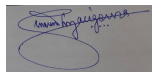

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Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 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: 11/05/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	694,360	420,800	61%
Discretionary Government Transfers	2,359,533	1,917,894	81%
Conditional Government Transfers	8,555,911	7,069,314	83%
Other Government Transfers	2,436,953	1,047,598	43%
External Financing	324,000	615,842	190%
Total Revenues shares	14,370,757	11,071,448	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,434,793	1,115,537	1,088,013	78%	76%	98%
Finance	341,598	223,384	205,454	65%	60%	92%
Statutory Bodies	722,042	537,796	522,466	74%	72%	97%
Production and Marketing	1,354,301	736,047	702,656	54%	52%	95%
Health	2,455,203	2,394,927	1,976,316	98%	80%	83%
Education	5,353,516	4,290,712	4,184,815	80%	78%	98%
Roads and Engineering	901,773	726,043	602,103	81%	67%	83%
Water	221,787	197,307	96,615	89%	44%	49%
Natural Resources	292,524	50,567	48,791	17%	17%	96%
Community Based Services	768,621	227,705	227,205	30%	30%	100%
Planning	319,245	241,028	241,028	75%	75%	100%
Internal Audit	60,698	30,349	30,348	50%	50%	100%
Trade, Industry and Local Development	144,656	35,609	30,242	25%	21%	85%
Grand Total	14,370,757	10,807,010	9,956,052	75%	69%	92%
<i>Wage</i>	<i>6,487,413</i>	<i>5,083,675</i>	<i>4,993,188</i>	<i>78%</i>	<i>77%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>5,029,221</i>	<i>2,869,574</i>	<i>2,700,798</i>	<i>57%</i>	<i>54%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>2,530,124</i>	<i>2,237,919</i>	<i>2,095,508</i>	<i>88%</i>	<i>83%</i>	<i>94%</i>
<i>Donor Devt</i>	<i>324,000</i>	<i>615,842</i>	<i>197,308</i>	<i>190%</i>	<i>61%</i>	<i>32%</i>

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

By the end of third quarter 2019/20, the District had received 11,071,448,000/- which is 77% of the annual budget revenues. This is slightly more than expected by this time. The best performing revenue category is Donor Development at 190% followed by Central Government Transfers (i.e conditional Government transfers Discretionary Government Transfers, which are at 81%. Local Revenue and other Government transfers are performing poorly at 63 and 43% respectively. Of the first quarter release, 81% was central Government Transfers, 9% Other Government transfers, External financing and Local revenue 5.5% and 4.5% respectively. Of the 11.071bn/= received, 10.807bn/= was released to departments leaving a balance of shillings 264M/= on the main district/LLGs collection accounts and other donor or Program accounts. The major component of this balance was Central Government releases i.e District and Urban DEG – 205M/= plus District Unconditional Grant wage 25M/= . The reason is that DDEG funds are for capital development and could not be spent. It is usually kept on the LLGs collection accounts while the wage balance was still on the District salary account. The District received extra wage grant and had not yet completed the recruitment process to absorb it all. Of the 10.807bn/= released to departments, 9.958bn/= (92% of the released amount) had been spent leaving 848M/= on the various departments and expenditure accounts. The Departments with most unspent funds are Health, Roads, Education, and Water, 418M/=, 123M/=, 105M/= and 100M/= respectively unspent. The rest of the departments have less than 35M/= unspent with Finance, Statutory, Planning, Internal Audit departments having spent almost all their releases. The key reason for balances on expenditure accounts is that by the end of third quarter, the District had not yet completed the implementation 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. The reasons for under performance are given in the details of the departments but key among them is incomplete implementation of capital projects 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	420,800	61 %
Local Services Tax	17,201	22,033	128 %
Land Fees	50,000	1,540	3 %
Beer	0	0	0 %
Casinos and Gaming	1,003	0	0 %
Local Hotel Tax	2,000	1,250	63 %
Application Fees	12,000	4,800	40 %
Business licenses	18,000	11,400	63 %
Liquor licenses	3,000	750	25 %
Park Fees	8,359	5,300	63 %
Animal & Crop Husbandry related Levies	8,000	6,280	79 %
Agency Fees	32,000	11,600	36 %
Market /Gate Charges	536,796	354,802	66 %
Group registration	1,000	395	40 %
Court fines and Penalties - private	3,000	0	0 %
Court fines and Penalties – from other government units	2,000	650	33 %
2a.Discretionary Government Transfers	2,359,533	1,917,894	81 %
District Unconditional Grant (Non-Wage)	412,668	309,501	75 %
Urban Unconditional Grant (Non-Wage)	122,532	91,899	75 %
District Discretionary Development Equalization Grant	272,842	272,842	100 %
Urban Unconditional Grant (Wage)	280,158	280,158	100 %

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District Unconditional Grant (Wage)	1,231,359	923,519	75 %
Urban Discretionary Development Equalization Grant	39,975	39,975	100 %
2b.Conditional Government Transfers	8,555,911	7,069,314	83 %
Sector Conditional Grant (Wage)	4,975,896	3,905,503	78 %
Sector Conditional Grant (Non-Wage)	1,065,860	741,993	70 %
Sector Development Grant	2,116,109	2,116,109	100 %
Transitional Development Grant	19,802	19,802	100 %
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	13,175	50 %
Gratuity for Local Governments	316,650	237,488	75 %
2c. Other Government Transfers	2,436,953	1,047,598	43 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
National Medical Stores (NMS)	120,000	90,010	75 %
Support to PLE (UNEB)	4,000	11,204	280 %
Uganda Road Fund (URF)	797,072	648,318	81 %
Uganda Women Entrepreneurship Program(UWEP)	0	3,964	0 %
Youth Livelihood Programme (YLP)	273,000	3,964	1 %
Albertine Regional Sustainable Development Programme (ARSDP)	866,757	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	236,124	114,500	48 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
District Commercial Services Support (DICOSS) Project	100,000	175,638	176 %
3. External Financing	324,000	615,842	190 %
Baylor International (Uganda)	30,000	0	0 %
United Nations Children Fund (UNICEF)	100,000	107,284	107 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	94,000	508,558	541 %
Total Revenues shares	14,370,757	11,071,448	77 %

Cumulative Performance for Locally Raised Revenues

In third quarter, the District realized 120,000,000/= under the Local Revenue Category. Cumulatively, this is 63% of the projected income under this category. This performance is low compared to the expected 75% by this time. The best performing revenue items under this category are Local Service Tax and Animal and Husbandry related charges 128% and 79% respectively. Worth to note is that the District relies on Market gate fees mainly for which we have cumulatively collected 354M/=. The other revenue items are less than 10M/= receipt although their performance percentages for some are quite high but contributing less than 10% altogether. With the pronouncement on tax/charges in the transport industry, the budget and performance under Park fees has been greatly affected. Due to lock down as a result of outbreak of COVID 19, part of the quarterly revenues were not realized thus the low collections in this quarter.

Cumulative Performance for Central Government Transfers

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The Projected Revenue under Central Government Transfers for 2019/20 is 10,915,444,000/= by the end of third quarter, the District had received 8.988bn/= as Central Government transfers which is 82% of this revenue Category and 81.7% of the total amount received. This is composed of Discretionary government transfers, Conditional government transfers. Most of the Conditional Government transfer items are performing as expected or even better with all 75% apart from Pension and Sector Conditional Grant non wage at 50% and 70% respectively. Pension performance is still low because some files are under processing. Sector Development, Transitional Development grant and District/Urban Discretionary Development Grant performance is 100%. Central Government is adhering to policy of transferring 100% development funds.

Cumulative Performance for Other Government Transfers

Under Other Government Transfers category, performance is at 43% quite below the expected level of 75%. The 5 revenue items National Medical Stores Drugs , Road fund and AGRI-LED captured under UDICOSA), are performing well all above 75% Parish Community Associations funding under Luwero Rwenzori Development is at 48% budget 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. They only sent operational funds for UWEF. 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

By the end of second quarter, the District had realized 615,842,000/= which is 190% of the expected revenues under this category. The Major Development partners in this period have been UNICEF and GAVI. In this quarter, the District received 434M/= from Ministry of Health for GAVI related activities. Their support has mainly towards prevention of EBOLA from DRC. Both BAYLOR and WHO had not yet released any funding to the District. Worth to note is that these partners give in kind contribution as well like computer consumables, drugs and beds. BAYLOR pays salaries for some of the health department staff while UNICEF pays for 4 Ntoroko District Medical students pursuing Medicine at Kampala International University whereby 2 have completed.

