headquarters	() 50 % Records staff trained in maintenance		(20)% Staff trained in maintenance of records at District Headquarters	(50) % Records staff trained in maintenance
Non Standard Outputs:	Daily office operations paid for, Mails picked and dispatched on time, Office records updated and managed.			Daily office operations paid for, Mails picked and dispatched on time, Office records updated and managed.	

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213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %	250
221009 Welfare and Entertainment	1,000	987	99 %	987
221012 Small Office Equipment	1,000	250	25 %	250
221017 Subscriptions	200	50	25 %	50
227001 Travel inland	3,800	1,941	51 %	1,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,478	50 %	3,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,478	50 %	3,478

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:

Acquisition and maintenance of ICT equipment, DSTV connectivity, ICT management meetings held, Website updating, domain Annual Subscriptions and internet services attained, Timely submission of reports on departments planning activities and ICT activities ensured and District archives maintained, One stop Information center on Oil and Gas related activities and projects established, Data on Oil & Gas and Agri-LED projects collected, validated and archived.

Prepared and coordinated planning activities for the department, Prepared Quarter one PBS report, Finalized Budgeting for FY 2019/2020 in Fort Portal, Coordinated media activities in Fort Portal, Submitted website domain subscription, update and internet requirements to MoICT, UCC and NITA-U, Supervised IFMS set up and installation works at the district headquarters.

Acquisition and maintenance of ICT equipment, DSTV connectivity, ICT management meetings held, Website updated, domain Annual Subscriptions and internet services attained, Timely submission of reports on departments PBS planning activities and ICT activities ensured and District archives maintained, One stop Information center on Oil and Gas related activities and projects established, Data on Oil & Gas and Agri-LED projects collected, validated and archived.

Prepared and coordinated planning activities for the department, Prepared Quarter one PBS report, Finalized Budgeting for FY 2019/2020 in Fort Portal, Coordinated media activities in Fort Portal, Submitted website domain subscription, update and internet requirements to MoICT, UCC and NITA-U, Supervised IFMS set up and installation works at the district headquarters.

221008 Computer supplies and Information Technology (IT)	8,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	683	0	0 %	0
221017 Subscriptions	2,700	0	0 %	0
222001 Telecommunications	500	4,990	998 %	4,990
222003 Information and communications technology (ICT)	1,060	980	92 %	980

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227001 Travel inland	9,257	4,990	54 %	4,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,800	10,960	46 %	10,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,800	10,960	46 %	10,960
Reasons for over/under performance:	Poor communication network.			
<i>Total For Administration : Wage Rect:</i>	<i>369,245</i>	<i>92,311</i>	<i>25 %</i>	<i>92,311</i>
<i>Non-Wage Reccurent:</i>	<i>576,860</i>	<i>178,937</i>	<i>31 %</i>	<i>178,937</i>
<i>GoU Dev:</i>	<i>10,215</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>956,321</i>	<i>271,248</i>	<i>28.4 %</i>	<i>271,248</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	-monthly staff salaries are paid -Lower Local Government staff are support supervised. -line staff are supervised and monitored -Quarterly warrants for releases are prepared. -financial consultancy services are provided -Council accounts are prepared	Conducted 1 entry meeting with OAG.Processed master data and submitted arrear requests. Warranted 1st quarter 2019/2020.Banked departmental transfers. Purchased small office equipment. Submitted 1st quarter warrants. Transferred bid security 10%.		salaries for Department staff paid for three month, first quarter warrant paid, Departmental staff meetings, Budget meetings carried out 2 support Supervision carried out	Conducted 1 entry meeting with OAG.Processed master data and submitted arrear requests. Warranted 1st quarter 2019/2020.Banked departmental transfers. Purchased small office equipment. Submitted 1st quarter warrants. Transferred bid security 10%.
211101 General Staff Salaries	120,295	30,074	25 %		30,074
221002 Workshops and Seminars	400	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	252	84 %		252
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16 %		160
221012 Small Office Equipment	300	377	126 %		377
227001 Travel inland	8,000	5,900	74 %		5,900
227004 Fuel, Lubricants and Oils	1,000	520	52 %		520
228002 Maintenance - Vehicles	500	0	0 %		0
273101 Medical expenses (To general Public)	500	0	0 %		0
Wage Rect:	120,295	30,074	25 %		30,074
Non Wage Rect:	15,000	7,209	48 %		7,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,295	37,283	28 %		37,283
Reasons for over/under performance: Poor telephone net work and internet connectivity at the district					
Output : 148102 Revenue Management and Collection Services					
N/A					

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Non Standard Outputs:	Council Revenue both local and central government transfers enhanced	Mobilized for local revenue collection. Conducted revenue assessment in S/Cs & T/Cs.Prepared revenue enhancement plan 2019/2020.	Carried out Revenue mobilization, meetings in sub counties, revenue utilities submitted for tendering, Revenue Assessment carried Out, Funds transfer to lower Government, Revenue team trained and mentored revenue registers prepared	Mobilized for local revenue collection. Conducted revenue assessment in S/Cs & T/Cs.Prepared revenue enhancement plan 2019/2020.
	6 Revenue mobilization meetings conducted.			
	10 Lower local governments trained on revenue assessment and enumeration skills.			
	Lower Local Governments are monitored on proper utilization of Local revenue assessment tool.			
	Revenue teams are monitored on proper recording and utilization of revenue registers.			
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	210	21 %	210
221012 Small Office Equipment	146	0	0 %	0
227001 Travel inland	5,000	2,136	43 %	2,136
227004 Fuel, Lubricants and Oils	1,000	670	67 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,146	3,016	37 %	3,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,146	3,016	37 %	3,016
Reasons for over/under performance:	Lack of a departmental vehicle to carry out revenue mobilization and limited revenue sources in the district			

Output : 148103 Budgeting and Planning Services

N/A

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Non Standard Outputs:		-Annual council budget & work plan for 2019-20 prepared and submitted to council for approval.	Prepared 4th quarter and budget desk allocations. Attended BFP in Fort portal.	conducting of meetings of heads of departments and stake holders to prepare for the annual budget.	Prepared 4th quarter and budget desk allocations. Attended BFP in Fort portal.
		-Budget controls on execution of the budget are prepared.			
		-Supplementary budgets, re allocations and virements are prepared and submitted to relevant authority for approval.			
221002	Workshops and Seminars	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	60	4 %	60
227001	Travel inland	4,000	1,000	25 %	1,000
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
228002	Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	1,060	13 %	1,060
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	1,060	13 %	1,060
Reasons for over/under performance:		Poor telephone net work and internet connectivity at the district head quarters			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		-Sector equipment maintained.	.Banked and filled URA charges and returns	sector equipment maintained and banking services for council are coordinated.	.Banked and filled URA charges and returns
		-Departmental office maintained.			
		-Councils books of account maintained.			
		-council payments are conducted.			
		-council books of accounts updated.			
		-URA returns are filed.			
		-			
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012	Small Office Equipment	200	0	0 %	0
227001	Travel inland	2,000	500	25 %	500

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	500	10 %	500

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

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:

- Monthly cash flow and reports are prepared and generated to enable management make informed decisions.
- quarterly financial statements are prepared and submitted to Accountant general.
- Responses to internal and external audit reports are prepared and submitted to relevant offices.

Closed books of accounts. Submitted draft financial statements. Submitted final accounts to OAG and TSA.

Closed books of accounts. Submitted draft financial statements. Submitted final accounts to OAG and TSA.

221002 Workshops and Seminars	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,405	94 %	1,405
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	6,000	3,575	60 %	3,575
227004 Fuel, Lubricants and Oils	1,000	480	48 %	480
273101 Medical expenses (To general Public)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,460	55 %	5,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,460	55 %	5,460

Reasons for over/under performance: Poor telephone net work and internet connectivity

Output : 148108 Sector Management and Monitoring

N/A

Vote:595 Ntoroko District

Quarter1

Non Standard Outputs:	Department Quarterly backup support meetings at LLGS, Review quarterly LLG L/Revenues performance, Discussion and training on L/revenue collection guidelines and training on TREPS Monitoring and supervision check list prepared facilitation of staff printing and photocopying of documents	Carried out compound clearing at the district headquarters.	Department Quarterly backup support meetings at LLGS, Review quarterly LLG L/Revenues performance, Discussion and training on L/revenue collection guidelines and training on TREPS Monitoring and supervision check list prepared facilitation of staff printing and photocopying of documents	Carried out compound clearing at the district headquarters.
227001 Travel inland	2,317	840	36 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,317	840	36 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,317	840	36 %	840
Reasons for over/under performance:				
Total For Finance : Wage Rect:	120,295	30,074	25 %	30,074
Non-Wage Reccurent:	48,463	18,085	37 %	18,085
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	168,758	48,159	28.5 %	48,159

Vote:595 Ntoroko District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council and committee meetings held , General staff salaries and Councillor emoluments, Local and regional, and national meetings held, at least 3 ordinances passed and enforced, staff salaries paid for 12 months 22 workshops and seminars externally organised on various issues attended by the DEC .Discussion and approval of district LED work plans.projects and work plans.	Paid department staff and Political leaders salaries/emoluments for three months. Organized and held 2 District council meetings one of which approved AGRI – LED work plan at District headquarters, Attended the regional BFP in fortportal,Repaired the motor cycle under the speaker's office, Procured lap top, Paid exgratia allowances to LLCs.		wo council meetings and business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance passed and enforced.	Paid department staff and Political leaders salaries/emoluments for three months. Organized and held 2 District council meetings one of which approved AGRI – LED work plan at District headquarters, Attended the regional BFP in fortportal,Repaired the motor cycle under the speaker's office, Procured lap top, Paid exgratia allowances to LLCs.
211101 General Staff Salaries	304,000	76,000	25 %		76,000
211103 Allowances (Incl. Casuals, Temporary)	141,200	31,862	23 %		31,862
221002 Workshops and Seminars	33,000	9,823	30 %		9,823
221008 Computer supplies and Information Technology (IT)	1,400	2,925	209 %		2,925
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,600	475	30 %		475
227001 Travel inland	6,000	1,860	31 %		1,860
227004 Fuel, Lubricants and Oils	8,000	800	10 %		800
228002 Maintenance - Vehicles	15,460	8,555	55 %		8,555
Wage Rect:	304,000	76,000	25 %		76,000
Non Wage Rect:	208,660	56,300	27 %		56,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	512,660	132,300	26 %		132,300
Reasons for over/under performance: Communication to Councilors is delayed due to poor internet and low FM stations coverage					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter1

Non Standard Outputs:	A List of supplier base prepared and maintained, 4 quarterly procurement reports prepared and submitted to line Ministries and Agencies, 55 Bid documents prepared, Bids evaluated by the 12 technical evaluation and 8 contract committee meetings held. 55 tenders approved by the contracts committee for possible contractual arrangement. 3 advertisements under open domestic bidding procedures run Evaluating bid s for consideration by the contracts committee,Preparati on of standard Bidding documents and submitting them to potential service providers. Assorted office equipment and stationery procured.	Facilitated the contracts committee. Submitted quarterly procurement report to Mbarara	Pre-qualification list prepared and publicized, 15 bid documents prepared 40 tenders awarded, one quarterly report written and submitted.	Facilitated the contracts committee. Submitted quarterly procurement report to Mbarara
221002 Workshops and Seminars	3,200	1,350	42 %	1,350
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
227001 Travel inland	3,600	370	10 %	370
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,720	16 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,720	16 %	1,720
Reasons for over/under performance:	Delayed communication due to poor telephone and FM radio network, delays of evaluation committee meetings and HoDs to prepare bidding documents			

Output : 138203 LG Staff Recruitment Services

N/A

Vote:595 Ntoroko District

Quarter1

Non Standard Outputs:		Recruitment plan reviewed, 8 District Service Commission meetings held (for interviews, staff Disciplinary action, promotion and confirmation) 30 job opportunities advertised, staff shortlisted, interviewed and recruited , Disciplinary cases submitted to District service commission reports prepared and submitted to line ministries and relevant authorities. small office equipment, computer consumables and stationery procured.	Procured office stationary for the DSC and purchased small office equipment for DSC	quarterly district service commission meetings held, one job advert advertised in news papers,5 disciplinary cases handled, quarterly reports submitted to the ministry.	Procured office stationary for the DSC and purchased small office equipment for DSC
221002	Workshops and Seminars	1,600	0	0 %	0
221004	Recruitment Expenses	6,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	160	16 %	160
221012	Small Office Equipment	600	397	66 %	397
227001	Travel inland	2,600	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	300	30 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,200	857	6 %	857
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,200	857	6 %	857

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(50) land applications for registration, renewal, lease extensions handled and cleared	(10) Land applications for registration	()	(10)Land applications for registration
No. of Land board meetings	(6) Land board committee meetings held to act on land applications	(1) Land boards meeting held	()	(1)Land boards meeting held

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Quarter1

Non Standard Outputs:	Land board committee reports prepared and submitted, co-ordination meetings held with zonal land office. 3 community sensitization meetings held, 4 field verification visits/ Land inspections carried out ed by the district land board, at least 10 land titles for district/government institutions processed.	Held one District Land Boards meeting at the district head quarters	Held one District Land Boards meeting at the district head quarters	
221002 Workshops and Seminars	3,600	1,300	36 %	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,200	127	4 %	127
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,427	17 %	1,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	1,427	17 %	1,427
Reasons for over/under performance:	Records storage is a challenge			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(10) Auditor generals queries reviewed, and studied and findings submitted to council	(2) Auditor generals queries reviewed, and studied and findings submitted to council	(2)2 Internal audit reports	(2)Auditor generals queries reviewed, and studied and findings submitted to council
No. of LG PAC reports discussed by Council	(4) LGPAC reports to council at the district headquarter	(1) LGPAC reports to council at the district headquarter	(1)District public accounts meeting held to discuss internal and external audit reports	(1) LGPAC reports to council at the district headquarter