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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	578,825	91 %	157,908	258,628	164 %
District Production Services	719,032	123,831	17 %	175,405	57,058	33 %
Sub- Total	1,354,301	702,656	52 %	333,313	315,686	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	865,369	586,989	68 %	183,576	138,081	75 %
District Engineering Services	36,404	15,114	42 %	4,601	0	0 %
Sub- Total	901,773	602,103	67 %	188,177	138,081	73 %
Sector: Trade and Industry						
Commercial Services	144,656	30,242	21 %	34,803	10,097	29 %
Sub- Total	144,656	30,242	21 %	34,803	10,097	29 %
Sector: Education						
Pre-Primary and Primary Education	2,747,954	2,133,448	78 %	658,770	756,210	115 %
Secondary Education	2,451,720	1,942,660	79 %	612,930	715,876	117 %
Skills Development	4,000	0	0 %	0	0	0 %
Education & Sports Management and Inspection	147,174	106,218	72 %	41,402	35,532	86 %
Special Needs Education	2,668	2,489	93 %	1,334	889	67 %
Sub- Total	5,353,516	4,184,815	78 %	1,314,435	1,508,508	115 %
Sector: Health						
Primary Healthcare	1,173,800	1,044,496	89 %	293,450	295,299	101 %
Health Management and Supervision	1,281,403	931,821	73 %	320,351	317,103	99 %
Sub- Total	2,455,203	1,976,316	80 %	613,801	612,402	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	221,787	96,615	44 %	50,496	28,591	57 %
Natural Resources Management	292,524	48,791	17 %	73,131	14,161	19 %
Sub- Total	514,311	145,406	28 %	123,627	42,752	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	768,621	227,205	30 %	192,003	146,715	76 %
Sub- Total	768,621	227,205	30 %	192,003	146,715	76 %
Sector: Public Sector Management						
District and Urban Administration	1,434,793	1,088,013	76 %	358,195	235,013	66 %
Local Statutory Bodies	722,042	537,716	74 %	175,585	153,962	88 %
Local Government Planning Services	319,245	241,028	75 %	60,498	23,276	38 %
Sub- Total	2,476,080	1,866,757	75 %	594,278	412,251	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	341,598	220,954	65 %	84,101	52,527	62 %

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Internal Audit Services	60,698	30,348	50 %	15,173	10,634	70 %
<i>Sub- Total</i>	402,296	251,302	62 %	99,274	63,161	64 %
Grand Total	14,370,757	9,986,802	69 %	3,493,711	3,249,653	93 %

Vote:595 Ntoroko District

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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	1,090,084	79%	342,937	279,214	81%
District Unconditional Grant (Non-Wage)	52,886	53,924	102%	13,222	19,230	145%
District Unconditional Grant (Wage)	369,245	276,926	75%	92,311	92,298	100%
General Public Service Pension Arrears (Budgeting)	31,264	31,264	100%	7,813	0	0%
Gratuity for Local Governments	316,650	237,488	75%	79,163	79,163	100%
Locally Raised Revenues	57,000	46,405	81%	16,252	8,900	55%
Multi-Sectoral Transfers to LLGs_NonWage	147,489	140,764	95%	36,872	43,630	118%
Multi-Sectoral Transfers to LLGs_Wage	280,158	280,158	100%	70,039	35,993	51%
Other Transfers from Central Government	88,730	6,000	7%	19,683	0	0%
Pension for Local Governments	26,349	13,175	50%	6,587	0	0%
Salary arrears (Budgeting)	3,981	3,981	100%	995	0	0%
Development Revenues	61,041	25,453	42%	15,258	0	0%
District Discretionary Development Equalization Grant	10,215	4,780	47%	2,554	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,826	20,673	41%	12,705	0	0%
Total Revenues shares	1,434,793	1,115,537	78%	358,195	279,214	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	649,403	557,083	86%	162,351	128,292	79%
Non Wage	724,349	505,477	70%	180,587	106,722	59%
Development Expenditure						
Domestic Development	61,041	25,453	42%	15,258	0	0%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	1,434,793	1,088,013	76%	358,195	235,013	66%
C: Unspent Balances						
Recurrent Balances		27,523	3%			
Wage		1				
Non Wage		27,523				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,523	2%			

Summary of Workplan Revenues and Expenditure by Source

The Annual budget for Administration department for FY 2019-2020 is USHS 1.435Bn and Third Quarter budget is USHS 358.195M, by end of this Quarter, the department had received USHS 279.214M and USHS 1.116Bn cumulatively which translates to 78% of the Quarter's Budget and 78% cumulatively of our entire 2019/20 FY's Annual Budget respectively. This is slightly below the expected performance of 100% for the Quarterly budget and above the expected 75% for the Annual budget. However, this low performance is caused by Development revenues that were Budgeted for but never received in this Quarter. This Quarter's best performance is under District Unconditional Grant_NonWage, Multi-sectoral transfers to LLGs_NonWage, District Unconditional Grant_Wage and Gratuity for Local Governments at 145%, 118%, 100% and 100% respectively whereas the under performance is under Development Revenues (District Discretionary Development Equalization Grant and Multi-sectoral transfers to LLGs_NonWage), General Public Service Pension Arrears(Budgeting), Salary Arrears(Budgeting), Other transfers from Central Government all at 0%, Multi-sectoral transfers to LLGs_Wage and Locally Raised Revenues at 51% and 55% respectively. The sectors General performance is below average due to AGODA funds that were Budgeted for under Other transfers from Central Government but were never received. The balance of USHS 27.523M on our account is money for Gratuity for Local Government pensioners.

Reasons for unspent balances on the bank account

The department had a balance of USHS 27.523M by close of Quarter 3. These are funds budgeted for Gratuity for Local Government pensioners, the process to pay it out in the subsequent month had already started.

Highlights of physical performance by end of the quarter

We managed to successfully do the following;- Paid 3 months staff salaries, Processed and paid Gratuity and 3 months Pension, CAO submitted a notice of the death of the district Chairperson to the electoral commission in Kampala and made follow up on IFMS support fund with Ministry of finance officials and the Accountant General, CAO attended a one day Quarterly Review meeting of all CAO's and Town clerks of all Municipalities in Kampala, Conducted Weekly Senior management meetings and held field Monitoring visits of a number of Government projects, enforced routine Servicing, repairing and maintenance of all departments vehicles and Computers, ITO Prepared online PBS Quarter 2 report for FY 2019-2020 in Fort Portal and supervised the delivery and installation of computer lab equipment at Kibuuku primary school, PHRO attended an IFMS training in Hoima district, Staff transported daily from Karugutu to Kibuuku, Staff attendance to duty analyzed and reports made, District wage analyzed and staff in post appraised and staff lists updated.

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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	223,384	65%	84,101	60,877	72%
District Unconditional Grant (Non-Wage)	23,460	19,627	84%	5,865	2,500	43%
District Unconditional Grant (Wage)	120,295	95,242	79%	30,074	32,584	108%
Locally Raised Revenues	25,003	38,573	154%	6,695	11,249	168%
Multi-Sectoral Transfers to LLGs_NonWage	172,840	69,942	40%	41,468	14,544	35%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	341,598	223,384	65%	84,101	60,877	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,295	95,242	79%	30,074	32,584	108%
Non Wage	221,303	125,712	57%	54,028	19,943	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	341,598	220,954	65%	84,101	52,527	62%
C: Unspent Balances						
Recurrent Balances						
		2,430	1%			
Wage		0				
Non Wage		2,429				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,430	1%			

Vote:595 Ntoroko District

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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 third quarter, the department received a total of Shs 60,877,000 which is 72% of the Quarterly Budget. Cumulatively the department has received 65% of the Annual Budget. This is slightly a low performance than the expected level of 75%. The main revenue sources are L/revenue, and Non Wage at 154% and 84% respectively. The department receive d more of funding because it had to refund some money to Kanara TC which was not earlier budgeted for. Mult-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 62% mainly on recurrent activities. All Department funding at LLgs were spent. There is 2.43M/= un spent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The Department paid staff salaries, attended 3 TPC and 6 management meetings at District headquarters. Preparation of the bi-annual financial year financial statements, preparation of second quarter report processing of fourth quarter warrants and transferring to respective accounts the quarterly releases, processing of the three months, Preparation of department and draft budget estimates for 2020/21, preparation and discussion of the Revenue enhancement plan. Collection and analysis of third quarter revenue returns we had a training on Implementation of IFMS by Ministry of Finance Planning and Economic Development.

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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	537,796	74%	175,585	175,683	100%
District Unconditional Grant (Non-Wage)	213,236	161,527	76%	53,309	52,554	99%
District Unconditional Grant (Wage)	304,000	228,027	75%	76,000	76,027	100%
Locally Raised Revenues	74,000	45,241	61%	18,500	20,220	109%
Multi-Sectoral Transfers to LLGs_NonWage	116,806	90,501	77%	27,776	26,882	97%
Other Transfers from Central Government	14,000	12,500	89%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	722,042	537,796	74%	175,585	175,683	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	304,000	227,948	75%	76,000	76,026	100%
Non Wage	418,042	309,768	74%	99,585	77,936	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	722,042	537,716	74%	175,585	153,962	88%
C: Unspent Balances						
Recurrent Balances						
		80	0%			
Wage		79				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		80	0%			

Vote:595 Ntoroko District

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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 third Quarter budget is UGX 175,585,000/= of which we received 175,683,000/= (100% of the quarterly budget). Cumulatively, the department has received 537,796,000/= which is 74% of the annual work plan as by this time. Apart from Local revenues whose performance is 61%, performance of the rest of the revenue categories are 75% and above with the highest as Other Government Transfers (AGRI-LED). The provision of 20% local revenue also does not favor funding of the department. There is a remarkable improvement in by LLGs in funding council activities as expected. The department spent almost 100% of all the funds it received in the quarter. There is only 80,000/= as unspent on the account.