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Quarter1

Non Standard Outputs:	6 Public accounts committee meetings held, 4 regional and national workshops well attended, Field visits for value for money inspections held. Conducting public accounts committee meeting, attending local, regional and national workshops, quarterly reports submitted reports to the relevant authorities.	Auditor generals queries reviewed, and studied and findings submitted to council. LGPAC reports to council at the district headquarter	District, Regional and National workshops well attended, Field visits for value for money inspections held. Conducting public accounts committee meeting, attending local, regional and national workshops, attended, public accounts committee reports . submitting reports to the relevant authorities	Auditor generals queries reviewed, and studied and findings submitted to council. LGPAC reports to council at the district headquarter
221002 Workshops and Seminars	7,700	1,500	19 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	2,400	312	13 %	312
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,812	15 %	1,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,812	15 %	1,812

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A

Vote:595 Ntoroko District

Quarter1

Non Standard Outputs:		At least 12 District Executive Committee meetings conducted (all sets of minutes in place),4 Quarterly monitoring visits done, Community feed back mechanism established through community baraazas, 8 Relevant meetings at District/Central level attended by the district executive members. Fuel lubricants for the district chairperson, of stationery and small office equipment procured	Facilitated the district Chairperson to attend 2 MOLG meetings in Kampala.DEC members validated, prioritized and ranked LEGs projects.	Three District Executive committee meeting held, One field monitoring on programs implementation conducted	Facilitated the district Chairperson to attend 2 MOLG meetings in Kampala.DEC members validated, prioritized and ranked LEGs projects.
221002	Workshops and Seminars	2,000	0	0 %	0
221009	Welfare and Entertainment	800	0	0 %	0
221012	Small Office Equipment	400	0	0 %	0
227001	Travel inland	7,200	1,844	26 %	1,844
227004	Fuel, Lubricants and Oils	20,350	5,950	29 %	5,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,750	7,794	25 %	7,794
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,750	7,794	25 %	7,794
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 Standing committee meetings held, to prepare committee reports and submit them to the District council for adoption and discussions. District Councillors oriented on council proceedings and rules of procedures, Committee members allowances paid.	Held one business committee meeting, held 4 standing committee meetings of council, held two council meeting. Held a joint Budgeting and Planning meeting with Finance/Administration committee	Two District standing committee meetings held, standing committee members allowances paid.	Held one business committee meeting, held 4 standing committee meetings of council, held two council meeting. Held a joint Budgeting and Planning meeting with Finance/Administration committee
221002	Workshops and Seminars	13,000	6,645	51 %	6,645
221009	Welfare and Entertainment	800	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
221012 Small Office Equipment	376	0	0 %	0
227001 Travel inland	1,200	1,357	113 %	1,357
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,126	8,002	47 %	8,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,126	8,002	47 %	8,002
Reasons for over/under performance: Committee secretaries prepare reports late for submission and discussion by council				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>304,000</i>	<i>76,000</i>	<i>25 %</i>	<i>76,000</i>
<i>Non-Wage Reccurent:</i>	<i>301,236</i>	<i>77,912</i>	<i>26 %</i>	<i>77,912</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>605,236</i>	<i>153,912</i>	<i>25.4 %</i>	<i>153,912</i>

Vote:595 Ntoroko District

Quarter1

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:	Salaries and hard to reach allowances for 23 staff paid for 12 month as well as acting allowances.	Salaries and hard to reach allowances for 23 staff paid as well as acting allowances.		Salaries and hard to reach allowances for 23 staff paid as well as acting allowances.	Salaries and hard to reach allowances for 23 staff paid as well as acting allowances.
211101 General Staff Salaries	482,639	120,659	25 %		120,659
Wage Rect:	482,639	120,659	25 %		120,659
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	482,639	120,659	25 %		120,659
Reasons for over/under performance:	None				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:595 Ntoroko District

Quarter1

Non Standard Outputs:	20 extension workers in all LLGs facilitated to undertake extension and advisory services through household visits, ensure farmers trained in appropriate yield enhancing technologies and Agribusiness, 01 survey conducted on farmers, monthly basic agricultural statistics collected in all LLGs, 3,300 vanilla for farmers in Nombe and karugutu SCs and other planting materials (cassava) procured and distributed in all LLGs , Agriculture extension activities and projects monitored and supervised in all LLGs , 40 model farms and 10 demo sites established, 10 Motorcycles serviced and maintained,12 study tours and visits organized and attended.	20 extension workers in all LLGs facilitated to undertake extension and advisory services ,349 farmers trained (T349M209F140), 10 Demos established - 03 for vanilla (2,212 vanilla vines) , 01 for cassava (14 bags of cassava) and 06 for Banana with 2,700 Banana suckers	20 extension workers in all LLGs facilitated to undertake extension and advisory services ,farmers training,agricultural statistics collected, 1,650 vanilla/planting materials procured for farmers in Nombe and karugutu SCs , 10 model & 5 demo sites established, monitoring, 2 Motorcycles serviced & 3 study tours organized	20 extension workers in all LLGs facilitated to undertake extension and advisory services ,349 farmers trained (T349M209F140), 10 Demos established - 03 for vanilla (2,212 vanilla vines) , 01 for cassava (14 bags of cassava) and 06 for Banana with 2,700 Banana suckers
263367 Sector Conditional Grant (Non-Wage)	136,501	34,125	25 %	34,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,501	34,125	25 %	34,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,501	34,125	25 %	34,125
Reasons for over/under performance:	None			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018204 Fisheries regulation				
N/A				

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Quarter1

Non Standard Outputs:		Supervised and backstopped farmers trained in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in Kanara TC and Kanara SC. Supervised and backstopped the collection and compilation of basic Fisheries statistics in Kanara TC and Kanara SC. Supervised and backstopped model farms and 02 demo sites establishment in Kanara TC and Kanara SC. Established 04 fish ponds and restocked them with 2750 fish fries in Nombe and karugutu. Conducted 02 Radio talk shows. Facilitated Control of illegal fishing activities on the lake Albert.	Fish farmers trained (T43M20F23), data collected on capture fisheries and ponds		Supervised and backstopped farmers trained 01 survey conducted in Kanara TC and Kanara SC. Supervised agricultural statistics collection in Kanara TC and Kanara SC, 2 model farms establishment . Facilitated Control of illegal fishing activities on the lake Albert.	Fish farmers trained (T43M20F23), data collected on capture fisheries and ponds
221001	Advertising and Public Relations	5,000	1,250	25 %		1,250
221002	Workshops and Seminars	800	200	25 %		200
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %		50
224006	Agricultural Supplies	1,100	275	25 %		275
227001	Travel inland	3,080	770	25 %		770
227004	Fuel, Lubricants and Oils	2,020	505	25 %		505
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	12,200	3,050	25 %		3,050
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	12,200	3,050	25 %		3,050
Reasons for over/under performance:		Lack of sufficient fisheries staff				
Output : 018205 Crop disease control and regulation						
N/A						

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Quarter1

Non Standard Outputs:	Supervised and backstopped farmers trained in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in all LLGs. Supervised and backstopped the collection and compilation of basic agricultural statistics in all LLGs. Supervised and backstopped model farms and 10 demo sites establishment in all LLGs. Reagents for 10 soil testing kits procured,	Supervised and backstopping Crop extension workers trainings and 10 Demos established - 03 for vanilla (2,212 vanilla vines) , 01 for cassava (14 bags of cassava) and 06 for Banana with 2,700 Banana suckers, Refilled soil testing kits & conducted Monthly departmental meetings	Supervised and backstopped farmers trained 01 survey conducted in all LLGs. Supervised agricultural statistics collection in all LLGs, Supervised and backstopped model farms and 5 demo sites establishment in all LLGs. Reagents for 10 soil testing kits procured	Supervised and backstopping Crop extension workers trainings and 10 Demos established - 03 for vanilla (2,212 vanilla vines) , 01 for cassava (14 bags of cassava) and 06 for Banana with 2,700 Banana suckers, Refilled soil testing kits & conducted Monthly departmental meetings
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
224006 Agricultural Supplies	1,040	260	25 %	260
227001 Travel inland	6,600	1,650	25 %	1,650
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,040	2,510	25 %	2,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,040	2,510	25 %	2,510
Reasons for over/under performance:	None			

Output : 018211 Livestock Health and Marketing

N/A

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Quarter1

Non Standard Outputs:	Supervised and backstopped farmers trained in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in all LLGs. Supervised and backstopped the collection and compilation of basic livestock statistics in all LLGs. Subscriptions and professional fees paid during the UVA AGM. Veterinary staff facilitated to perate the 5 livestock markets of Rwebisengo, Kyabukunguru and Nyakasenyi, Rwamabaale and Kibuuku. Supervised and backstopped 20 model farms and 10 demo sites establishment in all LLGs. Vaccinated 34000 Livestock and maintained the cold chain. Electricity paid. Undertook 52 surveillance activities. Supported AI services among 30 heifers. 01 Motorcycle for DVO serviced and maintained.	Livestock permits from MAAIF and other stationary procured. Supervised and backstopped veterinary extension workers trainings	Supervised farmer trainings as well as 01 survey conducted in all LLGs. Supervised collection of basic livestock statistics in all LLGs. Veterinary staff facilitated to operate the 5 livestock markets . Supervised 20 model farms and 10 demo sites establishment in all LLGs. Vaccinated 8500 Livestock and maintained the cold chain. Electricity paid. 13 surveillance activities and AI services among 8 heifer dones.	Livestock permits from MAAIF and other stationary procured. Supervised and backstopped veterinary extension workers trainings
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	14,200	3,550	25 %	3,550
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,700	4,425	25 %	4,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,700	4,425	25 %	4,425
Reasons for over/under performance:	Rampant transboundary diisease outbreaks ie FMD			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	30 Extension	Met NAADS	Basic agricultural	Met NAADS

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Quarter1

workers both public and private trained/capacity built. Basic agricultural statistics Collected, Analyzed and shared. Quarterly Multisectoral planning and review Meetings held. Bank Charges paid. 01 BFP and quarterly Work plans and Budget prepared. Quarterly reports prepared and submitted to the Ministry. 01 Production vehicle and motorcycle Serviced /Maintained Quarterly. Agriculture extension activities and projects Monitored and Supervised in all LLGs. Vehicle insurance paid, 9,282 litres and stationary for office coordination procured. Small office equipment's maintained and computer accessories including anti virus as well as small office essentials and cateins procured. participated in 2 Study visits. Apiary demo established. Communities Mobilized and sensitized to form groups at parish and Sub county level, community Associations trained, Fos facilitated on product certification , Sectoral monitoring and supervision done, Schools trained on nutrition & DNAP disseminated, exchange visits conducted, improved varieties/breeds targeting PAPs procured, verified and distributed,	auditors in F/Portal over 2014 Jun balances, Replaced vehicle brakes and 5 tyres for (UBE 786R) Size 265/70R 16 & seat covers procured as well as fuel for office coordination, Developed LEGS project profiles, Supervised extension workers, held 1st Quarter Planning meeting and HOD staff attended BFP meeting	statistics Collected,. Quarterly planning Meetings held. Bank Charges paid. Work plans ,Budget & reports prepared and submitted. Production vehicle /motorcycle Serviced /Maintained. Vehicle insurance paid, Fuel and stationary for office procured. Small office equipment's / computer accessories including anti virus and cateins procured. community Associations /schools sensitized and trained, Fos facilitated inputs procured, Workers , Oil and gas activities supervised.	auditors in F/Portal over 2014 Jun balances, Replaced vehicle brakes and 5 tyres for (UBE 786R) Size 265/70R 16 & seat covers procured as well as fuel for office coordination, Developed LEGS project profiles, Supervised extension workers, held 1st Quarter Planning meeting and HOD staff attended BFP meeting
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	Extension Workers recruited and facilitated and Oil and gas/park activities supervised.			
221002 Workshops and Seminars	52,990	2,500	5 %	2,500
221011 Printing, Stationery, Photocopying and Binding	3,460	0	0 %	0
221012 Small Office Equipment	2,500	375	15 %	375
224006 Agricultural Supplies	254,500	0	0 %	0
226001 Insurances	6,000	1,500	25 %	1,500
227001 Travel inland	102,451	2,650	3 %	2,650
227004 Fuel, Lubricants and Oils	34,255	1,075	3 %	1,075
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	458,156	8,100	2 %	8,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	458,156	8,100	2 %	8,100