Reasons for unspent balances on the bank account

The balance (80,000/=) is for account maintenance as we transit to fully IFMS in the 4rd Quarter.

Highlights of physical performance by end of the quarter

Organized and held two Council Business Committee meeting and 4 standing committees of council, to review departmental submissions for the District Development Plan for 2020/21 – 2024/25, Annual Work Plan/Budget for 2020/21. Paid all Councilors Monthly allowances, Facilitated district Contract and evaluation committee meetings, We held 2 Land board committee meetings, 16 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 2nd quarter report for Financial 2019/20.

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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	643,575	57%	647,636	192,109	30%
Locally Raised Revenues	5,000	1,900	38%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,129	2,406	15%	354,832	620	0%
Other Transfers from Central Government	420,756	0	0%	106,449	0	0%
Sector Conditional Grant (Non-Wage)	208,841	156,631	75%	64,446	52,210	81%
Sector Conditional Grant (Wage)	482,639	482,639	100%	120,660	139,279	115%
Development Revenues	220,936	92,472	42%	387,276	26,027	7%
Multi-Sectoral Transfers to LLGs_Gou	142,855	14,391	10%	383,259	0	0%
Sector Development Grant	78,081	78,081	100%	4,018	26,027	648%
Total Revenues shares	1,354,301	736,047	54%	1,034,913	218,136	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	482,639	482,639	100%	120,000	232,479	194%
Non Wage	650,726	148,127	23%	162,422	41,421	26%
Development Expenditure						
Domestic Development	220,936	71,890	33%	50,891	41,787	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,354,301	702,656	52%	333,313	315,686	95%
C: Unspent Balances						
Recurrent Balances						
		12,809	2%			
Wage		0				
Non Wage		12,810				
Development Balances						
		20,582	22%			
Domestic Development		20,582				
External Financing		0				
Total Unspent		33,391	5%			

Vote:595 Ntoroko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The production sector annual Budget is 1,354,301 M/=. In the third quarter, the sector received 218,136M/= which is 21% of the quarterly budget. Overall, this is 54% of the annual budgeted revenues. Direct grants from central government are performing almost as expected at 81% for the sectoral conditional grants Non-wage and 115% for the sectoral conditional grants wage and 648% for sector development grant. There were no locally raised revenues and transfers from the central government at 0%. However, some releases have experienced poor-performance such as Multi-sectoral transfers to LLGs both Non-wage and development at 0%. Unspent balances amount to 33,391,000/=.

Reasons for unspent balances on the bank account

The unspent funds totaling to 33,391,000 /= are for recurrent Non wage at 13,430M/= and development of 22,537M/= respectively. The domestic development funds are for the construction of the fish slab at Kanara SC (19M/=) and Slaughter slab(3.5M while for recurrent Wage are for insurance for the Production Vehicle (6M) , fisheries activities under extension and district that were not undertaken.

Highlights of physical performance by end of the quarter

The department paid salaries and Hard to reach to 23 staff, recruited 03 more Agriculture staff and 01 agriculture engineer. Supervised and backstopped extension workers trainings and maintained followup of the 19 Demos established -05 for Kuroilers (500) , 01 for Apiary , 02 for goat rearing (03 Boer bucks) and 01 for piggery (01 pregnant sow camborough), 06 for Banana, 03 for vanilla and 01 for cassava. Extension staff were facilitated to undertake extension services. Construction of Rwebisengo vet centre completed and furniture for production department procured.

Vote:595 Ntoroko District

Quarter3

*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	1,081,254	74%	363,695	361,469	99%
Multi-Sectoral Transfers to LLGs_NonWage	34,704	16,001	46%	8,614	6,390	74%
Other Transfers from Central Government	120,000	90,010	75%	30,000	30,000	100%
Sector Conditional Grant (Non-Wage)	106,634	79,973	75%	26,659	26,656	100%
Sector Conditional Grant (Wage)	1,193,693	895,270	75%	298,423	298,423	100%
Development Revenues	1,000,171	1,313,673	131%	250,105	669,940	268%
District Discretionary Development Equalization Grant	50,610	42,270	84%	12,653	16,870	133%
External Financing	294,000	615,842	209%	73,500	434,550	591%
Sector Development Grant	655,561	655,561	100%	163,953	218,520	133%
Total Revenues shares	2,455,203	2,394,927	98%	613,801	1,031,410	168%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,193,693	895,270	75%	298,423	298,423	100%
Non Wage	261,338	185,908	71%	65,335	61,650	94%
Development Expenditure						
Domestic Development	706,171	697,831	99%	176,543	235,390	133%
External Financing	294,000	197,308	67%	73,500	16,938	23%
Total Expenditure	2,455,203	1,976,316	80%	613,801	612,402	100%
C: Unspent Balances						
Recurrent Balances						
		77	0%			
Wage		0				
Non Wage		76				
Development Balances						
		418,534	32%			
Domestic Development		0				
External Financing		418,534				
Total Unspent		418,611	17%			

Vote:595 Ntoroko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's budget for FY 2019/20 is 2.455Bn/=. We have received Shs 1,031,410,000 for third quarter. This is 168% of the quarterly budget and cumulatively we have received 98% of the total annual budget which is above the expected 75%. This is because we received funds for Ebola virus preparedness and response worth Shs 417M/= that was not budget for in FY 2019/20. We received more funds from District Discretionary Development Equalization Grant by 33% and Sector development grant by 33%. However, lower local governments spent less funds on health than the approved quarterly budget. Most releases are from external financing where we received 417M/= meant for Ebola preparedness and response contributing 40.4%. The department has spent 59.4% of its releases and mainly on wage and development expenditure. There is a balance of 418M/- on the account meant for implementation of Ebola virus preparedness and response activities.

Reasons for unspent balances on the bank account

Funds for implementation of Ebola virus preparedness and response activities which was received towards the end of third quarter.

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, conducted integrated outreaches in all health facilities and construction of Butungama community health center for purposes of upgrade to HCIII.

Vote:595 Ntoroko District

Quarter3

*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	3,046,519	74%	1,119,294	1,119,136	100%
District Unconditional Grant (Non-Wage)	5,000	100	2%	1,190	0	0%
District Unconditional Grant (Wage)	82,470	44,356	54%	20,618	24,189	117%
Multi-Sectoral Transfers to LLGs_NonWage	17,387	4,070	23%	144,287	1,472	1%
Other Transfers from Central Government	4,667	11,204	240%	0	0	0%
Sector Conditional Grant (Non-Wage)	688,791	459,194	67%	128,309	229,597	179%
Sector Conditional Grant (Wage)	3,299,565	2,527,595	77%	824,891	863,878	105%
Development Revenues	1,255,637	1,244,194	99%	335,141	414,731	124%
Multi-Sectoral Transfers to LLGs_Gou	11,443	0	0%	2,361	0	0%
Sector Development Grant	1,244,194	1,244,194	100%	332,780	414,731	125%
Total Revenues shares	5,353,516	4,290,712	80%	1,454,435	1,533,868	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,382,035	2,486,914	74%	845,509	888,067	105%
Non Wage	715,845	474,549	66%	182,987	226,551	124%
Development Expenditure						
Domestic Development	1,255,637	1,223,353	97%	285,940	393,890	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,353,516	4,184,815	78%	1,314,435	1,508,508	115%
C: Unspent Balances						
Recurrent Balances		85,056	3%			
Wage		85,037				
Non Wage		20				
Development Balances		20,841	2%			
Domestic Development		20,841				

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External Financing	0		
Total Unspent	105,897	2%	

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget for 2019/20 is 5,353,516,000/= and cumulatively, the department received 1,533,868,000 in quarter three which is 105% of the quarterly budget. Cumulatively, it has received 4,290,712,000/= which is 80% of the annual work plan. The revenue performance is above the expected by this time of the year. The department performed highly in the areas sector development grant at 100%, condition grant-wage at 77% and multi-sector transfers to LLG- non wage. 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; Multi-sectoral transfers (LLGs) Gou. The department spent 115% of the release it received and the balance brought forward from quarter 2. This expenditure is mainly recurrent and in particular wages however almost all domestic development was spent. There is 105,897/= on the account as unspent this quarter.

Reasons for unspent balances on the bank account

The unspent balance has a portion of wage (85M/=) for Bweramule Secondary School which is newly taken up by government. Staff recruitment for this school had not yet been complete. The 20.8M/= is under development for complete construction and retention for Nombe Secondary School

Highlights of physical performance by end of the quarter

The main activities implemented was payment staff wages, Disbursed UPE/USE Capitation grant to both Primary and secondary Schools respectively, Continued construction of Nombe Seed School with now four structures roofed, 5 at Roofing levels and two structures at beam level. Renovated staff house at Rwamabale Primary school, Finalization and submission of the second quarter Report 2019/20. Conducted 6 routine monitoring and, supervising, carried inspection and mentoring of teachers in all education institutions; carried out vehicle maintenance, attended one review meeting on budgeting and reporting under Pbs. Conduct beginning of term meetings for head teachers, school Management Committees and parents Teachers Association and departmental staff. Attending workshops for District/Municipal Education Officers and District/ Municipals Inspector of schools at both regional and national levels.