Reasons for over/under performance: Un sufficient staffing levels

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Quarter1

Non Standard Outputs:	Designed and monitored development projects and constructed Rwangara fish handling facility. Office at Rwebisengo Vet centre constructed. Procured Furniture (02 office chairs, office table and filling cabinet) for the Veterinary and Agriculture Office. Procured 02 equipments and pump for a mini irrigation scheme. Procured Apiary demo equipments and beehives as well as 01 Veterinary Surgical kit . Procured 10 Veterinary meat inspection kits and stamps. Procured 08 Production vehicle tyres	Procured 5 tyres for the department vehicle, Serviced the same vehicle, procured and installed apiary equipment, Prepared BID documents and BOQs for rehabilitation and construction of department structures (Vet centre, slab and fence)	Procurement requests submitted, specifications developed, Bids evaluated and tender awarded for supply of furniture (02 office chairs, office table and filling cabinet) for the Veterinary and Agriculture Office as well as 04 Production vehicle tyres. Procured reagents. Procured apiary equipments & beehives and Payment for the supplies made	Procured 5 tyres for the department vehicle, Serviced the same vehicle, procured and installed apiary equipment, Prepared BID documents and BOQs for rehabilitation and construction of department structures (Vet centre, slab and fence)
312104 Other Structures	38,481	0	0 %	0
312201 Transport Equipment	5,600	1,867	33 %	1,867
312202 Machinery and Equipment	22,000	7,333	33 %	7,333
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,081	9,200	13 %	9,200
External Financing:	0	0	0 %	0
Total:	69,081	9,200	13 %	9,200
Reasons for over/under performance:	Inflation rates keep affecting our budgets			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) 01 slaughter slabs constructed in Kanara SC	() Not yet done	()	()Not yet done
Non Standard Outputs:	01 slaughter slabs constructed in Kanara SC	Not yet done	Procurement requests submitted, Bills of Quantities (BoQs) developed, Bids evaluated	Not yet done
312104 Other Structures	9,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: None				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>482,639</i>	<i>120,659</i>	<i>25 %</i>	<i>120,659</i>
<i>Non-Wage Reccurent:</i>	<i>634,597</i>	<i>52,210</i>	<i>8 %</i>	<i>52,210</i>
<i>GoU Dev:</i>	<i>78,081</i>	<i>9,200</i>	<i>12 %</i>	<i>9,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,195,316</i>	<i>182,069</i>	<i>15.2 %</i>	<i>182,069</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	4 radio talk shows on health promotion conducted and 4 ANCI sensitization meetings with VHTs, opinion leaders, religious and cultural leaders conducted. Training of health workers, opinion leaders and other stake holders on Ebola preparedness conducted and routine surveillance on Ebola cases and support supervision especially on places of entry from DR Congo also conducted.	conducted 1 support supervision visit to lower health facilities.		1 Support supervision visit to lower health facilities and 1 radio talk show on health promotion were conducted.	conducted 1 support supervision visit to lower health facilities.
221003 Staff Training	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %		350
221014 Bank Charges and other Bank related costs	300	75	25 %		75
227001 Travel inland	35,000	750	2 %		750
227004 Fuel, Lubricants and Oils	11,300	325	3 %		325
228002 Maintenance - Vehicles	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	60,000	2,500	4 %		2,500
Reasons for over/under performance: Received less funds from Donor funding compared to planned expenditure					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:		4 Sanitation campaigns conducted and 4 VHT quarterly performance review meetings conducted. Community dialogue meetings conducted and data collection also conducted.	Conducted 1 VHT quarterly review meeting, data collection and community dialogue meeting		Conducted 1 VHT quarterly review meeting, data collection and community dialogue meeting
221002	Workshops and Seminars	22,000	500	2 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	3,000	750	25 %	750
228002	Maintenance - Vehicles	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	30,000	0	0 %	0
	Total:	35,000	1,250	4 %	1,250
Reasons for over/under performance:		Received less donor funding compared to planned expenditure			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Medical supplies procured, Distributed and monitored		Medical supplies procured, distributed and monitored	Medical supplies procured, distributed and monitored
224001	Medical and Agricultural supplies	120,000	30,000	25 %	30,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	120,000	30,000	25 %	30,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	120,000	30,000	25 %	30,000
Reasons for over/under performance:		Funds spent as planned			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Monthly routine data collection on immunization indicators, sanitation campaigns, Child health days, vaccine fridge maintenance and support supervision conducted with support from UNICEF.			
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	130,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	164,000	0	0 %	0
Total:	164,000	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Conducted out reaches, procured medicines and supplies, paid salaries of some staff and facility management.	Conducted out reaches, procured medicines and supplies, small office equipment, stationary and facility management	Conducted out reaches, procured medicines and supplies, small office equipment, stationaries and facility management	Conducted out reaches, procured medicines and supplies, small office equipment, stationary and facility management.
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263367 Sector Conditional Grant (Non-Wage)	4,925	1,231	25 %	1,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,925	1,231	25 %	1,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,925	1,231	25 %	1,231

Reasons for over/under performance: Funds spent as planned

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

Number of trained health workers in health centers	(50) Training of health workers on HIV/AIDS, Malaria, MCH services and HMIS data tools conducted.	(15) Trained health workers on new revised HMIS tools and HIV/AIDS under DSD strategy	()	(15)Trained health workers on new revised HMIS tools and HIV/AIDS under DSD strategy
No of trained health related training sessions held.	(8) Training of health workers on HIV/AIDS, Malaria, MCH services and HMIS data tools. 2 training sessions per service area conducted.	() Trained health workers on new revised HMIS tools and HIV/AIDS under DSD strategy	()	(2)Trained health workers on new revised HMIS tools and HIV/AIDS under DSD strategy
Number of outpatients that visited the Govt. health facilities.	(56522) CMEs on out patient ward customer care conducted.	(10559) Conducted CMEs on customer care to OPD staff	()	(10559)Conducted CMEs on customer care to OPD staff
Number of inpatients that visited the Govt. health facilities.	(5424) CMEs on In patient ward customer care conducted.	(1453) Conducted CMEs on customer care to IPD staff	()	(1453)Conducted CMEs on customer care to IPD staff

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No and proportion of deliveries conducted in the Govt. health facilities	(2530) Health education on health facility deliveries by skilled personnel conducted.	(523) 83% deliveries conducted in the quarter. This was achieved through health education on health facility deliveries by a skilled personnel	()	(523)83% deliveries conducted in the quarter. This was achieved through health education on health facility deliveries by a skilled personnel
% age of approved posts filled with qualified health workers	(90%) Recruited critical cadres like DHO's and ADHOs	(71%) No recruitment done in this quarter	()	(71%)No recruitment done in this quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) Refresher training of VHTs on ICCM and reporting conducted	(90%) Conducted quarterly VHT review meeting	()	(90%)Conducted quarterly VHT review meeting
No of children immunized with Pentavalent vaccine	(3032) Immunization out reaches conducted	(780) Conducted immunization out reaches	()	(780)Conducted immunization out reaches
Non Standard Outputs:	Conducted integrated out reaches, immunization activities, bush cleaning and general sanitation and office management	Conducted integrated out reaches, immunization activities, bush cleaning and general sanitation and office management	Conducted integrated out reaches, immunization activities, bush cleaning and general sanitation and office management	Conducted integrated out reaches, immunization activities, bush cleaning and general sanitation and office management
263367 Sector Conditional Grant (Non-Wage)	83,704	20,926	25 %	20,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,704	20,926	25 %	20,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,704	20,926	25 %	20,926

Reasons for over/under performance: Funds spent as planned

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Conducted support supervision and monitoring of Butungama health center construction by the district officials	Conducted support supervision and monitoring of Bweramule health center construction by district officials	Conducted support supervision and monitoring of Bweramule health center construction by district officials	Conducted support supervision and monitoring of Bweramule health center construction by district officials
281504 Monitoring, Supervision & Appraisal of capital works	5,561	1,854	33 %	1,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,561	1,854	33 %	1,854
External Financing:	0	0	0 %	0
Total:	5,561	1,854	33 %	1,854

Reasons for over/under performance: Some funds were not spent last quarter

Output : 088180 Health Centre Construction and Rehabilitation

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No of healthcentres constructed	(1) Butungama Health center III constructed	(1) Construction works is soon starting	()	(1)Construction works is soon starting
No of healthcentres rehabilitated	(0) No any health center rehabilitated	(0) No any health center rehabilitated	()	(0)No any health center rehabilitated
Non Standard Outputs:	Butungama Health center III constructed	Construction works is soon starting		Construction works is soon starting
312101 Non-Residential Buildings	650,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,000	0	0 %	0

Reasons for over/under performance: Received more than planned from central government

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Construction of OPD general ward at Karugutu HCIV completed.	()	()	()
No of OPD and other wards rehabilitated	(0) No any building rehabilitated	()	()	()
Non Standard Outputs:	Construction of OPD general ward at Karugutu HCIV completed.		Completed OPD general ward at Karugutu HCIV	
312101 Non-Residential Buildings	50,610	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,610	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,610	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	Paid salaries for all health workers for 12 months, 4 onsite mentorships and coaching conducted, Identify and reward the best performing HWs at facility level conducted and Collection of monthly staff attendance reports conducted and recruited health workers in the upgraded health center IIIs.	Paid salaries for all health workers for 3 months	Paid salaries for all health workers for 3 months	Paid salaries for all health workers for 3 months
211101 General Staff Salaries	1,193,693	298,423	25 %	298,423
221003 Staff Training	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	1,193,693	298,423	25 %	298,423
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	1,223,693	298,423	24 %	298,423
Reasons for over/under performance:	Received less than planned expenditure			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Conducted support supervision to all government and non government health facilities, facilitation of PBS reporting and BFP, Maintenance and repair of motorcycles and vehicle, facilitated HMIS data collection, compiling and reporting , conducted DHT, DHMT and TPC meetings, 4 quarterly performance review meetings conducted and Monthly data quality assessments and data cleaning conducted.	procured small office equipment and facilitation of PBS reporting and BFP	Conducted support supervision to all government and non government health facilities, procured small office equipment, facilitation of PBS reporting and BFP and maintenance and repair of motorcycles and vehicles, facilitated HMIS data collection, compiling and reporting, conducted DHT, DHMT and TPC meetings.	procured small office equipment and facilitation of PBS reporting and BFP
221012 Small Office Equipment	1,986	497	25 %	497

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227001 Travel inland	21,019	255	1 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,005	751	25 %	751
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	23,005	751	3 %	751
Reasons for over/under performance: Received more Non wage funds from central government than planned				
<i>Total For Health : Wage Rect:</i>	<i>1,193,693</i>	<i>298,423</i>	<i>25 %</i>	<i>298,423</i>
<i>Non-Wage Reccurent:</i>	<i>226,634</i>	<i>56,659</i>	<i>25 %</i>	<i>56,659</i>
<i>GoU Dev:</i>	<i>706,171</i>	<i>218,520</i>	<i>31 %</i>	<i>218,520</i>
<i>Donor Dev:</i>	<i>294,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,420,498</i>	<i>573,602</i>	<i>23.7 %</i>	<i>573,602</i>

Vote:595 Ntoroko District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Update of department payroll and Payment of all staff salaries quarterly to both secondary and primary teachers of 37 primary schools and 4 secondary schools	Update of staff payroll Payment of all primary teachers salaries for 3 months		Update of department payroll and Payment of all staff salaries quarterly	Update of staff payroll Payment of all primary teachers salaries for 3 months
211101 General Staff Salaries	2,408,022	608,973	25 %		608,973
Wage Rect:	2,408,022	608,973	25 %		608,973
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,408,022	608,973	25 %		608,973
Reasons for over/under performance: Some teachers were delayed to be paid due to system issues but they were later paid.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of qualified primary teachers	() 305	(305) Teachers all pay-rolled in 37 primary schools		()	(305)Teachers all pay-rolled in 37 primary schools

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Non Standard Outputs:	Capitation grant disbursed to 37 Primary Schools of Nyabusokoma, Karugutu, Ibanda, Kasonzi, Kyabandara, Musandama, Nyakatoke , Nombe, Murambe, Nyakatonzi , Itojo, Kyamutema, Rwesenenen, Kibuku, Bugando, Haibale, Rwamabale, Bweramule, Kabimbiri, Kiranga, Rwebinyonyi, Kanyamukura, makondo, Kamuhiigi, Butugama, Kyabukuguru, Bwizibwera, masaka, Masonjo, Kasungu, Bunera, Budiba, Nyakasenyi, Umoja, Rwangara, Kamuga, Ntoroko	UPE Capitation grant disbursed to 37 primary schools	Disbursement of UPE Capitation grant to 37 Primary Schools Approval of UPE Workplans . Approval of UPE Accountabilities.	UPE Capitation grant disbursed to 37 primary schools
263367 Sector Conditional Grant (Non-Wage)	212,178	70,726	33 %	70,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,178	70,726	33 %	70,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,178	70,726	33 %	70,726
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
N/A				
Non Standard Outputs:	Renovation of 2 classroom block at Ntoroko Primary School	Assessment of classroom block to be renovated	2 classroom block renovated at Ntoroko Primary School.	Assessment of classroom block to be renovated
281504 Monitoring, Supervision & Appraisal of capital works	1,000	333	33 %	333
312101 Non-Residential Buildings	59,000	19,667	33 %	19,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	20,000	33 %	20,000
External Financing:	0	0	0 %	0
Total:	60,000	20,000	33 %	20,000
Reasons for over/under performance: Rainy season might affect construction works.				
Output : 078182 Teacher house construction and rehabilitation				
N/A				

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N/A					
Non Standard Outputs:	Teacher house renovated at Rwamabale Primary School	Assessment of works Submission of procurement requests to PDU		Teacher house renovated at Rwamabale Primary School	Assessment of works Submission of procurement requests to PD U
281504 Monitoring, Supervision & Appraisal of capital works	1,000	333	33 %		333
312102 Residential Buildings	37,000	12,333	33 %		12,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,000	12,667	33 %		12,667
External Financing:	0	0	0 %		0
Total:	38,000	12,667	33 %		12,667
Reasons for over/under performance: Low community contribution towards maintenance of school projects during holidays and stray animals.					
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	100 desks supplied to primary schools of Itojo, Kiranga Primary schools				Submission of procurement requisitions to PDU for supply of furniture to primary schools of kiranga and Itojo, Supply of furniture to Kiranga Primary School
312203 Furniture & Fixtures	13,876	4,625	33 %		4,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,876	4,625	33 %		4,625
External Financing:	0	0	0 %		0
Total:	13,876	4,625	33 %		4,625
Reasons for over/under performance: Rainy season that affected supply due to floods that made it difficult to access Kiranga Primary school					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid to 4 secondary schools of Karugutu, Kanara, Rwebisengo and Bweramule Secondary schools	Verification of Payroll Payment of salaries to secondary teachers of 3 secondary schools of Kanara Seed, Karugutu and Rwebisengo Secondary Schools		Staff salaries paid for three months to secondary teachers of 4 schools, Payroll Verified .	Verification of Payroll Payment of salaries to secondary teachers of 3 secondary schools of Kanara Seed, Karugutu and Rwebisengo Secondary Schools
211101 General Staff Salaries	891,542	86,883	10 %		86,883

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Wage Rect:	891,542	86,883	10 %	86,883
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	891,542	86,883	10 %	86,883

Reasons for over/under performance: Some teachers delayed to be paid due to system issues but where later paid . However the newly teachers who were posted in July 2019 by Ministry of Education have not yet accessed payroll due to system issues.