Vote:595 Ntoroko District

Quarter3

*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	723,727	85%	176,186	222,464	126%
District Unconditional Grant (Wage)	57,700	49,409	86%	14,425	16,272	113%
Locally Raised Revenues	1,059	26,000	2455%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	797,072	648,318	81%	161,761	206,192	127%
Development Revenues	45,942	2,316	5%	362,791	0	0%
District Discretionary Development Equalization Grant	26,000	0	0%	8,100	0	0%
District Unconditional Grant (Non-Wage)	5,538	0	0%	0	0	0%
Locally Raised Revenues	6,000	2,040	34%	2,016	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,404	276	3%	352,676	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	901,773	726,043	81%	538,977	222,464	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,700	49,408	86%	14,425	16,271	113%
Non Wage	798,131	550,675	69%	171,651	121,810	71%
Development Expenditure						
Domestic Development	45,942	2,020	4%	2,101	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	901,773	602,103	67%	188,177	138,081	73%
C: Unspent Balances						
Recurrent Balances						
		123,644	17%			
Wage		1				
Non Wage		123,643				
Development Balances						
		296	13%			

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Domestic Development	296		
External Financing	0		
Total Unspent	123,940	17%	

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for FY 2019/20 is 901,773,000/= and in the Third quarter, the budget is 200,191,944 /=. We received 235,191,944 /= which is 117% of the quarterly budget, the Over release is due to supplementary funds for Engine supplied for the Boat in Rwangara. Over all the District has received Cumulative 723,727,000/= 648,318,000/= URF, 49,409,000/= Works_Roads_Wage and 26,000,000 DDEG. This makes 81% revenue received of the annual budget. The Expenditure performance is at 67% which is slightly below the expected level by this quarter. The unspent balances in the system is 123,940,000/= by end of Q3 due to delayed Warranting.

Reasons for unspent balances on the bank account

The District was transiting from Manual finance control methods to Integrated Finance Management System (IFMS) , there was a significant delay in warranting the Funds that resulted to nearly Zero expenditure. The planned activities will be fully executed in Q4.

Highlights of physical performance by end of the quarter

Periodic Maintenance of 11km roads in town councils and culvert Installations. Mechanized maintenance of selected Roads in Bweramule Sub-county. Submission of Quarterly reports to Uganda Road Fund. Preparation of District annual Work plans and PBS Reports.

Vote:595 Ntoroko District

Quarter3

*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	39,232	62%	11,797	15,100	128%
District Unconditional Grant (Wage)	32,000	15,448	48%	8,000	7,172	90%
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	23,784	75%	3,797	7,928	209%
Development Revenues	158,075	158,075	100%	38,699	52,692	136%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	138,273	138,273	100%	33,749	46,091	137%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	221,787	197,307	89%	50,496	67,792	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	15,448	48%	8,000	7,171	90%
Non Wage	31,712	23,784	75%	7,928	7,928	100%
Development Expenditure						
Domestic Development	158,075	57,384	36%	34,568	13,492	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	221,787	96,615	44%	50,496	28,591	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		100,692				
External Financing		0				
Total Unspent		100,692	51%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Sector anticipates to receive a total annual budget of UGX 221,787,000 In quarter three, the sector received UGX 67,792,000 which is 134% of the quarterly budget. Cumulatively, this is 89% of the annual budgeted revenues higher than the expected levels of 75%. Direct grants from central Government are performing almost as expected at 100% 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. The department has so far spent 44% of the received funds in quarters one, two and three. The Unspent balances amounts to UGX 100,692,000

Reasons for unspent balances on the bank account

The Un-spent balance is a sector development fund of which the development projects are still at Procurement levels. the advert for drilling and construction of 2 deep boreholes was run and it was unfortunate that the Procurement Unit did not attract a competent contractor. The sector is waiting for the PDU to take action..

Highlights of physical performance by end of the quarter

The Department conducted Water Quality Testing Analysis on a few selected water sources in the District with the purpose of ascertaining the quality of water consumed by the local communities, We also conducted Water source monitoring and inspection in order to up-date the functionality status with in the District, Small office equipment purchased, Office stationary purchased, We also conducted monitoring, inspection and supervision of three deep boreholes that were rehabilitated in Rwebisengo and Butungama Sub Counties, Technical consultations were conducted by the District Water Officer from TSU-6/MWE with the major aim of improving on the budget/workplan implementation, Quarter II Sector Report was prepared in Fort Portal, Supervision, monitoring and inspection works for the construction of a 2 - Stance lined VIP Latrine in Nombe Sub County was conducted, Several training on the Water Supply Designs from MWE Kampala were conducted, The DWO attended a Regional Quarterly Meeting organised by the TSU-6/MWE in Fortportal, Quarter II Sector Report/Accountability prepared and submitted to MWE/DWD in Kampala and Draft Estimate Budget for the F/Y 2020/2021 prepared in Fortportal.

Vote:595 Ntoroko District

Quarter3

*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	50,567	19%	66,881	15,937	24%
District Unconditional Grant (Non-Wage)	12,500	2,000	16%	3,125	2,000	64%
District Unconditional Grant (Wage)	45,000	38,447	85%	11,250	8,397	75%
Locally Raised Revenues	15,000	8,501	57%	4,374	5,000	114%
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	1,619	75%	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	50,567	17%	73,131	15,937	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	38,447	85%	11,250	8,396	75%
Non Wage	222,524	10,345	5%	55,631	5,765	10%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	292,524	48,791	17%	73,131	14,161	19%
C: Unspent Balances						
Recurrent Balances						
		1,776	4%			
Wage		0				
Non Wage		1,775				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,776	4%			

Vote:595 Ntoroko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2019/20 is 292,524,000/= and had planned to receive 66,881,000/= in the third quarter and it received 15,937,000/= which indicates 24% of the planned allocation of the quarter. Cumulatively, the department has received 50,567,000/= and this translates to only 17.3% as cumulative revenues of the annual budget. This is very low performance. Most of the revenue sources are lower than 75% cumulatively except for Sector Conditional grant non wage. The reasons for department low revenue is that the department is not being prioritized by LLGs. Not a single LLG has funded any of the department activities. On expenditure, the department spent most of the funds it received with the biggest expenditure being payment of staff salaries.

Reasons for unspent balances on the bank account

There is an unspent balance of 1,776,000/= Shillings due to activities being suspended during COVID 19 Pandemic.

Highlights of physical performance by end of the quarter

The department paid three staff salaries, Carried out one Monitoring visits on illegal forestry activities procured stationery, held five environmental education and awareness meetings. Prepared and submitted the 2nd quarter department report for F/Y 2019/20 and Budget ,work paper for 2020//21 and 2020/2025 District Development Plan.

Vote:595 Ntoroko District

Quarter3

*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	225,119	31%	884,770	29,629	3%
District Unconditional Grant (Non-Wage)	3,750	8,500	227%	1,250	0	0%
District Unconditional Grant (Wage)	90,000	65,092	72%	22,500	22,804	101%
Locally Raised Revenues	5,000	8,700	174%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,170	11,016	41%	708,240	2,376	0%
Other Transfers from Central Government	588,296	118,464	20%	147,081	0	0%
Sector Conditional Grant (Non-Wage)	17,796	13,347	75%	4,449	4,449	100%
Development Revenues	36,610	2,586	7%	8,833	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,610	2,586	7%	8,833	0	0%
Total Revenues shares	768,621	227,705	30%	893,603	29,629	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	65,092	72%	22,500	22,804	101%
Non Wage	642,012	159,527	25%	160,351	121,325	76%
Development Expenditure						
Domestic Development	36,610	2,586	7%	9,152	2,586	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	768,621	227,205	30%	192,003	146,715	76%
C: Unspent Balances						
Recurrent Balances						
		500	0%			
Wage		0				
Non Wage		501				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		500	0%			

Vote:595 Ntoroko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2019/20 is 768,621,000/=. This quarter the department received 29,629,000/= which is 3% of the quarters budget. Cumulatively the department has received 227.705M/= which is only 30% of the annual budget received and is quite below the expected 75% mark. The best performing revenue items are District unconditional grant nonwage at 227% though insignificant to the budget. The least performing revenue category is Other Government transfers at 20%. This category contains UWEP, YLP and AGODA funding. We never received any funding from these sources and the clear communication to this effect was not given. This category is 76% of the departments budget and it is quite significant. Multisectoral transfers at 41% 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 500,000/= on the department account.

Reasons for unspent balances on the bank account

The balance of 500,000/= is for office operation costs i.e electricity bills and stationery. invoices were placed but not yet paid

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. Ministry of Gender, Labour and Social Development conducted a training of TPC on implementation of SAGE program. We attended 3 TPC meetings and 6 Management meetings.