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

N/A

Non Standard Outputs:	USE Capitation grant disbursed to 4 Secondary Schools of Kanara, Rwebisengo , Karugutu and Bweramule	Disbursement of USE capitation to 4 Secondary Schools of Bweramule , Kanara , Rwebisengo and Karugutu Secondary Schools	USE Capitation grant disbursed to 4 secondary schools, Approval of Annual budget and Workplan .	Disbursement of USE capitation to 4 Secondary Schools of Bweramule , Kanara , Rwebisengo and Karugutu Secondary Schools
263367 Sector Conditional Grant (Non-Wage)	426,360	142,120	33 %	142,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	426,360	142,120	33 %	142,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,360	142,120	33 %	142,120

Reasons for over/under performance:

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Nombe Seed Secondary School constructed,	Supervision of construction works ,payment of Clerk of works, Submission of progress Reports to Ministry of Education and Sports, Payment of Contractor for works done .	Construction of Nombe Seed Secondary School, Supervision of construction works, site meeting , submission of quarterly progressive reports to ministry of education, payment of salary to clerk of works.	Supervision of construction works ,payment of Clerk of works, Submission of progress Reports to Ministry of Education and Sports, Payment of Contractor for works done .
281504 Monitoring, Supervision & Appraisal of capital works	56,616	18,872	33 %	18,872
312101 Non-Residential Buildings	1,075,702	358,567	33 %	358,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,132,317	377,439	33 %	377,439
External Financing:	0	0	0 %	0
Total:	1,132,317	377,439	33 %	377,439

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
N/A					
242003 Other	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
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					
Non Standard Outputs:	Schools inspected and Monitored, Office Vehicle Maintained, Workshops and Seminars , Office Fuel Procured., Monitoring of PLE Examinations.	Inspection and Monitoring of private and Government aided Schools both Primary and Secondary Schools, Maintenance of office Vehicle, Preparation of 4th Quarter report, Purchase of Small office equipments and stationery .		Inspection and Monitoring of Schools, Maintainance of Office Vehicle, Attend both regional and National workshops and seminars, Monitoring of PLE examinations, Purchase of Office Fuel	Inspection and Monitoring of private and Government aided Schools both Primary and Secondary .
227001 Travel inland	26,607	2,000	8 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,607	2,000	8 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,607	2,000	8 %		2,000
Reasons for over/under performance: Rainy season that affected Inspection and Monitoring of Schools,					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Schools facilitated to participate in regional games competitions Monitoring and supervision of game activities in schools			
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	salaries for departmental staff paid workshops and seminars conducted office laptop purchased computer Lab at Kibuuku Primary renovated,small office purchased, cleaning and sanitation materials purchased and stionery purchased	Payment of staff salaries paid to departmental staff, Repair of office computers, and office fuel.Attended BFP training , Attended PLE Seminar by DIS in Kampala	.Staff salaries paid, small office equipment purchased,office sationery purchased, Preparation of annual budget 2020/2021, preparation of quarterly reports, contribution towards staf f medical expense , purchse of sanitation/cleaning materials and facilitation of DEO to monitor Games activities in schools.	Payment of staff salaries paid to departmental staff, Repair of office computers, and office fuel.Attended BFP training , Attended PLE Seminar by DIS in Kampala
211101 General Staff Salaries	82,470	15,543	19 %	15,543
213001 Medical expenses (To employees)	1,000	0	0 %	0
221001 Advertising and Public Relations	400	610	153 %	610
221002 Workshops and Seminars	4,000	340	9 %	340
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
224004 Cleaning and Sanitation	800	3,070	384 %	3,070
227001 Travel inland	4,945	4,400	89 %	4,400
228001 Maintenance - Civil	3,000	0	0 %	0
Wage Rect:	82,470	15,543	19 %	15,543
Non Wage Rect:	18,645	8,420	45 %	8,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,115	23,963	24 %	23,963

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some staff delayed to get salaries due to systems issues.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	Data collection on children with special needs in and outside school, Sensitization of Parents and teachers about caring for children with special needs.		Collection of data about children with special needs in schools and sensitization of both teachers and parents on how to care for children with Special needs.		
227001 Travel inland	2,668	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,668	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,668	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	3,382,035	711,399	21 %		711,399
Non-Wage Reccurent:	698,458	223,266	32 %		223,266
GoU Dev:	1,244,194	414,731	33 %		414,731
Donor Dev:	0	0	0 %		0
Grand Total:	5,324,686	1,349,396	25.3 %		1,349,396

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Two Bridges constructed; one at Katiti in Kyabukunguru, Butungama sub-county and another in on Kiyanja in Sasa, Bweramule sub-county.	Periodic maintenance of Rwebisengo - Rwanagara road.		5km road Opened connecting Bugando – Haibale through sasa.	Conducted Periodic Maintenance of Rwebisengo - Rwangara road where 1.7km of spot graveling were selected to be treated.
	5km road Opened connecting Bugando – Haibale through sasa.			5km of First class murrum surfaced road section on Rwamabale – Rwebisengo.	Carried out assessment of Rwamabale - Rwebisengo road for mechanised maintenance.
	5km of First class murrum surfaced road section on Rwamabale – Rwebisengo.				
	Well maintained Butungama – Nyakasenyi section on Rwebisengo – Rwanagara Road.				
228001 Maintenance - Civil	115,581	16,622	14 %		16,622
228004 Maintenance – Other	66,000	12,430	19 %		12,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	181,581	29,052	16 %		29,052
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,581	29,052	16 %		29,052
Reasons for over/under performance:	Over expenditure is as a result of severe deterioration resulting from heavy rains that require emergency repairs for access through the entire road length.				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	<p>_Increase on reliability of the road unit equipment and all the other machines.</p> <p>_Improve on maintenance of the road network for reliability of transport systems.</p> <p>_Development of a strong system of road maintenance.</p> <p>_Reduce on any incidents and/or accidents that can arise from machine breakdown.</p> <p>_Enhanced and skilling of road mechanical foreman.</p>	Operators training course II paid for at 4.5million and Payment for the supplied grader blades at 7.92million	Number of grader blades purchased.	Replacement of worn-out spares and parts.	Procured Four pairs of grader blades and end-beats. Paid for operators training that was conducted in Bushenyi.
228003 Maintenance – Machinery, Equipment & Furniture	21,288	9,061	43 %		9,061
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,288	9,061	43 %		9,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,288	9,061	43 %		9,061
Reasons for over/under performance:	Over expenditure is due to 4,500,000 Shillings paid for Operators training allowances that had not been planned for.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries for all road section in works department staff. Day to day running of Works office, Preparations of reports, Work-plans and Budgets. Monitoring of works projects and submissions to road fund.	Staff salaries total of 9,343,000 USh, office operations a total of 3,267,000Ushs.		Payment of Staff salaries. Budget preparations, Quarterly submissions for Road fund. Procurement of Office stationery, Printing, Photocopying and Binding services.	Payment of Staff Salaries for the first quarter (July, August & September). Procurement of stationary, submissions to Uganda Road Fund for Quarterly reports, Performance agreement signing and conduct PBS reporting.
211101 General Staff Salaries	57,700	14,450	25 %		14,450
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	1,059	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	744	37 %		744
225001 Consultancy Services- Short term	886	0	0 %		0
227001 Travel inland	3,500	1,520	43 %		1,520

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227004 Fuel, Lubricants and Oils	4,000	1,003	25 %	1,003
Wage Rect:	57,700	14,450	25 %	14,450
Non Wage Rect:	13,445	3,267	24 %	3,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,145	17,717	25 %	17,717

Reasons for over/under performance: Still below the overall target for the financial year.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	<p>_A well developed maintenance crew that can utilize manual methods to carry out repairs and routine maintenance activities for all road works.</p> <p>_Develop the confidence in manual maintenance crew through refresher training</p>	<p>Paid 14.26million salary arrears carried forward from FY 2018-19</p>	<p>Payment of road gangs salary arrears for the months of April, May & June.</p>
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211103 Allowances (Incl. Casuals, Temporary)	32,000	1,000	3 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	1,000	3 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	1,000	3 %	1,000

Reasons for over/under performance: It was planned as one item to be paid once. however in the system it appears to have been sub divided into quarterly expenditure.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

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Non Standard Outputs:	45km of Community Access				Mechanized Maintenance of Community access roads in 06 sub-counties of Bweramule, Butungama, Kanara, Rwebisengo, Nombe and Karugutu. Emergency repairs for collapsed culvert crossings and Opening of new roads from existing foot and pedestrian paths.
	Roads (CARs) in the 06 Sub				
	Counties maintained. The Sub				
	Counties are as follows; 10kmRwebisengo S/C, 12km- Kanara				
	S/C, 05km- Bweramule S/C,				
	7.5km- Karugutu S/C, 03kmNombe S/C, 05km- Butungama				
	S/C.06-Sub Counties receive				
	Uganda Road Fund to improve				
	Community Access Roads. The				
	S/Counties are; 10kmRwebisengo S/C, 12km- Kanara				
	S/C, 5.5km- Bweramule S/C,				
	7.5km- Karugutu S/C, 03km -				
	Nombe S/C, 07km- Butungama				
	S/C.				
263104 Transfers to other govt. units (Current)	52,637	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	52,637	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	52,637	0	0 %	0	

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(38.3) Number of Kilometers graded. Length of Drainage channel opened. Number of Kilometers for the new roads created.	(38)	(38.3)Well maintained road with easy flow of traffic. Reshaping and grading of all the specified sections.	(38)Using road gangs to carry out routine maintenance through bush clearing, opening of drainage and filling shallow potholes. Done in Rwebisengo, Karugutu and Kanara Town councils
Length in Km of Urban unpaved roads periodically maintained	(45.8) Sections with Well surfaced and compacted gravel material. Increased number of Km of well maintained drainage on road sections of roads in Karugutu 9.7km, Rwebisengo 15.9km, Kibuku 17.8km and Kanara 2.5kmTC.	(26)	(45.9)Offloading gravel to spot improve deteriorated sections. Reshaping and grading of sections identified for periodic maintenance.	(26)Using district road unit to conduct reshaping, graveling and drainage works for selected roads to be maintained. in Rwebisengo, Kanara, JKarugutu and Kibuku TC
Non Standard Outputs:	Number of Kilometers graded. Length of Drainage channel opened. Number of Kilometers for the new roads created. Sections in Kilometers of roads repaired under periodic maintenance in Karugutu, Kibuku, Rwebisengo and Knara Town council.		Offloading gravel to spot improve deteriorated sections. Reshaping and grading of sections identified for periodic and mechanised maintenance.	Transferred the funds to the responsible entities that carried out the above activities of periodic and routine maintenance.
263104 Transfers to other govt. units (Current)	469,180	120,457	26 %	120,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	469,180	120,457	26 %	120,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	469,180	120,457	26 %	120,457
Reasons for over/under performance:	Uganda Road Fund released the funds with the instructions to transfer to the responsible agencies as stated. these funds were slightly above the estimated quarterly releases as per the IPF.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:		initial activity conducted to ensure sustainability and stability is attained for the proposed structures.	N/A	Site Assessment for proposed construction works to ascertain the land availability and ground conditions for better designs.
312101 Non-Residential Buildings	37,538	2,020	5 %	2,020

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,538	2,020	5 %	2,020
External Financing:	0	0	0 %	0
Total:	37,538	2,020	5 %	2,020

Reasons for over/under performance: Under estimation for the activity based on the current costs.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	<p>_All seasons working vehicle for the district engineer.</p> <p>_Timely inspection and monitoring of district roads.</p> <p>_Improvement in roads condition and reduced delays due to mechanical breakdowns.</p> <p>Increased reliability.</p>	<p>Tyres procured cost 3.25million and Part payment for engine overhaul.</p>	<p>Fully serviced and well conditioned car for district engineer. Inspection and monitoring reports produced on time for district and community access roads. Availability and reliable car for district engineer</p>	<p>Part payment for engine overhauled for the district works-roads sector car UAR 508Z and tyres supplied.</p>
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228002 Maintenance - Vehicles	20,000	6,127	31 %	6,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,127	31 %	6,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,127	31 %	6,127

Reasons for over/under performance: N/A

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	<p>_To maintain the electrical connections safe and reliable.</p> <p>_To effectively provide power connections for all staff in Works department and other support staff.</p>	<p>Reliable and all time connection to electricity. Minimum damages reported on electronics at work. Number of Bulbs, extension boxes and faulty electrical installations replaced.</p>		
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	A well blended engineer to manage the office of District engineer. Increased knowledge for both planning, design and supervision of engineering projects. Improved knowledge in both fields of engineering construction to strengthen engineers in the department.	Conducted refresher training for the road gangs in Karugutu and Nombe sub-counties on routine manual maintenance.	Training on best engineering design, planning and construction supervision of construction projects. One refresher training undertaken on best practices in procurement and contracts management for highbrid projects. MSC. in civil engineering at Makerere University	Conducted Refresher training for road gangs on routine manual maintenance.
221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	3,000	1,662	55 %	1,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,662	28 %	1,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,662	28 %	1,662
Reasons for over/under performance: N/A				
Total For Roads and Engineering : Wage Rect:	57,700	23,793	41 %	23,793
Non-Wage Reccurent:	798,131	184,889	23 %	184,889
GoU Dev:	37,538	2,020	5 %	2,020
Donor Dev:	0	0	0 %	0
Grand Total:	893,369	210,702	23.6 %	210,702