Vote:595 Ntoroko District

Quarter3

*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	226,036	83%	49,168	93,649	190%
District Unconditional Grant (Non-Wage)	30,000	20,893	70%	7,500	7,500	100%
District Unconditional Grant (Wage)	64,000	42,511	66%	16,000	10,511	66%
Locally Raised Revenues	11,500	4,954	43%	3,164	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,043	540	3%	3,659	0	0%
Other Transfers from Central Government	151,380	157,138	104%	18,845	75,638	401%
Development Revenues	45,322	14,992	33%	11,331	5,265	46%
District Discretionary Development Equalization Grant	15,322	14,992	98%	3,831	5,265	137%
External Financing	30,000	0	0%	7,500	0	0%
Total Revenues shares	319,245	241,028	75%	60,498	98,914	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,000	42,511	66%	16,000	10,511	66%
Non Wage	209,923	183,525	87%	33,228	7,500	23%
Development Expenditure						
Domestic Development	15,322	14,992	98%	3,771	5,265	140%
External Financing	30,000	0	0%	7,500	0	0%
Total Expenditure	319,245	241,028	75%	60,498	23,276	38%
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

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2019/20 financial year is 319,245,000/=. Cumulatively, the department has received 241 million shillings which is 75% of the expected annual budget. In third quarter alone the department received 163% of the planned quarterly revenues, the department received 40,074,000/= which is 66% of the quarterly budget. This good performance is due to good performance under other government transfers revenues category. It can be noted however no locally raised revenues were released to the department and there was no any revenues allocated for planning activities by all LLGs. Development funds (DDEG) have been received almost 100% however; funds from UNICEF are to be released to the department much as the request was made. The department spent 100% of the funds received.

Reasons for unspent balances on the bank account

All funds received were fully utilized

Highlights of physical performance by end of the quarter

The main activities implemented were payment of the department salaries, preparation and submission of second quarter report for 2019/20, preparation of the draft performance contract, draft budget, draft work plan for 2020/21 financial year, organized and held 3 Technical Planning Committee meetings, prepared the district draft five year development plan 2020/21-2024/25 and Annual development plan 2020/21, Supported LLGs in data collection on proposed priority investments to be included in the 5 year development plans, supported and guided all LLGs in preparing their respective five years development plans. Supported LLGs in preparation of Q3 progress reports, preparation and submission of Q2 budget performance report on PBS. Data collection and profiling of refugees in the 5 refugee affected sub counties of Kanara, Rwebisengo, Butungam, Bweramule and Kanara Town council. One draft proposal on Refugee intervention prepared, presented to TPC and submitted to UNHCR for consideration. Carried out field monitoring on implementation of district and LLG activities and general performance of the LLGs. We validated LLGs plans to suit the new guidelines especially reports under DDEG funding. Daily office operation through Internet subscription, procurement of stationery and vehicle maintenance.

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*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	30,349	50%	15,173	10,635	70%
District Unconditional Grant (Non-Wage)	13,500	6,205	46%	3,500	3,375	96%
District Unconditional Grant (Wage)	25,000	18,551	74%	6,250	6,051	97%
Locally Raised Revenues	10,141	1,830	18%	2,409	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,057	3,763	31%	3,014	1,209	40%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,698	30,349	50%	15,173	10,635	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	18,551	74%	6,250	6,051	97%
Non Wage	35,698	11,798	33%	8,923	4,584	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,698	30,348	50%	15,173	10,634	70%
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 cumulatively the departments has received 29.8/= million shillings which accounts for 49% of the approved budget which is below the expected performance of 75%. This is due to poor performance under locally raised revenues which is at just 18% as well as poor performance under LLGs. In the third quarter, we received 10.09M/= which is a reflection of 67% the planned quarterly revenues. The reasons are that LLGs are not funding the department as expected. 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 2 audit report and submitted the report to the office of Auditor General, prepared Q2 budget performance report and submitted to the planner on PBS, verification of accountabilities, performance reports, staff salaries paid for January-March F/y 2019/20. Attend workshops and seminars. Subscription to the association of local government internal auditors association. We attended 3 technical planning committee and 6 senior management meetings. Conducted Quarterly audit and reports produced for district Headquarters and government programme Audit of UPE and USE Schools, Audit of six sub counties (Kanara, Butungama, Bweramule, Karugutu, Nombe and Rwebisengo sub counties)

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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	35,609	26%	34,803	15,406	44%
District Unconditional Grant (Wage)	41,648	24,005	58%	10,412	9,767	94%
Locally Raised Revenues	5,000	4,158	83%	1,250	3,157	253%
Other Transfers from Central Government	82,690	0	0%	20,672	0	0%
Sector Conditional Grant (Non-Wage)	9,927	7,446	75%	2,469	2,482	101%
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	35,609	25%	34,803	15,406	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,648	18,638	45%	10,412	4,400	42%
Non Wage	97,617	11,604	12%	24,391	5,697	23%
Development Expenditure						
Domestic Development	5,390	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	144,656	30,242	21%	34,803	10,097	29%
C: Unspent Balances						
Recurrent Balances		5,367	15%			
Wage		5,367				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,367	15%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an approved annual budget of 144,656,000/= and cumulatively the departments has received 35,609,000/= shillings which accounts for 25% of the approved budget which is below the expected performance of 75%. This is due to poor performance under LLGs. In the third quarter, we received 15,406,000/= which is a reflection of 44% the planned quarterly revenues. The reasons are that LLGs are not funding the department as expected. On expenditure, all of the department revenues were spent apart from a balance of 5,367,000/= wage

Reasons for unspent balances on the bank account

The department had un spent wage which is to pay the commercial officer who has just been recruited of recent

Highlights of physical performance by end of the quarter

The department paid staff salaries for the last 09 months, trained farmers, marketing cooperatives and SACCO's in marketing strategies, loan portfolio management and financial literacy, attended DCO's meeting and AGRI-LED Expo, profiled data on metal fabricators, profiled data on new tourism sites, lodges & leisure hospitality facilities,, the department also linked farmers & SACCO's to micro-finance and profiled them for LEGS project

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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/National 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

By the end the Quarter we plan to have done the following:- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, Departmental and Committee meetings facilitated, IFMS activities coordinated, Oil and gas projects coordinated, Hygiene and sanitation (compound and toilets) maintained

Processing Gratuity and Payment of staff salaries and Pension to 12 pensioners for 3 months, Submitting a notice of the death of the district Chairperson to the electoral commission in Kampala, Follow up on IFMS support fund with Ministry of finance officials and the Accountant General, CAO attending National, regional and district coordination meetings, workshops in Kampala, Fort-portal and other areas, CAO and PHRO attending a meeting with MoPS, Conducting 8 Senior management meetings.

211101 General Staff Salaries	369,245	276,925	75 %	92,298
212105 Pension for Local Governments	26,349	24,484	93 %	6,163
212107 Gratuity for Local Governments	316,650	121,709	38 %	0
213001 Medical expenses (To employees)	1,000	942	94 %	250
221001 Advertising and Public Relations	17,646	1,942	11 %	0

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221009 Welfare and Entertainment	1,000	1,433	143 %	313
221011 Printing, Stationery, Photocopying and Binding	2,000	3,880	194 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	500	388	78 %	188
223004 Guard and Security services	1,200	972	81 %	0
223005 Electricity	1,200	1,204	100 %	0
224004 Cleaning and Sanitation	943	390	41 %	0
227001 Travel inland	31,160	19,184	62 %	0
227004 Fuel, Lubricants and Oils	8,000	12,769	160 %	0
228002 Maintenance - Vehicles	6,000	33,151	553 %	0
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	276,925	75 %	92,298
Non Wage Rect:	450,893	222,446	49 %	6,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	820,139	499,372	61 %	99,211

Reasons for over/under performance:

- 1.Road network
2. Internet
3. Communication network

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) % LG established posts filled at District headquarters	(76) % LG posts filled in Administration department	(0)to be implemented in Quarter 2 and 4	(70)% LG posts filled in Administration department
%age of staff appraised	(90) % Staff appraised	(100) % Staff appraised	(100)% Staff appraised	(100)% 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 monthly Salaries by 28th of all the first 9 months of FY 2019/2020	(99)% Staff paid monthly salaries by 28th of every month.	(100)% Staff paid monthly Salaries by 28th of January, February and March 2020
%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 January, February and March 2020.	(99)% age of pensioners paid by 28th of every month.	(100)% Pensioners paid by 28th of January, February and March 2020.