Vote:595 Ntoroko District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Departmental staff salaries for 12 months paid, subscription of internet for 12months done, motor vehicle and cycle repairs done, departmental meetings at LLG and TC levels conducted, procurement of office water dispenser, fan, camera and assorted stationary for District Water Office done for smooth running of the district water office, District Water and Sanitation Coordination Committee meeting conducted quarterly and District Water Office meetings conducted on a monthly basis	Departmental staff salaries for the months of July, August and September paid, Internet subscription for the three months done, Office stationary Procured, Small office equipment purchased, Regular data collection on water points in the conducted by extension workers and data submitted to MWE by the DWO.]		Departmental staff salaries for 3 months paid, subscription of internet for 3 months done, motor vehicle and cycle repair done, 1 departmental meeting at LLG and TC levels conducted, procurement of office water dispenser, fan, camera and assorted stationary for District Water Office done for smooth running, 1 District Water and Sanitation Coordination Committee meeting conducted quarterly and 3 District Water Office meetings conducted on months	Departmental staff salaries for the months of July, August and September paid, Internet subscription for the three months done, Office stationary Procured, Small office equipment purchased, Regular data collection on water points in the conducted by extension workers and data submitted to MWE by the DWO.
211101 General Staff Salaries	32,000	0	0 %		0
221002 Workshops and Seminars	4,000	2,117	53 %		2,117
221003 Staff Training	5,000	1,000	20 %		1,000
221008 Computer supplies and Information Technology (IT)	1,000	770	77 %		770
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	372	37 %		372
221014 Bank Charges and other Bank related costs	0	0	0 %		0
223006 Water	400	0	0 %		0
227001 Travel inland	3,300	1,000	30 %		1,000

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228002 Maintenance - Vehicles	3,516	0	0 %	0
Wage Rect:	32,000	0	0 %	0
Non Wage Rect:	19,216	5,259	27 %	5,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,216	5,259	10 %	5,259
Reasons for over/under performance: - Inaccessibility of some water points due to the over flooding in some Sub Counties within the District				
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(44) Water points monitored, inspected and supervised after and during construction	(22) Water Points monitored and inspected in the Sub Counties of Butungama, Rwebisengo, Kanara, Bweramule, Nombe and Karugutu on there functionality levels	()Water points monitored, inspected and supervised after and during construction in Nombe S/C	(22) Water Points monitored and inspected in the Sub Counties of Butungama, Rwebisengo, Kanara, Bweramule, Nombe and Karugutu on there functionality levels
No. of water points tested for quality	(120) Water samples taken in the Laboratory and tested on some quality parameters	(18) Water Points monitored and inspected in the Sub Counties of Butungama, Rwebisengo, Kanara and Bweramule on there functionality levels	()Water samples taken in the Laboratory and tested on some quality parameters	(18) Water Points monitored and inspected in the Sub Counties of Butungama, Rwebisengo, Kanara and Bweramule on there functionality levels
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Meetings conducted on a quarterly basis	()	()District Water and Sanitation Meetings conducted in quarter one	()
No. of sources tested for water quality	(120) Water samples taken in the Laboratory and tested on some quality parameters	()	()Water samples taken in the Laboratory and tested on some quality parameters	()
Non Standard Outputs:	Monitoring, inspection and supervision visits on the water sources in the subcounties and town councils of:- Bweramule,Nombe, Karugutu, Rwebisengo, Butungama and Kanara and Kibuuku conducted.	Water Points monitored and inspected in the Sub Counties of Butungama, Rwebisengo, Kanara, Bweramule, Nombe and Karugutu on there functionality levels	Monitoring, inspection and supervision visits on the water sources in the sub counties of; Bweramule,Nombe, and Karugutu conducted.	Water Points monitored and inspected in the Sub Counties of Butungama, Rwebisengo, Kanara, Bweramule, Nombe and Karugutu on there functionality levels
227001 Travel inland	3,000	1,000	33 %	1,000

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227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,000	22 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,000	22 %	1,000

Reasons for over/under performance: - Inactive Water and Sanitation user committees which Increases the rate of Non-functioning water points in the District

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

No. of water points rehabilitated	(3) Deep Boreholes Rehabilitated	(2) Completion of boreholes	(0)Deep Borehole Rehabilitated	(2)Completion of boreholes
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	()	()	()
Non Standard Outputs:	Water User Committees for the Shallow wells and Boreholes in Rwebisengo, Karugutu, Bweramule, Butungama and Nombe sub counties formed, trained and those ones for the existing water facilities refreshed.	Advocacy planning meetings conducted in every sub county by the CBS department	20 Shallow wells and 10 Boreholes followed up by the CDO/Water on the refresher training s on the Water User Committees in Rwebisengo, and Butungama sub counties	Advocacy planning meetings conducted in every sub county by the CBS department

221003 Staff Training	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: - Inadequate attendance by the Sub County Political leadership

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(2) Water User Committees formed	(2) Water User Committees formed	(0)Water User Committee formed	(2)Water User Committees formed
No. of Water User Committee members trained	(2) Water User Committees formed	(2) Water User Committees formed	(0)Water User Committee trained	(2)Water User Committees formed
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(2) Extension Staff Meetings conducted	()	(0)Extension Staff Meeting conducted in quarter one	()

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Non Standard Outputs:	Water User Committees for new sites formed and trained and refresher trainings for old WUCs in all sub counties, promotional activities carried out in all LLGs and training of private stakeholders on maintenance of water points operational.	Refresher training for the existing water points conducted	5 Refresher trainings for old Water Users Committees in Rwebisengo sub county, promotional activities carried out in all LLGs and training of private stakeholders on maintenance of water points operational.	Refresher training for the existing water points conducted
221002 Workshops and Seminars	1,895	0	0 %	0
227004 Fuel, Lubricants and Oils	2,100	669	32 %	669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,995	669	17 %	669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,995	669	17 %	669
Reasons for over/under performance: - Lack of community participation				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Sanitation and Hygiene Practices promoted in the S/Cs of Rwebisengo and Nombe Water Quality Testing Analysis Conducted on 120 water points Retention Payments for the Previous F/Y effected ERB meetings attended by the District Water Officer	Water Quality Testing Analysis conducted in the Sub Counties of Rwebisengo, Bweramule and Butungama, Sanitation and Hygiene Promotional activities conducted in the Sub Counties of Nombe and Rwebisengo. These activities include; Creating Rapport with village leaders, Community mobilization, sensitization, follow-ups and hand washing promotion enforcement, Launching of the campaign for Hygiene and Sanitation and Implementation of community baselines on Hygiene and Sanitation	Sanitation and Hygiene Practices promoted in the S/Cs of Rwebisengo and Nombe Water Quality Testing Analysis Conducted on 30 water points Retention Payments for the Previous F/Y effected	Water Quality Testing Analysis conducted in the Sub Counties of Rwebisengo, Bweramule and Butungama, Sanitation and Hygiene Promotional activities conducted in the Sub Counties of Nombe and Rwebisengo. These activities include; Creating Rapport with village leaders, Community mobilization, sensitization, follow-ups and hand washing promotion enforcement, Launching of the campaign for Hygiene and Sanitation and Implementation of community baselines on Hygiene and Sanitation
281504 Monitoring, Supervision & Appraisal of capital works	54,834	15,000	27 %	15,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,834	15,000	27 %	15,000
External Financing:	0	0	0 %	0
Total:	54,834	15,000	27 %	15,000
Reasons for over/under performance: - Inadequate attendance of the participants - Over flooding in some of the Sub Counties in the District especially Butungama led to inaccessibility of some water points				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	() VIP Latrine constructed in Rwebinyonyi L.C-I in Nombe S/C	()	()	()
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(2) Deep Boreholes sited, drilled and constructed in the S/Cs of Nombe and Bweramule	(1) Completion of a deep borehole in Nombe S/C	()Deep Borehole sited, drilled and constructed in the S/C of Nombe	(1)Completion of a deep boreholes in Nombe S/C
No. of deep boreholes rehabilitated	(3) Deep Boreholes rehabilitated in Kibuubu T.C and in the S/Cs of Nombe and Bweramule	(2) Completion of the rehabilitation of bore holes in Kibuuku T/C	()Deep Borehole rehabilitated in Kibuubu T.C	(2)Completion of the rehabilitation of bore holes in Kibuuku T/C
Non Standard Outputs:	N/A	Completion of the rehabilitation of bore holes in Kibuuku T/C	N/A	Completed deep boreholes in Nombe S/C and Rehabilitated deep bore holes in Kibuuku T/C
281502 Feasibility Studies for Capital Works	10,000	1,813	18 %	1,813
312104 Other Structures	78,241	5,000	6 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,241	6,813	8 %	6,813
External Financing:	0	0	0 %	0
Total:	88,241	6,813	8 %	6,813
Reasons for over/under performance:				
Total For Water : Wage Rect:	32,000	0	0 %	0
Non-Wage Reccurent:	31,712	7,928	25 %	7,928

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<i>GoU Dev:</i>	<i>158,075</i>	<i>21,813</i>	<i>14 %</i>	<i>21,813</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,787</i>	<i>29,741</i>	<i>13.4 %</i>	<i>29,741</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 wetland planning meetings conducted, 12 wetland monitoring visits conducted to promote proper wetland use and 8 awareness meetings conducted. Staff salaries paid and office retooled.	Paid departmental staff salaries for three months		One wetland planning meeting conducted, three wetland monitoring visits conducted and two awareness meetings on promotion of proper wetland management conducted.	Paid departmental staff salaries for three months
211101 General Staff Salaries	45,000	16,250	36 %		16,250
221002 Workshops and Seminars	6,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	12,000	0	0 %		0
Wage Rect:	45,000	16,250	36 %		16,250
Non Wage Rect:	22,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,600	16,250	24 %		16,250
Reasons for over/under performance: Poor telephone and net work connectivity at the district head quarters					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	10,000 Trees procured and distributed to farmers and Government Institutions.			2500 tree seedlings procured and distributed to farmers and selected government institutions.	
224006 Agricultural Supplies	6,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Eight groups trained in energy saving technologies and watershed management. Four in energy saving technologies and four in watershed management.			Two groups trained in energy saving technologies and watershed management. One in energy saving technologies and One in watershed management.	
221002 Workshops and Seminars	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) Minimized illegal forestry activities.	(4) Compliance and Inspection meetings on wet lands in Butungama Sub county and Kanara sub county		()	(4) Compliance and Inspection meetings on wet lands in Butungama Sub county and Kanara sub county
Non Standard Outputs:	12 inspection and monitoring visits conducted to monitor illegal forestry activities, massive tree cutting, charcoal burning in the sub-counties of Nombe, Bweramule, Karugutu, Kibuuku TC and Karugutu TC where these activities are common.			3 inspection and monitoring visits conducted to monitor illegal forestry activities, massive tree cutting, charcoal burning in the sub-counties of Nombe, Bweramule, Karugutu, Kibuuku TC and Karugutu TC where these activities are common.	
221002 Workshops and Seminars	4,049	0	0 %		0
227001 Travel inland	5,364	540	10 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,413	540	6 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,413	540	6 %		540
Reasons for over/under performance: Inaccessibility due to bad roads					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	12 Wetland management and conservation awareness meetings held in Kanara S/C, Butungama S/C, Rwebisengo S/C, Rwebisengo TC, Bweramule S/C and Kibuuku TC to raise awareness among community members on the importance of wetlands.			3 Wetland management and conservation awareness meetings held in Kanara S/C, Butungama S/C, Rwebisengo S/C, Rwebisengo TC, Bweramule S/C and Kibuuku TC to raise awareness among community members on the importance of wetlands.	
221002 Workshops and Seminars	2,158	0	0 %		0
227001 Travel inland	5,842	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	4 wetlands identified for demarcation within the district using local live fencing materials and using the community participation approach.			1 wetland identified for demarcation within the district using local live fencing materials and using the community participation approach.	
224006 Agricultural Supplies	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					

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Non Standard Outputs:	12 general environmental awareness and public education meetings conducted in all sub-counties and Town Councils of the district to raise awareness on the importance of managing the environment and the dangers of degrading the environment.	3 general environmental awareness and public education meetings conducted in all sub-counties and Town Councils of the district to raise awareness on the importance of managing the environment and the dangers of degrading the environment.		
221002 Workshops and Seminars	25,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,907	0	0 %	0
227001 Travel inland	53,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,907	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,907	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A

Non Standard Outputs:	All development projects in Education, Works, Water, Health departments plus all other projects implemented by private developers monitored for environmental compliance.	All development projects for the quarter in Education, Works, Water, Health departments plus all other projects implemented by private developers monitored for environmental compliance.		
227001 Travel inland	8,812	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,812	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,812	0	0 %	0

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY () Dispute mediation () meetings held. ()

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Non Standard Outputs:	Community awareness on land management and titling processes strengthened.		Community awareness on land management and titling processes raised.	
221002 Workshops and Seminars	29,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,994	0	0 %	0
227001 Travel inland	2,295	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,289	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,289	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 Physical planning meeting and field visits held before approval of building plans and approving land titles.		1 Physical planning meeting and field visits held before approval of building plans and approving land titles.	
221002 Workshops and Seminars	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Formation of farmer groups for engagement in massive tree planting through out the district.		3 farmer groups formed and trained in tree planting and forestry management in selected sub-counties within the district.	
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	45,000	16,250	36 %		16,250
<i>Non-Wage Reccurent:</i>	199,020	540	0 %		540
<i>GoU Dev:</i>	25,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	269,020	16,790	6.2 %		16,790

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs, youth and women groups that received financial support from the government and partners monitored	Not implemented		3 youth, women and disabled groups monitored in Ntoroko district.	Not implemented
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	10 Women, youth and PWDs identified, formed to benefit in government programs.	3 PWDs ,15 youth groups and 8 women groups were mobilized, identified and formed to benefit under government programmes.		3 women, youth and PWDs identified and formed into beneficiaries for government programmes	3 PWDs ,15 youth groups and 8 women groups were mobilized, identified and formed to benefit under government programmes.
227001 Travel inland	1,542	320	21 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,542	320	21 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,542	320	21 %		320
Reasons for over/under performance: Imper sable roads because of heavy down pour.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 300 adult learners enrolled and trained in Ntoroko District. Training of FAL instructors conducted and instructional materials procured.	(75) 75 adult learners enrolled and the training is on going in the areas of Rwebisengo S/C, Kanara S/C and Kanara T/C,		(75)75 adult learners enrolled and trained in Ntoroko district.	(75)75 adult learners enrolled and the training is on going in the areas of Rwebisengo S/C, Kanara S/C and Kanara T/C,

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Non Standard Outputs:	Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.	Community mobilization and enrollment of FAL Adult learners and identification of FAL instructors .	Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.	Community mobilization and enrollment of FAL Adult learners and identification of FAL instructors
221002 Workshops and Seminars	1,516	0	0 %	0
227001 Travel inland	484	995	206 %	995
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	995	33 %	995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	995	33 %	995
Reasons for over/under performance:	There were no major challenges during community mobilization a part from motivation of FAL instructors which has remained a challenge to the department and the heavy rains which have turned into floods in the lower Rwebisengo.			