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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,	Submitting Pension files to Ministry in Kampala, CAO, District Chairperson, CFO, PHRO and the Area MP Submitting wage follow up requests and recruitment issues to MoFPED, MoPS and MoLG, 2 PBS Quarterly reports for pension and gratuity in Fort portal by Personnel officer, transporting Staff daily from Karugutu to Kibuuku, Staff attendance to duty analyzed and reports made, District wage analyzed and staff in post appraised and staff lists updated.	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,	3 months Data captured & payroll approved at the MoFPED in Kampala, PBS Quarter 2 reporting for pension and gratuity in Fort portal by Personnel officer, Staff transported daily from Karugutu to Kibuuku, Staff attendance to duty analyzed and reports made, District wage analyzed and staff in post lists updated, CAO and PHRO attending a meeting with MoPS, MoFPED & MOLG officials over wage and recruitment issues.
221002	Workshops and Seminars	1,800	1,985	110 %	450
227001	Travel inland	29,000	33,605	116 %	3,750
227004	Fuel, Lubricants and Oils	12,000	16,850	140 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,800	52,440	123 %	5,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,800	52,440	123 %	5,200
Reasons for over/under performance:		a.Office space b.Internet connectivity c. Means of Transport			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(5) Staff trained, stationery procured, workshops Conducted	(5) Holding a staff orientation meeting and Supporting 2 staff for career development.	(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) One CBG report available at the district headquarters and copies distributed to stakeholders.	(0)Planned for in Quarter 1and 4	(0)To be implemented in Quarter 1 and 4
Non Standard Outputs:		Staff trained, stationery procured, workshops Conducted	Staff training programs, career development, skills enhancement and orientation engagements in IFMS, IPPS and PBS supported	Staff supported for career development and new staff inducted, Bi-Annual district performance review workshops/meetings held.	Staff supported for career development and new staff inducted, Bi-Annual district performance review workshops/meetings held.
221002	Workshops and Seminars	11	0	0 %	0

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221003 Staff Training	13,955	5,718	41 %	938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,751	938	25 %	938
Gou Dev:	10,215	4,780	47 %	0
External Financing:	0	0	0 %	0
Total:	13,966	5,718	41 %	938

Reasons for over/under performance: Lack of vocational/skills enhancement institutions in the district

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.	Monitoring of Sub-counties, Town councils, health facilities and Schools across the district by CAO and Human resource personel, Submitting request for clearance to recruit staff to MoPS in Kampala by PHRO, Submitting updated salary charge Accounts for Ntoroko DLG to Kampala by SHRO	Lower Local Governments supervised and mentored, Sub county Oil and Gas related activities managed, Government projects monitored.	Monitoring of Subcounties, Town councils, health facilities and Schools across the district by CAO and Human resource personel,
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227001 Travel inland	11,350	11,512	101 %	1,750
227004 Fuel, Lubricants and Oils	2,000	3,080	154 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,350	14,592	109 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,350	14,592	109 %	1,750

Reasons for over/under performance: 1. Radio
2. Means of transport

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 facilitated, Community Barazas coordinated, Information disseminated to relevant stakeholders, Information on Oil and Gas related activities and on Agri-LED projects disseminated to PAU, MDAs and various stakeholders in the district.	Office operational costs met and community policing activities supported
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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	3,640	15 %	1,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,380	3,640	13 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,380	3,640	13 %	1,088
Reasons for over/under performance: -Internet connectivity - Road network				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Small Office equipment and other office support services procured	Supporting Guard and security at the district head Quarters through providing welfare and administration services to police, Welfare to support staff at the district head quarters, Maintaining hygiene and sanitation at the district headquarters.	Implemented in 1st Quarter	Not implemented
221012 Small Office Equipment	2,000	1,695	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,695	85 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,695	85 %	0
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.	9 Months Staff payroll printed and displayed on the notice board, Conducting 3 monthly payroll management meetings.	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, Conducting 3 monthly payroll management meetings.
221011 Printing, Stationery, Photocopying and Binding	3,886	1,516	39 %	972

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227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,886	1,766	36 %	1,222
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,886	1,766	36 %	1,222
Reasons for over/under performance:		1.Safe public noticeboard 2.Sound printer			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(80) % Staff trained in maintenance of records at District Headquarters	(60) % Staff trained in maintenance of records at District Headquarters	(20)% Staff trained in maintenance of records at District Headquarters	(20)% Staff trained in maintenance of records at District Headquarters
Non Standard Outputs:		Daily office operations paid for, Mails picked and dispatched on time, Office records updated and managed.	Dispatched letters picked from the post office in Fort Portal and delivered to various relevant recipients	Daily office operations paid for, Mails picked and dispatched on time, Office records updated and managed.	Dispatched letters picked from the post office in Fort Portal and delivered to various relevant recipients
213002	Incapacity, death benefits and funeral expenses	1,000	500	50 %	250
221009	Welfare and Entertainment	1,000	987	99 %	0
221012	Small Office Equipment	1,000	500	50 %	250
221017	Subscriptions	200	100	50 %	50
227001	Travel inland	3,800	4,202	111 %	789
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	6,289	90 %	1,339
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	6,289	90 %	1,339
Reasons for over/under performance:		1. Office space 2. Office shelves 3. Office Location			
Output : 138112 Information collection and management					
N/A					

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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 PBS Quarter 1 and Quarter 2 report for FY 2019-2020 and Draft Budget for FY 2020-2021 in Fort Portal, Coordinated media activities in Fort Portal and processed 3 Months Subscription for DSTV services, Engraving of ICT equipment, Supervising delivery and installation of computer lab equipment at Kibuuku PS .	Acquisition and maintenance of ICT equipment, DSTV connectivity, ICT management meetings held, Website updated, 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 PBS 2nd Quarter report for FY 2019-2020 and Draft Budget for FY 2020-2021 in Fort Portal, Coordinated media activities in Fort Portal and processed 3 Months Subscription for DSTV services, Engraving of ICT equipment, Supervising delivery and installation of computer lab equipment at Kibuuku PS .
221008 Computer supplies and Information Technology (IT)	8,600	3,840	45 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	683	171	25 %	171
221017 Subscriptions	2,700	0	0 %	0
222001 Telecommunications	500	5,115	1023 %	125
222003 Information and communications technology (ICT)	1,060	1,680	158 %	265
227001 Travel inland	9,257	6,020	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,800	17,076	72 %	811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,800	17,076	72 %	811

Reasons for over/under performance: 1. Internet Connectivity
2. Office space

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

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N/A

N/A

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>369,245</i>	<i>276,925</i>	<i>75 %</i>	<i>92,298</i>
<i>Non-Wage Reccurent:</i>	<i>576,860</i>	<i>364,713</i>	<i>63 %</i>	<i>63,092</i>
<i>GoU Dev:</i>	<i>10,215</i>	<i>4,780</i>	<i>47 %</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>646,419</i>	<i>67.6 %</i>	<i>155,390</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	staff salaries paid for nine month, 9 Departmental monthly meeting conducted three supervision meeting conducted		preparation and payment of salaries, 3rd quarter warrants prepared, staff and Budget desk meetings conducted support supervision and Monitoring carried out	prepared and paid salaries,to Department staff for three month, warrant 4th quarter releases quarter warrants and conducted Budget desk meetings conducted support supervision and Monitoring carried out consultation with the mother ministries
	-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				
211101 General Staff Salaries	120,295	95,242	79 %		32,584
221002 Workshops and Seminars	400	2,933	733 %		133
221007 Books, Periodicals & Newspapers	3,000	4,779	159 %		967
221008 Computer supplies and Information Technology (IT)	300	504	168 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,070	107 %		0
221012 Small Office Equipment	300	754	251 %		0
227001 Travel inland	8,000	14,142	177 %		1,587
227004 Fuel, Lubricants and Oils	1,000	2,220	222 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
273101 Medical expenses (To general Public)	500	0	0 %		0
Wage Rect:	120,295	95,242	79 %		32,584
Non Wage Rect:	15,000	26,402	176 %		2,687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,295	121,644	90 %		35,271
Reasons for over/under performance: the outbreak of the pandemic corrona virus and lock down of the country					
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	conduct three revenue assessment meetings in four sub counties. carried out revenue mobilization in all sub counties and town councils, submitted revenue utilities for tendering, transfer fund to all lower local Government, monitor and supervise revenue collections in all sub counties and town councils, submitted revenue utilities for tendering, transfer fund to all lower local Government and monitor and supervise revenue collections	identify assess and gazette new sources of revenues, mentor, train and sensitize revenue collectors and other stakeholders, a were ness created and collect fund and Bank	identify assess and gazette new sources of revenues, mentor, train and sensitize revenue collectors and other stakeholders, a were ness created and collect fund and Bank
	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	1,642	164 %	0
221012 Small Office Equipment	146	0	0 %	0
227001 Travel inland	5,000	3,135	63 %	999
227004 Fuel, Lubricants and Oils	1,000	2,140	214 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,146	6,917	85 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,146	6,917	85 %	999
Reasons for over/under performance:	Lack of a departmental vehicle to coordinate the activities			

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.	Budgets and Work plans were prepared and approved	preparation and approval of the annual work plan for financial year 2020/2021	prepared and submitted Annual Budget and work plans for financial year 2020/2021 to District council for approval
	-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	270	18 %	0
227001 Travel inland	4,000	2,000	50 %	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	2,270	28 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,270	28 %	1,000
Reasons for over/under performance:	Outbreak of the Pandemic corronoa virus			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	-Sector equipment maintained.	URA filing returns are conducted. equipment are maintained,council books and on line reconciliations are coordinated. payments are conducted.	URA filing returns are conducted. equipment are maintained.	URA filing returns are conducted. equipment are maintained
	-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	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	800	285	36 %	200
221012 Small Office Equipment	200	307	154 %	50
227001 Travel inland	2,000	500	25 %	0