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	Gender issues mainstreamed in District and Sub County plans, Meetings for developing terms of references conducted, Radio talk shows for sharing information conducted,Stake holders engagement meetings conducted at village, Parish Sub county for handling disputes, Community Barrazzas conducted, Sensitization meetings at Sub County levels conducted which will involve the Youth councils,Women and PWDs,Community Associations mobilized and trained, Small Male Action Groups consitituted at parish levels specifically in the Oil and Gas Sub counties and monitoring and supervision for PAPs, PACs, and PAIs and community Assoaciations.	Training of 25 Sub county staff in gender mainstreaming during budgeting and including gender activities in their sub county plans and budgets.	25 Trained district councilors and Sub County staff in gender mainstreaming	Training of 25 Sub county staff in gender mainstreaming during budgeting and including gender activities in their sub county plans and budgets.
221002 Workshops and Seminars	17,602	400	2 %	400
221005 Hire of Venue (chairs, projector, etc)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0	0 %	0
227001 Travel inland	27,790	0	0 %	0
227004 Fuel, Lubricants and Oils	20,056	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,848	400	1 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,848	400	1 %	400
Reasons for over/under performance:	The sub county staff raised issues of inadequate local revenue source which limits allocation of resources gender to gender programmes.			
Output : 108108 Children and Youth Services				
N/A				

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Non Standard Outputs:	Child protection systems built/ strengthened.	Not implemented,	20 trained members of child protection structures in the 2 Sub Counties and 1 town council for core child protection modules including case management.	Not implemented
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(6) Ntoroko youth district executive and council meetings conducted	(1) Ntoroko District youth executive meeting conducted at Kibuuku headquarters.	(1) District Youth executive meeting conducted.	(1) Ntoroko District youth executive meeting conducted at Kibuuku headquarters.
Non Standard Outputs:	4 youth executive and 2 council meetings conducted.	Facilitating the youth to conduct their district youth executive meeting and guiding them on some technical issues in the areas of YLP.	1 District Youth executive meeting conducted.	Facilitating the youth to conduct their district youth executive meeting and guiding them on some technical issues in the areas of YLP.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	1,080	36 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,080	27 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,080	27 %	1,080
Reasons for over/under performance:	The main challenge during youth executive was youth groups delaying to recover YLP money in time which called for strengthening support supervision.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWDs Council conducted and also facilitated to attend regional and national celebrations/meeting .	(0) The district disability council was not conducted.	(1) 1 PWDs District council meeting conducted.	(0) The district disability council was not conducted.
Non Standard Outputs:	PWDs Council conducted and also facilitated to attend regional and national celebrations/meeting s.	Facilitation to the district disability chairperson was done to attend disability regional meetings in Kampala.	PWDs facilitated to attend regional and national celebrations and council meetings conducted.	Facilitation to the district disability chairperson was done to attend disability regional meetings in Kampala.

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227001 Travel inland	3,000	300	10 %	300
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	300	8 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	300	8 %	300

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Cultural issues mainstreamed in district and Sub County plans.	Not implemented.	1 training conducted of CDO,s and Cultural leaders in cultural issues.	Not implemented.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	2 District Women council and executive meetings conducted.	Mobilizing and facilitating the women to conduct their district women council meeting and also advise them on technical issues around UWEP , YLP and take minutes for the meeting.	1District women council meeting conducted.	Mobilizing and facilitating the women to conduct their district women council meeting and advise them on technical issues a round UWEP, YLP and taking minutes for the meeting.
221011 Printing, Stationery, Photocopying and Binding	328	100	30 %	100
227001 Travel inland	2,672	600	22 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	700	23 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	700	23 %	700

Reasons for over/under performance: there were no major challenges during the meeting a part from the limited funding to UWEP groups. (many groups no funds).

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Departmental quarterly and annual reports submitted to the line ministries and Office sundries procured and staff salaries paid..	The first quarters staff salaries were paid.	Prepared departmental quarterly report submitted to the MoGLSD and staff salaries paid	Payment of first quarter staff salaries
211101 General Staff Salaries	90,000	20,700	23 %	20,700
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,324	0	0 %	0
Wage Rect:	90,000	20,700	23 %	20,700
Non Wage Rect:	12,324	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,324	20,700	20 %	20,700
Reasons for over/under performance: There were no challenges all departmental staff salaries were paid on time.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Transfer of funds under Parish Community Associations (PCA) and Youth Livelihood Program (YLP) to LLGs for Supporting groups in respective LLGS for households income enhancement	Not Done	Community groups identified and trained in the new program called parish model in the areas of Nyabikungu parish and encourage them to open PCA account.	Not Done
263369 Support Services Conditional Grant (Non-Wage)	509,124	0	0 %	0
263370 Sector Development Grant	4	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	509,128	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509,128	0	0 %	0
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	90,000	20,700	23 %	20,700
Non-Wage Reccurent:	614,842	3,795	1 %	3,795
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	704,842	24,495	3.5 %	24,495

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, subscriptions to the net, Organizing and holding radio programs on development programs and Invitation letters, writing reports and minutes, revision and update of staff details, Compiling District Oil and Gas capacity building needs assessment report. Holding TPC committee meetings to appraise LED projects for financial and commercial viability. Preparation of LED projects profiles and businesses cases.	Paid staff salaries for 3 months. Prepared and Submitted 2019-2020 final Budget and Performance Contract. Prepared and Submitted PCA reports to OPM.		Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed. Compiling 2 district Oil and Gas capacity building needs assessment reports	Paid staff salaries for 3 months. Prepared and Submitted 2019-2020 final Budget and Performance Contract. Prepared and Submitted PCA reports to OPM.
211101 General Staff Salaries	64,000	16,000	25 %		16,000
221002 Workshops and Seminars	10,000	4,300	43 %		4,300
221011 Printing, Stationery, Photocopying and Binding	5,000	677	14 %		677
225002 Consultancy Services- Long-term	10,000	0	0 %		0
227001 Travel inland	4,000	1,480	37 %		1,480

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227004 Fuel, Lubricants and Oils	2,725	320	12 %	320
Wage Rect:	64,000	16,000	25 %	16,000
Non Wage Rect:	31,725	6,777	21 %	6,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,725	22,777	24 %	22,777
Reasons for over/under performance: Poor telephone and net work connectivity at the District Head quarters.				
Output : 138302 District Planning				
N/A				
Non Standard Outputs:	Attending refresher planning, reporting M&E and information management courses, 12 Technical Planning Committee meetings organized and held, 12 sets of TPC minutes prepared, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planning, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departments plans into District annual Work Plan, Presentation of the District Development and annual Work plan for Discussion and Approval to Council, Preparation. Formula ting District Oil and Gas capacity building plan and submission of integrated quarterly and Annual Reports under Program Based Budgeting	Conducted 3 TPC meetings, identified and validated projects Under Agri-Led. Finalized Annual work plan with LLGs staff to new IPFs. 2 Agri Led and LEGs meetings for proposal writing. 1 Consultation meeting with MDAs about existing projects. Purchased office stationary. Technical Assessment for planned investment under Agri-Led. 1 community meeting under Agri-Led projects. Resubmitted DDEG Activities and revalidation of LEGs project. Confirmed central government transfers.	Hold quarterly retreats to prepare performance reports and plans using PBBS, 3 sets of TPCs minutes prepared and discussed Attend M & E 1 week refresher training.	Conducted 3 TPC meetings, identified and validated projects Under Agri-Led. Finalized Annual work plan with LLGs staff to new IPFs. 2 Agri Led and LEGs meetings for proposal writing. 1 Consultation meeting with MDAs about existing projects. Purchased office stationary. Technical Assessment for planned investment under Agri-Led. 1 community meeting under Agri-Led projects. Resubmitted DDEG Activities and revalidation of LEGs project. Confirmed central government transfers.
221002 Workshops and Seminars	20,000	9,400	47 %	9,400
221005 Hire of Venue (chairs, projector, etc)	2,975	2,189	74 %	2,189
221011 Printing, Stationery, Photocopying and Binding	1,062	1,295	122 %	1,295
227001 Travel inland	20,000	19,159	96 %	19,159

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227004 Fuel, Lubricants and Oils	2,700	3,390	126 %	3,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,737	35,433	76 %	35,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,737	35,433	76 %	35,433

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

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Preparation/update of District profile and Dissemination. Publication of statistical reports and abstract developed by central government (UBOS) Data collection formats developed, distributed to LLGS, S/County/TC data collectors oriented. District and sub county staff equipped with elementary computer skills (Excel and Word), data management training and dissemination meetings held, Data collected and entered in the computer. Conducting needs assessment exercise for district Oil and Gas.	Submitted 4th quarter report 2018-2019 and Strategic Plan for Statistics MOLG and UBOS respectively.	1 day meeting for Refresher of LLG staff on basic data management and basic computer operations.	Submitted 4th quarter report 2018-2019 and Strategic Plan for Statistics to MOLG and UBOS respectively.
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221002 Workshops and Seminars	3,847	830	22 %	830
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,897	830	14 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,897	830	14 %	830

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

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	.Registration of children below 5 years		Hold consultation and preparatory meetings to agree on targets.	
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	4,000	0	0 %	0
227001 Travel inland	12,600	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	32,600	0	0 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	.Three Proposals on capacity building, bottom up planning and infrastructure development prepared and submitted to development partners, Ministries and agencies (MLOG, NPA, OPM, MoFPED, UNCEF and Inter Aid) Identify gaps in departments write proposals appraise them and submit.	Conducted 1 joint coordination meeting with technical and political team on Agri-Led, LEGs, AGODA projects.	.Hold consultation and preparatory meetings to agree on targets.	Conducted 1 joint coordination meeting with technical and political team on Agri-Led, LEGs, AGODA projects.
221002 Workshops and Seminars	2,800	100	4 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	100	4 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	100	4 %	100

Reasons for over/under performance: Lack of a departmental vehicle to carry out coordination

Output : 138306 Development Planning

N/A

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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 , presented to Council for approval. Mid term review of the DDP finalised and submitted, Internal and National Assessment carried out and reports produced .Invite members for BFP meeting, prepare departmental presentations, capture ideas and issues arising from presentations into the BFP. he Select assessors, train them and facilitate them to carry out assessment. Training of District/Sub county selected staff on Oil and Gas development issue.	Collected revenue return forms and DDEG accountabilities. Conducted 1 DEC meeting to discuss LEGs projects. Prepared and presented Strategic Plan for statistics to TPC. Supported Technical staff and LLGs towards preparation of DDP3.Prepared and submitted Agri-Led work plan to MOLG.	Internal and National Assessment carried out and reports produced and discussed.	Collected revenue return forms and DDEG accountabilities. Conducted 1 DEC meeting to discuss LEGs projects. Prepared and presented Strategic Plan for statistics to TPC. Supported Technical staff and LLGs towards preparation of DDP3.Prepared and submitted Agri-Led work plan to MOLG.
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	4,000	3,993	100 %	3,993
221011 Printing, Stationery, Photocopying and Binding	1,000	421	42 %	421
227001 Travel inland	6,709	6,709	100 %	6,709
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,709	11,123	76 %	11,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,709	11,123	76 %	11,123

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

Output : 138307 Management Information Systems

N/A

Vote:595 Ntoroko District

Quarter1

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 organizing/planning meetings with S/county leaders. Reviewing LLGS submissions.	Consultations and refresher training on PBBS. Subscription to internet quarterly.		
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	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 organizing/planning meetings with S/county leaders. Reviewing LLGS submissions. Analysing and compiling assessment report for Oil and Gas.	Acquisition and dissemination of programs (DDEG, UNICEF) Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Attending W/shops and meetings externally organized.		
221011 Printing, Stationery, Photocopying and Binding	604	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0

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222003 Information and communications technology (ICT)	1,012	0	0 %	0
227001 Travel inland	396	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,012	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,012	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

Mult sectoral joint monitoring and supervision for Oil and Gas.Feasibility study for LED developments projects carried out.Data collection for bench marking of LED activities.

Trained subject matter specialist on feasibility study review and validations of reports on Agri-Led projects. Conducted bench marking in Mubende on Agri-Led projects.

Trained subject matter specialist on feasibility study review and validations of reports on Agri-Led projects. Conducted bench marking in Mubende on Agri-Led projects.

221002 Workshops and Seminars	21,200	3,537	17 %	3,537
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	4,000
221012 Small Office Equipment	3,000	3,000	100 %	3,000
227001 Travel inland	26,400	7,400	28 %	7,400
227004 Fuel, Lubricants and Oils	23,300	13,300	57 %	13,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,400	29,237	41 %	29,237
Gou Dev:	6,500	2,000	31 %	2,000
External Financing:	0	0	0 %	0
Total:	77,900	31,237	40 %	31,237

Reasons for over/under performance:

The Department lacks a vehicle to coordinate and monitor activities

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Training of Staff on PBS, Training of Staff on DDEG guidelines, Vehicle, Computer Equipment repair and maintenance Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission				
281504 Monitoring, Supervision & Appraisal of capital works	8,822	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,822	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,822	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	64,000	16,000	25 %		16,000
Non-Wage Reccurent:	192,880	83,500	43 %		83,500
GoU Dev:	15,322	2,000	13 %		2,000
Donor Dev:	30,000	0	0 %		0
Grand Total:	302,202	101,500	33.6 %		101,500

Vote:595 Ntoroko District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Submission of Annual work plan, 4 Quarterly audit reports to the Internal Auditor General MoFPED, verification of accountabilities, performance reports prepared and submitted, small office equipment and stationary procured.	Staff salaries paid for three months.Attended TPC meetings,Attended management meetings.Attended auditor Generals meeting in Kampala,Prepared and submitted fourth quarter PBS report.		Submission of Annual work plan, Submission of Quarter 4 audit reports to the Internal Auditor General MoFPED, verification of accountabilities, performance reports prepared and submitted, Motor vehicle and computers for the department maintained and serviced/repaired.Staff salaries paid for July-Sept F/y 2019/20. Attend workshops and seminars. procure refreshments under office operations	Staff salaries paid for three months.Attended TPC meetings,Attended management meetings.Attended auditor Generals meeting in Kampala,Prepared and submitted fourth quarter PBS report.
	Motor vehicle and computers for the department maintained and serviced/repaired.				
	Staff salaries paid for 12 months.				
211101 General Staff Salaries	25,000	6,250	25 %		6,250
221002 Workshops and Seminars	1,000	140	14 %		140
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	25,000	6,250	25 %		6,250
Non Wage Rect:	10,700	890	8 %		890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,700	7,140	20 %		7,140
Reasons for over/under performance:		Poor telephone and internet net work connectivity at the district head quarters			
Output : 148202 Internal Audit					

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N/A					
Non Standard Outputs:	4 Audit reports produced,	Prepared fourth quarter Audit report for the F/y 2018/19 to ministry of finance.		Conduct Quarterly audit reports produced for district Hqtrs and government programmes, Audit of UPE and USE Schools, Audit of six sub counties(, Kanara, Butungama, Bweramule, Karugutu, Nombe and Rwebisengo sub counties),	Prepared fourth quarter Audit report for the F/y 2018/19 to ministry of finance.
	1 Special Audit report produced				
	Activity stationary procured and delivered				
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
227001 Travel inland	8,200	1,585	19 %		1,585
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	1,835	20 %		1,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,200	1,835	20 %		1,835
Reasons for over/under performance:	Poor transport net work in the district				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Seminars and CPDs attended as organized by the IIA and ICPA(U)	Attended a training of one day meeting on treasury instructions		Seminars and CPDs attended as organized by the IIA and ICPA(U)	Attended a training of one day meeting on treasury instructions
227001 Travel inland	2,141	535	25 %		535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,141	535	25 %		535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,141	535	25 %		535
Reasons for over/under performance:	Poor telephone and internet at the district head quarters				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Implementation of internal audit and auditor general recommendations and monitored	Held one meeting with town councils to review their Audit reports		Visits all administrative units and verify the level of implementation of recommendations from internal, external audits and other investigations.	Held one meeting with town councils to review their Audit reports
227001 Travel inland	1,600	400	25 %		400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	400	25 %	400
Reasons for over/under performance: Poor telephone, net work and transport in the district				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,000</i>	<i>6,250</i>	<i>25 %</i>	<i>6,250</i>
<i>Non-Wage Reccurent:</i>	<i>23,641</i>	<i>3,660</i>	<i>15 %</i>	<i>3,660</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>48,641</i>	<i>9,910</i>	<i>20.4 %</i>	<i>9,910</i>

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Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Staff salaries paid, 100 businesses inspected (inspecting businesses in all lower local units to check if their weights & measures are stamped by UNBS, if trading licences are paid & whether they operate in clean environment), 01 radio talk show held (holding one radio talk show on trade related issues eg on vando markets, newly established markets, sale of expired goods pricing), monitor & check business issued with trading licences, trade sensitization meetings, follow up Budiba border market project development with ministry of trade, attending regional & national level DCOs meetings	Paid staff salary for the 3 months, repaired and serviced a departmental motorcycle		Salaries paid to staff, 25 businesses inspected in the 04 town councils in the district on compliance of weights & measures act, holding a radio talk show to sensitize the public on issues related to business in the district, monitor & supervise businesses if they comply in payment of trading licences, trade sensitization meetings, follow up in the ministry of trade the development of border markets, & attending regional & national meetings of DCOs	Paid staff salary for the 3 months, repaired and serviced a departmental motorcycle
211101 General Staff Salaries	41,648	4,470	11 %		4,470
221001 Advertising and Public Relations	400	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	200	0	0 %		0

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228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	41,648	4,470	11 %	4,470
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,648	4,470	10 %	4,470

Reasons for over/under performance: Despite repairing and servicing the departmental motorcycle, the district areas are all hard to reach. The department should be facilitated with a double cabin

Output : 068302 Enterprise Development Services

N/A

Non Standard Outputs:	Identifying and linking trainees for skills development to technical colleges of Oil and Gas.Increasing diversification of scholarships on Oil and Gas related courses.	Followed up the Budiiba border market development project with ministry of trade. The district provided a titled land to that effect and its important to follow that project for implementation, the district will keep following the border market project	Followed up the Budiiba border market development project with ministry of trade. The district provided a titled land to that effect and its important to follow that project for implementation, the district will keep following the border market project
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221002 Workshops and Seminars	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,853	0	0 %	0
221012 Small Office Equipment	1,000	390	39 %	390
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,853	390	1 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,853	390	1 %	390

Reasons for over/under performance: Since the government identified Ntoroko among other border districts for the border maket project, land has been availed to that effect but the government is yet to take up the project,therefore there is need to speed up the implementation of the Budiiba project

Output : 068303 Market Linkage Services

N/A

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Non Standard Outputs:		05 farmer groups/producers/co operatives (Butuku cattle, Rwamabale, Butungama multipurpose, Karugutu farmers coop) to UEPB, Data collected using a tool from weekly markets of Rwebisengo, Rwamabale, Kyabukunguru,Nyak asenyi & report to trade ministry, Market information shared with stakeholders(min of trade, maiif & the district) on market change trends, Markets monitored in the district to ensure compliance & standard,location and clean environment in markets of kibuuku,rwamabale, rwebisengo, kanara		02 farmer groups/producers/co operatives in ntoroko district(Butuku,Rwamabale, Butungama,Karugutu farmers)linked to Uganda Export Promotion Board,Collecting data on district weekly markets of Rwamabale,Rwebise ngo,Butungama, Karugutu & Kibuuku for profiling on prices & commodities & report to min of trade & CAO,Gather & disseminate market information on trends in markets & prices, Monitor all markets in the district to ensure they all comply to market operation standards like clean environment	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0	
227001 Travel inland	1,600	0	0 %	0	
227004 Fuel, Lubricants and Oils	200	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,000	0	0 %	0	
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		District LED strategy formulated to meet the demands of Oil and Gas. PAPs,PACs, PALs,trained and equied with project appraisal and financial management skills on Oil and Gsa			
221002 Workshops and Seminars	1,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	

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221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,500	0	0 %	0

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:

03 tourism sites profiled in nombe, karugutu & Kanara & reports submitted to Uganda Tourism board, Shoebill bird in Rwangara profiled & a report submitted to ministry of tourism, Data collected & reports made on hotels,restaurants, lodges in rwebisengo, kanara T/C, Karugutu & Kibuuku for registration & to check if local service tax is paid, Detailed reports made to the relevant stakeholders like Uganda Tourism Board, Ministry of Tourism & the district

For tourism development in the district, tourism sites have been identified in Nombe & Karugutu Sub Counties for mountaineering especially with the AGRI-LED project coming on board, the shoebill bird in Kancwankumu has been profiled too. These will assist in the preparation of the project coming. 25 lodges in 3 town councils of Rwebisengo, Karugutu & Kanara have been profiled and their data compiled

01 tourism site profiled in nombe for submission to tourism board, Shoebill bird profiled in Rwangara & a report submitted to ministry of tourism & private sector, Data collected/profiled on lodges,hotels/restaurants in all town councils if they comply with payment of local service tax and making tourism reports or profiles to ministry of tourism & uganda tourism board

For tourism development in the district, tourism sites have been identified in Nombe & Karugutu Sub Counties for mountaineering especially with the AGRI-LED project coming on board, the shoebill bird in Kancwankumu has been profiled too. These will assist in the preparation of the project coming. 25 lodges in 3 town councils of Rwebisengo, Karugutu & Kanara have been profiled and their data compiled

221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	100	1,041	1041 %	1,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,541	128 %	1,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,541	128 %	1,541

Reasons for over/under performance:

Limited finances to the sector to run the new developments in tourism in the district need for a double cabin means of transport

Output : 068306 Industrial Development Services

N/A

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Non Standard Outputs:	10Value addition equipments profiled in Karugutu, Kibuuku, Rwebisengo & Kanara on cassava machines, maize mills, coffee haulers& milk coolers in Rwebisengo & Rwamabale,03 producer/farmer groups identified for greater investment opportunities in Ntoroko district for local economic development(Karugutu farmers, Butuku Livestock & Karugutu Agro-vet),04 small scale fabricators identified in Karugutu, Rwebisengo, Kibuuku & Kanara T/cs to be linked to uganda small scale industries, identification of a place to construct a modernised abbartor in the district	profiled metal fabricators in Karugutu, Rwebisengo and Kibuuku Town Councils basically those in welding. Will be linked to Uganda small scale industries at regional branch. Also value addition machine sites profiled especially those in milk at Rwebisengo and Rwamabale and coffee, maize and cassava machines in Karugutu, Kibuuku, Rwebisengo and Nombe profiled	02 value addition machines profiled in the district especially those in cassava, maize,coffee & milk coolers so that they can be linked to producers, 01 group in the district identified for investment opportunities for employment opportunities,01 small scale metal fabricators identified/profiled for linkage to small scale industries at regional & national level and finally to identify a place for the construction of modern abbartor in the district	profiled metal fabricators in Karugutu, Rwebisengo and Kibuuku Town Councils basically those in welding. Will be linked to Uganda small scale industries at regional branch. Also value addition machine sites profiled especially those in milk at Rwebisengo and Rwamabale and coffee, maize and cassava machines in Karugutu, Kibuuku, Rwebisengo and Nombe profiled
221011 Printing, Stationery, Photocopying and Binding	100	394	394 %	394
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	164	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,064	394	37 %	394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,064	394	37 %	394
Reasons for over/under performance:	funds allocated to industrial promotions is insufficient to profile in all 10 LLG and the means of transport available (motorcycle) is old to resist the bad road surfaces in Ntoroko			

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:		CDOs and parish chiefs trained in project appraisals on Oil and Gas.	The new trade,industry & LED department was created this financial year and 05 SACCO's (Rwebisengo, Mugabante, Karugutu, Bweramule Women & Karugutu S/C women have been monitored in compliance with the cooperative law, 03 weekly markets visited(Rwamabale, Karugutu & Kibuuku) to enable them comply with marketing policies, collected data on all SACCO's and marketing cooperatives to enable my office have an updated profile on them	The new trade,industry & LED department was created this financial year and 05 SACCO's (Rwebisengo, Mugabante, Karugutu, Bweramule Women & Karugutu S/C women have been monitored in compliance with the cooperative law, 03 weekly markets visited(Rwamabale, Karugutu & Kibuuku) to enable them comply with marketing policies, collected data on all SACCO's and marketing cooperatives to enable my office have an updated profile on them	
221002	Workshops and Seminars	20,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001	Travel inland	6,000	1,157	19 %	1,157
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,000	1,157	4 %	1,157
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,000	1,157	4 %	1,157
Reasons for over/under performance:		monitoring all these marketing cooperatives and SACCO's require a double cabin pick up as the roads are rough for the motor cycle there is need to recruit critical staff in the department like the tourism officer, commercial officer graduate and the district commercial officer			
Total For Trade, Industry and Local Development : Wage Rect:		41,648	4,470	11 %	4,470
Non-Wage Reccurent:		97,617	3,482	4 %	3,482
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		139,266	7,952	5.7 %	7,952