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227004 Fuel, Lubricants and Oils	1,000	2,698	270 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,040	81 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,040	81 %	750

Reasons for over/under performance: outbreak of the pandemic corona virus and lock down of the country

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.

prepared and finalized six month financial statement and submitted to office of accountant General, attending Exit meeting in kampala in Auditor General office, prepared responses and submitted memorandum and action taken on financial statement for 2018/2019

prepared and finalized in year of financial statement submitted to office of Accountant General,, attending Exit meeting in kampala in Auditor General office, prepared responses and submitted memorandum on action taken on financial statement for 2018/2019

221002 Workshops and Seminars	700	1,595	228 %	175
221011 Printing, Stationery, Photocopying and Binding	1,500	3,510	234 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	6,000	10,230	171 %	0
227004 Fuel, Lubricants and Oils	1,000	1,360	136 %	0
273101 Medical expenses (To general Public)	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	16,820	168 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	16,820	168 %	300

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

Output : 148108 Sector Management and Monitoring

N/A

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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		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	
227001	Travel inland	2,317	1,680	73 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,317	1,680	73 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,317	1,680	73 %	0
Reasons for over/under performance:					
	Total For Finance : Wage Rect:	120,295	95,242	79 %	32,584
	Non-Wage Reccurent:	48,463	58,129	120 %	5,736
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	168,758	153,371	90.9 %	38,320

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council and committee meetings held , General staff salaries and Councillor emoluments, Local and regional, and national meetings held, at least 3 ordinances passed and enforced, 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 9 months. Organized and held 3 Business Committee meetings and 3 District council meetings at District headquarters. Maintained office equipment and vehicles		One council meeting and one district standing committee held, staff salaries for three month paid, councilors emoluments for three month paid one council ordinance passed and enforced.	One business committee meeting, One council meeting and one district standing committee held, staff salaries for three month paid, councilors emoluments for three month paid one council ordinance passed and enforced.
211101 General Staff Salaries	304,000	227,948	75 %		76,026
211103 Allowances (Incl. Casuals, Temporary)	141,200	97,870	69 %		34,158
221002 Workshops and Seminars	33,000	14,268	43 %		63
221008 Computer supplies and Information Technology (IT)	1,400	3,625	259 %		350
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	1,600	1,919	120 %		400
227001 Travel inland	6,000	10,089	168 %		1,500
227004 Fuel, Lubricants and Oils	8,000	3,000	38 %		2,000
228002 Maintenance - Vehicles	15,460	12,420	80 %		3,865
Wage Rect:	304,000	227,948	75 %		76,026
Non Wage Rect:	208,660	144,191	69 %		42,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	512,660	372,138	73 %		118,862
Reasons for over/under performance: Poor telephone and internet connectivity at the district head quarters					
Output : 138202 LG Procurement Management Services					
N/A					

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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.

Prepared and submitted draft Annual 2020/21 Plan, Prepared and submitted 2018/19 annual Procurement report to PPDA Attended a training on Program Based Budgeting meeting in Fort - Portal Held 8 contracts committee and 8 evaluation committee meetings and approved 3 quarters 2019/20 revenue tenders, bidding documents, Attended 2 projects management meetings , Attended meetings to Upgrade Butungama HC II and construction of Seed Secondary school.

12 bid document prepared, 45 tenders awarded,one quarterly report written and submitted

Prepared and submitted 2nd Quarter Procurement report to PPDA – Kampala, Attended a training on Program Based Budgeting meeting in Fort - Portal Held 3 contracts committee meetings and approved Q4 revenue tenders, Attended a 2 meetings for construction of Kanara Health Centre III prepared 3 projects bidding documents, and re-advertised for the installation of bore holes, 4 evaluation committees meetings were held for Open bidding and selective projects.

221002 Workshops and Seminars	3,200	3,800	119 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	2,491	78 %	1,200
227001 Travel inland	3,600	1,280	36 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,571	69 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	7,571	69 %	1,200

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

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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.	Advertised 14 positions in departments of Planning, Finance, Health, Works, Education and CBS. held 5 meetings that shortlisted candidates and held interviews for all positions that were advertised, 15 staff were promoted and 30 staff were newly recruited Received CAO’s submissions on staff recruitment , and held a meeting to discuss staff	Quarterly District Service commission meetings held, 5 staff disciplinary cases handled, report submitted to line ministry	Advertised 12 positions in departments of Planning, Finance, Health, Works, Education and CBS. held 3 meetings that shortlisted candidates and held interviews for all positions that were advertised, 12 staff were promoted and 24 staff were newly recruited
221002	Workshops and Seminars	1,600	800	50 %	400
221004	Recruitment Expenses	6,400	3,260	51 %	1,600
221011	Printing, Stationery, Photocopying and Binding	1,000	660	66 %	250
221012	Small Office Equipment	600	697	116 %	150
227001	Travel inland	2,600	1,300	50 %	650
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,200	7,717	58 %	3,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,200	7,717	58 %	3,300
Reasons for over/under performance:		For some positions external resource persons altered/delayed the program for the District Service Commission.			
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	(25) applications received, discussed and cleared	()	(10)applications received, discussed and cleared	
No. of Land board meetings	(6) Land board committee meetings held to act on land applications	(6) Land board meetings held	()	(2)Land board meetings held	

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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 6 land management committee meetings on submissions for land registration, had 2 field work visits on land boundaries and ownership verification. Met with owners for industrial hub construction.	Held 2 land management committee meetings on submissions for land registration, had 2 field work visits on land boundaries and ownership verification. Met with owners for industrial hub construction.	
221002 Workshops and Seminars	3,600	3,820	106 %	900
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	3,200	2,334	73 %	800
227004 Fuel, Lubricants and Oils	700	350	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	7,004	82 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	7,004	82 %	2,125
Reasons for over/under performance:	Land wrangles are many and interfere with land registration			
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	(3) reports reviewed (1 Auditor General Query and 2 Internal Audit Report	(2)Internal audit report	(1)Internal Audit Report
No. of LG PAC reports discussed by Council	(4) LGPAC reports to council at the district headquarter	(4) District public accounts committee meeting held to discuss internal and external audit report	(1)District public accounts meeting held to discuss internal and external audit reports	(1)District public accounts committee meeting held to discuss internal and external audit reports`

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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.	3 field visit to very some reports	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	Carried out i field visit to very some reports
221002 Workshops and Seminars	7,700	6,040	78 %	1,925
221011 Printing, Stationery, Photocopying and Binding	1,000	757	76 %	250
221012 Small Office Equipment	400	200	50 %	100
227001 Travel inland	2,400	2,112	88 %	600
227004 Fuel, Lubricants and Oils	500	325	65 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,434	79 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,434	79 %	3,000

Reasons for over/under performance: There is conflict and collision by PAC reports and other agency reports

Output : 138206 LG Political and executive oversight

N/A

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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 barazas, 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	9 District Executive committee meeting held to discuss department reports and workplans. 6 field monitoring visits on programs (Seed School and HCIII) construction implementation conducted.	Three District Executive committee meeting held, One field monitoring on programs implementation conducted	Three District Executive committee meeting held to discuss department reports and workplans. 2 field monitoring visits on programs (Seed School and HCIII) construction implementation conducted.
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	5,240	73 %	0
227004	Fuel, Lubricants and Oils	20,350	19,226	94 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,750	24,466	80 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,750	24,466	80 %	0
Reasons for over/under performance:		DEC lacks a vehicle			
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 4 business committee meeting, 4 Standing committee meetings to review Department reports, PAC reports,the District annual worplan and DDP	One district standing committee meeting held.	Held 1 business committee meeting, 4 Standing committee meetings to review the District annual worplan and DDP
221002	Workshops and Seminars	13,000	15,241	117 %	0
221009	Welfare and Entertainment	800	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	750	140	19 %	0
221012 Small Office Equipment	376	340	90 %	94
227001 Travel inland	1,200	2,714	226 %	0
227004 Fuel, Lubricants and Oils	1,000	450	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,126	18,885	110 %	94
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,126	18,885	110 %	94
Reasons for over/under performance: Late cumming by members.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>304,000</i>	<i>227,948</i>	<i>75 %</i>	<i>76,026</i>
<i>Non-Wage Reccurent:</i>	<i>301,236</i>	<i>219,268</i>	<i>73 %</i>	<i>52,555</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>447,215</i>	<i>73.9 %</i>	<i>128,581</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 the staff paid		Salaries and hard to reach allowances for 23 staff paid as well as acting allowances.	Salaries and hard to reach allowances for the 26 staff paid inclusive of the newly recruited staff
211101 General Staff Salaries	482,639	482,639	100 %		232,479
Wage Rect:	482,639	482,639	100 %		232,479
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	482,639	482,639	100 %		232,479
Reasons for over/under performance:	None				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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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.	Extension staff facilitated to undertake farmer trainings, collection of agriculture statistics and followup on the 19 demo and model farmers established	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	Extension staff facilitated to undertake farmer trainings, collection of agriculture statistics and followup on the demo and model farmers
263367 Sector Conditional Grant (Non-Wage)	136,501	93,780	69 %	25,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,501	93,780	69 %	25,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,501	93,780	69 %	25,530