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Karugutu TC				210,909	0
Sector : Agriculture				13,650	0
<i>Programme : Agricultural Extension Services</i>				13,650	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Karugutu TC	All Divisions Towncouncil headquarters	Sector Conditional Grant (Non-Wage)		13,650	0
Sector : Works and Transport				117,176	0
<i>Programme : District, Urban and Community Access Roads</i>				117,176	0
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				117,176	0
Item : 263104 Transfers to other govt. units (Current)					
Karugutu TC	All Divisions Karugutu TC Roads	Other Transfers from Central Government		117,176	0
Sector : Education				29,472	0
<i>Programme : Pre-Primary and Primary Education</i>				29,472	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				29,472	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBANDA P.S.	Karugutu	Sector Conditional Grant (Non-Wage)		6,714	0
Karugutu P.S.	Karugutu	Sector Conditional Grant (Non-Wage)		9,714	0
Kasozi P.S.	Karugutu	Sector Conditional Grant (Non-Wage)		8,562	0
Nyabusokoma P.S	Karugutu	Sector Conditional Grant (Non-Wage)		4,482	0
Sector : Health				50,610	0
<i>Programme : Primary Healthcare</i>				50,610	0
Capital Purchases					
<i>Output : OPD and other ward Construction and Rehabilitation</i>				50,610	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Construction Expenses-213	Ibanda karugutu	District Discretionary Development Equalization Grant	50,610	0
LCIII : Nombe			1,447,256	0
Sector : Agriculture			13,650	0
<i>Programme : Agricultural Extension Services</i>			13,650	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nombe Sub county	S/County Hqrs Sub county headquarters	Sector Conditional Grant (Non-Wage)	13,650	0
Sector : Works and Transport			8,388	0
<i>Programme : District, Urban and Community Access Roads</i>			8,388	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,388	0
Item : 263104 Transfers to other govt. units (Current)				
Nombe SC	All Parishes Nombe Subcounty roads	Other Transfers from Central Government	8,388	0
Sector : Education			1,164,093	0
<i>Programme : Pre-Primary and Primary Education</i>			31,776	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			31,776	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABANDARA P.S.	Kyabandara	Sector Conditional Grant (Non-Wage)	5,706	0
MURAMBE P.S.	Kyabandara	Sector Conditional Grant (Non-Wage)	6,282	0
MUSANDAMA P.S.	Musandama	Sector Conditional Grant (Non-Wage)	5,934	0
NOMBE S.D.A. P.S.	Nombe	Sector Conditional Grant (Non-Wage)	6,582	0
NYAKATOKE S.D.A. P.S.	Musandama	Sector Conditional Grant (Non-Wage)	4,062	0
NYAKATONZI P.S.	Kyabandara	Sector Conditional Grant (Non-Wage)	3,210	0
<i>Programme : Secondary Education</i>			1,132,317	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			1,132,317	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nombe Nombe Seed School	Sector Development Grant	10,616	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nombe Nombe Seed Secondary	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Nombe Nombe Seed Secondary	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nombe Nombe Seed Secondary	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nombe Nombe Seed Secondary	Sector Development Grant	19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nombe Seed Sec School	Sector Development Grant	1,075,702	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nyakatoke Rwebinyonyi	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			10,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kyabandara Mirambe	Sector Development Grant	10,000	0
Sector : Social Development			236,124	0
Programme : Community Mobilisation and Empowerment			236,124	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			236,124	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to PCA Parish Banks	All Parishes Kibuuku T/C	Other Transfers from Central Government	236,124	0
LCIII : Kanara			72,259	0
Sector : Agriculture			42,131	0
Programme : Agricultural Extension Services			13,650	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,650	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanara Subcounty	S/County Hqrs Sub county headquarters	Sector Conditional Grant (Non-Wage)	13,650	0
Programme : District Production Services			28,481	0
Capital Purchases				
Output : Administrative Capital			19,481	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Rwangara Landing site	Sector Development Grant	19,000	0
Construction Services - Taxes-412	Rwangara Landing site	Sector Development Grant	481	0
Output : Slaughter slab construction			9,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Katanga Trading centre	Sector Development Grant	9,000	0
Sector : Works and Transport			9,722	0
Programme : District, Urban and Community Access Roads			9,722	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,722	0
Item : 263104 Transfers to other govt. units (Current)				
Kanara SC	Rwangara Kanara Subcounty Roads	Other Transfers from Central Government	9,722	0
Sector : Education			20,406	0
Programme : Pre-Primary and Primary Education			20,406	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,406	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuga P.S	Rwangara	Sector Conditional Grant (Non-Wage)	8,010	0
Rwangara P.S.	Rwangara	Sector Conditional Grant (Non-Wage)	6,678	0
Umoja P.S	Rwangara	Sector Conditional Grant (Non-Wage)	5,718	0
LCIII : Kanara TC			435,617	0
Sector : Agriculture			13,650	0
Programme : Agricultural Extension Services			13,650	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,650	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanara Towncouncil	All Divisions Towncouncil headquarters	Sector Conditional Grant (Non-Wage)	13,650	0
Sector : Works and Transport			100,490	0
Programme : District, Urban and Community Access Roads			100,490	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			100,490	0
Item : 263104 Transfers to other govt. units (Current)				
Kanara TC	All Divisions Town Council Roads	Other Transfers from Central Government	100,490	0
Sector : Education			321,477	0
Programme : Pre-Primary and Primary Education			69,786	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,786	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntoroko P.S.	Ntoroko	Sector Conditional Grant (Non-Wage)	9,786	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanara Ntoroko Primary School	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Twanzane Ntoroko Primary School	Sector Development Grant	59,000	0
Programme : Secondary Education			251,691	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			251,691	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEBISENGO S.S	Twanzane	Sector Conditional Grant (Non-Wage)	251,691	0
LCIII : Karugutu			44,723	0
Sector : Agriculture			13,650	0
Programme : Agricultural Extension Services			13,650	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			13,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karugutu Subcounty	S/county Hqrs Sub county headquarters	Sector Conditional Grant (Non-Wage)	13,650	0
Sector : Works and Transport			6,369	0
Programme : District, Urban and Community Access Roads			6,369	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,369	0
Item : 263104 Transfers to other govt. units (Current)				
Karugutu SC	All Parishes Karugutu - Subcounty roads	Other Transfers from Central Government	6,369	0
Sector : Education			24,704	0
Programme : Pre-Primary and Primary Education			24,704	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,766	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itojo	Itojo	Sector Conditional Grant (Non-Wage)	9,006	0
KYAMUTEMA SDA P.S	Itojo	Sector Conditional Grant (Non-Wage)	5,178	0
Rwensenene P.S	Itojo	Sector Conditional Grant (Non-Wage)	3,582	0
Capital Purchases				
Output : Provision of furniture to primary schools			6,938	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Itojo Itojo Ps	Sector Development Grant	6,938	0
LCIII : Bweramule			195,017	0
Sector : Agriculture			13,650	0
Programme : Agricultural Extension Services			13,650	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweramule Sub county	S/County Hqrs Sub county headquarters	Sector Conditional Grant (Non-Wage)	13,650	0
Sector : Works and Transport			7,997	0
Programme : District, Urban and Community Access Roads			7,997	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,997	0
Item : 263104 Transfers to other govt. units (Current)				
Bweramule S/C	Bugando Bweramule Roads	Other Transfers from Central Government	7,997	0
Sector : Education			62,726	0
Programme : Pre-Primary and Primary Education			62,726	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,726	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDO P.S	Bweramule	Sector Conditional Grant (Non-Wage)	4,290	0
BWERAMULE P.S.	Bweramule	Sector Conditional Grant (Non-Wage)	5,298	0
HAIBALE P.S	Haibale	Sector Conditional Grant (Non-Wage)	3,174	0
KABIMBIRI P.S	Haibale	Sector Conditional Grant (Non-Wage)	5,382	0
RWAMABALE P.S.	Bweramule	Sector Conditional Grant (Non-Wage)	6,582	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			38,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Rwamabale Rwamabale P/s	Sector Development Grant	1,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Rwamabale Rwamabale Ps	Sector Development Grant	37,000	0
Sector : Health			7,403	0
Programme : Primary Healthcare			7,403	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,403	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSANDAMA HC II	Rukora	Sector Conditional Grant (Non-Wage)	7,403	0
Sector : Water and Environment			103,241	0
Programme : Rural Water Supply and Sanitation			78,241	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,241	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rwamabale Kayanja	Sector Development Grant	20,741	0
Construction Services - Other Construction Works-405	Bugando Ngurugu	Sector Development Grant	57,500	0
Programme : Natural Resources Management			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Bweramule Bweramule	Locally Raised Revenues	25,000	0
LCIII : Rwebisengo			59,949	0
Sector : Agriculture			13,650	0
Programme : Agricultural Extension Services			13,650	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwebisengo Sub county	S/county Hqrs Sub county headquarters	Sector Conditional Grant (Non-Wage)	13,650	0
Sector : Works and Transport			9,095	0
Programme : District, Urban and Community Access Roads			9,095	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,095	0
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo SC	All Parishes Rwebisengo Kiranga	Other Transfers from Central Government	9,095	0
Sector : Education			17,402	0
Programme : Pre-Primary and Primary Education			17,402	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,464	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYAMUKURA P.S	Makondo	Sector Conditional Grant (Non-Wage)	3,690	0
MAKONDO P.S.	Makondo	Sector Conditional Grant (Non-Wage)	6,774	0
Capital Purchases				
Output : Provision of furniture to primary schools			6,938	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	RWEBISENGO Kiranga Ps	Sector Development Grant	6,938	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiranga All Villages	Transitional Development Grant	19,802	0
LCIII : Kibuuku TC			505,789	0
Sector : Agriculture			44,250	0
Programme : Agricultural Extension Services			13,650	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuuku Town council	TC Hqrs Town council headquarters	Sector Conditional Grant (Non-Wage)	13,650	0
Programme : District Production Services			30,600	0
Capital Purchases				
Output : Administrative Capital			30,600	0
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Kibuuku West District Headquarters	Sector Development Grant	5,600	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kibuuku West District headquarters	Sector Development Grant	6,000	0
Equipment - Surgical Equipment-558	Kibuuku West District headquarters	Sector Development Grant	6,000	0
Machinery and Equipment - Assorted Equipment-1006	Kibuuku West District headquarters	Sector Development Grant	2,000	0
Machinery and Equipment - Water Pump-1152	Kibuuku West Mobile Unit at District headquarters	Sector Development Grant	8,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Kibuuku West District Headquarters	Sector Development Grant	3,000	0
Sector : Works and Transport			170,115	0
Programme : District, Urban and Community Access Roads			170,115	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			132,577	0
Item : 263104 Transfers to other govt. units (Current)				
Kibuku Town Council	All Divisions Kibuku Town Council	Other Transfers from Central Government	132,577	0
Capital Purchases				
Output : Administrative Capital			37,538	0
Item : 312101 Non-Residential Buildings				
Building Construction - Guard Houses-228	Kibuuku West AT DISTRICT HQ	District Discretionary Development Equalization Grant	1,700	0
Building Construction - Guard Houses-228	Kibuuku West At District HQ	District Unconditional Grant (Non-Wage)	5,538	0
Building Construction - Gate House-226	Kibuuku West Dist Hqrs	Locally Raised Revenues	6,000	0
Building Construction - Gate House-226	Kibuuku West District HQ	District Discretionary Development Equalization Grant	24,300	0
Sector : Education			9,598	0
Programme : Pre-Primary and Primary Education			5,598	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,598	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUUKU P.S.	Kibuuku West	Sector Conditional Grant (Non-Wage)	5,598	0
Programme : Skills Development			4,000	0
Lower Local Services				
Output : Skills Development Services			4,000	0
Item : 242003 Other				
Pupils games participation	Kibuuku West Regions	Other Transfers from Central Government	4,000	0
Sector : Social Development			273,004	0
Programme : Community Mobilisation and Empowerment			273,004	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			273,004	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to YLP groups	Kibuuku West Kibuuku T/C	Other Transfers from Central Government	273,000	0
Item : 263370 Sector Development Grant				
Monitoring of sector projects	Kibuuku West Kibuuku Headquarters.	Sector Conditional Grant (Non-Wage)	4	0
Sector : Public Sector Management			8,822	0
Programme : Local Government Planning Services			8,822	0
Capital Purchases				
Output : Administrative Capital			8,822	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kibuuku West district headquarters	District Discretionary Development Equalization Grant	240	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kibuuku West District Headquarters	District Discretionary Development Equalization Grant	8,582	0
LCIII : Butungama			760,939	0
Sector : Agriculture			13,650	0
Programme : Agricultural Extension Services			13,650	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butungama Sub county	S/County H/Quarters Sub county headquarters	Sector Conditional Grant (Non-Wage)	13,650	0
Sector : Works and Transport			11,066	0
Programme : District, Urban and Community Access Roads			11,066	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,066	0
Item : 263104 Transfers to other govt. units (Current)				
Butungama SC	All Parishes Butungama Subcounty Roads	Other Transfers from Central Government	11,066	0
Sector : Education			45,630	0

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Programme : Pre-Primary and Primary Education			45,630	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,630	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budiba	Butungama	Sector Conditional Grant (Non-Wage)	8,346	0
BUNEERA P.S	Butungama	Sector Conditional Grant (Non-Wage)	3,678	0
BUTUNGAMA P.S.	Butungama	Sector Conditional Grant (Non-Wage)	6,330	0
BWIZIBWERA P.S.	Masaka	Sector Conditional Grant (Non-Wage)	5,310	0
KASUNGU P.S.	Kasungu	Sector Conditional Grant (Non-Wage)	3,630	0
KYABUKUNGURU	kyabukunguru	Sector Conditional Grant (Non-Wage)	4,950	0
MASAKA P.S.	Nyakasenyi	Sector Conditional Grant (Non-Wage)	4,542	0
MASOJO P.S	Butungama	Sector Conditional Grant (Non-Wage)	3,894	0
NYAKASENYI P.S.	Nyakasenyi	Sector Conditional Grant (Non-Wage)	4,950	0
Sector : Health			655,561	0
Programme : Primary Healthcare			655,561	0
Capital Purchases				
Output : Administrative Capital			5,561	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaka masaka	Sector Development Grant	5,561	0
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Masaka masaka	Sector Development Grant	650,000	0
Sector : Water and Environment			35,032	0
Programme : Rural Water Supply and Sanitation			35,032	0
Capital Purchases				
Output : Administrative Capital			35,032	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Budiba Budiiba I	Sector Development Grant	35,032	0
LCIII : Rwebisengo TC			151,587	0

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Sector : Agriculture			32,650	0
<i>Programme : Agricultural Extension Services</i>			13,650	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwebisengo Town council	TC Hqrs Town council headquarters	Sector Conditional Grant (Non-Wage)	13,650	0
<i>Programme : District Production Services</i>			19,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			19,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rwebisengo East Rwe bisengo veterinary centre	Sector Development Grant	19,000	0
Sector : Works and Transport			118,937	0
<i>Programme : District, Urban and Community Access Roads</i>			118,937	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			118,937	0
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo TC	All Divisions Rwebisengo TC Roads	Other Transfers from Central Government	118,937	0
LCIII : Missing Subcounty			272,449	0
Sector : Education			191,223	0
<i>Programme : Pre-Primary and Primary Education</i>			16,554	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			16,554	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUHINGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,630	0
Kiranga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,614	0
RWEBINYONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,310	0
<i>Programme : Secondary Education</i>			174,669	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			174,669	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BWERAMULE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
KANARA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	47,520	0
KARUGUTU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	106,689	0
Sector : Health			81,226	0
Programme : Primary Healthcare			81,226	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,925	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
STELLA MARIS NTOROKO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	4,925	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,301	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERAMULE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,501	0
KARUGUTU HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	23,751	0
NTOROKO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,896	0
RWANGARA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,403	0
RWEBISENGO HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	23,751	0