Reasons for over/under performance: The lock down due to COVID 19 pandemic affected the farmers extension outreach services and trainings

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

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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 (T81M39F42), data collected on capture fisheries and a radio talk show conducted	Supervised and backstopped farmers trained 01 survey conducted in Kanara TC and Kanara SC. Supervised agricultural statistics collection and 01 survey in Kanara TC and Kanara SC. 2 model farms and 01 demo sites establishment. Facilitated Control of illegal fishing activities on the lake Albert.	No activity implemented under fisheries during quarter 3
221001	Advertising and Public Relations	5,000	2,500	50 %	0
221002	Workshops and Seminars	800	400	50 %	0
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	0
224006	Agricultural Supplies	1,100	550	50 %	0
227001	Travel inland	3,080	1,540	50 %	0
227004	Fuel, Lubricants and Oils	2,020	1,010	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,200	6,100	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,200	6,100	50 %	0
Reasons for over/under performance:		There is unsufficient fisheries staff as the DFO previously at the district retired, the one in Kanara SC also retired and the only available 01 staff under fisheries in kanara TC is studying.			
Output : 018205 Crop disease control and regulation					
N/A					

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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 backstopped crop extension workers, 10 demos established for vanilla (03 with 2,212 vines), cassava (01 of 14 bags),06 six for banana with 2,700 suckers Guided on implementation of farm field days, procured reagents for soil testing kits, Supervised farmer trainings and collection of agricultural statistical information. Monitored status of demos established in the district	Supervised and backstopped farmers trained 01 survey conducted in all LLGs. Supervised agricultural statistics collection and 01 survey in all LLGs. Supervised and backstopped model farms and 5 demo sites establishment in all LLGs.	Guided on implementation of farm field days, procured reagents for soil testing kits, Supervised farmer trainings and collection of agricultural statistical information. Monitored status of demos established in the district
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
224006 Agricultural Supplies	1,040	670	64 %	150
227001 Travel inland	6,600	4,950	75 %	1,650
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,040	7,420	74 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,040	7,420	74 %	2,400

Reasons for over/under performance: National lock down due to COVID 19 pandemic has affected extension services

Output : 018211 Livestock Health and Marketing

N/A

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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.	Supervised and backstopped extension farmers trainings, demos established and collection of agricultural statistical information. Attended UVA symposium and AGM, Operationalised livestock markets	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 7 heifer dones.	Supervised and backstopped extension farmers trainings, demos established and collection of agricultural statistical information.
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
222001 Telecommunications	300	150	50 %	0
227001 Travel inland	14,200	10,650	75 %	3,550
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,700	13,200	75 %	4,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,700	13,200	75 %	4,350
Reasons for over/under performance:	Slow down in implementation of activities due to lockdown following the COVID 19 pandemic			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	30 Extension	Workplans/ Reports	30 Extension	Workplans/ Reports

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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,

submitted, tractors received and distributed. Trained Village agents at karugutu Stores. Collected AI supplies (Liquid Nitrogen & Sheaths) , procured fuel for departmental operations, attended NAADS zonal meeting, Fixed office curtains & door locks ,attended expo 2020 at Namboole, Repaired vehical vehicle UG 4622M, Conducted monitoring of extension services and prepared 5 yr DDP. Developed LEGS profiles, supervised extension workers, held monthly and quarterly reviews

workers capacity built. Basic agricultural statistics Collected, planning Meetings held. Bank Charges paid. Work plans ,Budget & reports prepared and submitted. Production vehicle /motorcycle Serviced, Fuel and stationary for office procured. Small office equipment's ,anti virus and cateins procured Study visits done, CAs /schools sensitized and trained, Fos facilitated. exchange visits conducted, inputs procured, Workers , Oil and gas activities supervised.

submitted, tractors received and distributed. Trained Village agents at karugutu Stores. Collected AI supplies (Liquid Nitrogen & Sheaths) , procured fuel for departmental operations, attended NAADS zonal meeting, Fixed office curtains & door locks ,attended expo 2020 at Namboole, Repaired vehical vehicle UG 4622M, Conducted monitoring of extension services and prepared 5 yr DDP.

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	Extension Workers recruited and facilitated and Oil and gas/park activities supervised.			
221002 Workshops and Seminars	52,990	7,500	14 %	2,500
221011 Printing, Stationery, Photocopying and Binding	3,460	0	0 %	0
221012 Small Office Equipment	2,500	1,125	45 %	375
224006 Agricultural Supplies	254,500	0	0 %	0
226001 Insurances	6,000	1,500	25 %	0
227001 Travel inland	102,451	7,950	8 %	2,650
227004 Fuel, Lubricants and Oils	34,255	3,225	9 %	1,075
228002 Maintenance - Vehicles	2,000	3,921	196 %	1,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	458,156	25,221	6 %	8,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	458,156	25,221	6 %	8,521

Reasons for over/under performance: Slow down in implementation due to COVID 19 pandemic lockdown

Capital Purchases

Output : 018272 Administrative Capital

N/A

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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 office furniture for the Production department (02 chairs, 01 table and 01 filling cupboard), Completed works on Rwebisengo Vet Offices, Procured 10 tyres for UBE 786R and made apiary tables for the beehives in the demo apiary unit at kibuuku.	Bids evaluated and tender awarded for Construction of fish handling facility in Rwangara. Monitored development projects. Specifications developed, Bids evaluated and tender awarded for supply of 02 equipments and pump for a mini irrigation scheme made. Procured 01 Veterinary Surgical kit . Procured 10 Veterinary meat inspection kits and stamps. Procured apiary equipments & beehives. Payment for the supplies and works	procured office furniture for the Production department (02 chairs, 01 table and 01 filling cupboard), Completed works on Rwebisengo Vet Offices, Procured 05 tyres for UBE 786R and made apiary tables for the beehives in the demo apiary unit at kibuuku.
312104 Other Structures	38,481	19,827	52 %	19,827
312201 Transport Equipment	5,600	12,333	220 %	6,867
312202 Machinery and Equipment	22,000	15,624	71 %	7,333
312203 Furniture & Fixtures	3,000	3,500	117 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,081	51,284	74 %	37,527
External Financing:	0	0	0 %	0
Total:	69,081	51,284	74 %	37,527
Reasons for over/under performance:	None			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) 01 slaughter slabs constructed in Kanara SC	()	()	()
Non Standard Outputs:	01 slaughter slabs constructed in Kanara SC	Bills of Quantities developed and the awarding process is underway by PDU.	01 slaughter slabs constructed in Kanara SC	Bills of Quantities developed and the awarding process is underway by PDU.
312104 Other Structures	9,000	1,955	22 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	1,955	22 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,955	22 %	0
Reasons for over/under performance: None				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>482,639</i>	<i>482,639</i>	<i>100 %</i>	<i>232,479</i>
<i>Non-Wage Reccurent:</i>	<i>634,597</i>	<i>145,721</i>	<i>23 %</i>	<i>40,801</i>
<i>GoU Dev:</i>	<i>78,081</i>	<i>57,499</i>	<i>74 %</i>	<i>41,787</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>685,859</i>	<i>57.4 %</i>	<i>315,066</i>

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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.	Conduct 3 monthly WASH activities to improve sanitation in health centers and community, oriented community stakeholders on Ebola preparedness and response, conduct data collection on Ebola preparedness and response, conduct 5 radio talk shows on Ebola preparedness and response and conduct 3 support supervision visit to lower health facilities, DHO's vehicle repaired and procured stationery in DHO's office.		1 Support supervision visit to lower health facilities and 1 radio talk show on health promotion were conducted.	1 Support supervision visit to lower health facilities, 1 radio talk show on health promotion were conducted, DHO's vehicle repaired and procured stationery in DHO's office.
221003 Staff Training	8,000	22,000	275 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,575	113 %		175
221014 Bank Charges and other Bank related costs	300	225	75 %		75
227001 Travel inland	35,000	47,424	135 %		375
227004 Fuel, Lubricants and Oils	11,300	7,975	71 %		325
228002 Maintenance - Vehicles	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,150	92 %		1,950
Gou Dev:	0	0	0 %		0
External Financing:	50,000	73,049	146 %		0
Total:	60,000	82,199	137 %		1,950
Reasons for over/under performance: This quarter the department did not receive donor money as planned.					
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.	Conduct 2quarterly performance review meeting, data collection, oriented community stakeholders on Ebola preparedness and response, conduct data collection on Ebola preparedness and response and conduct 5 radio talk shows on Ebola preparedness and response.	Conduct quarterly performance review meeting, data collection, oriented community stakeholders on Ebola preparedness and response, conduct data collection on Ebola preparedness and response and conduct 2 radio talk shows on Ebola preparedness and response.	
221002	Workshops and Seminars	22,000	1,500	7 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	3,000	2,250	75 %	750
228002	Maintenance - Vehicles	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,750	75 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	30,000	0	0 %	0
	Total:	35,000	3,750	11 %	1,250
Reasons for over/under performance:		Did not receive money from Donor as planned			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Medical supplies procured, Distributed and monitored	procurement, distribution and monitoring of medical supplies in 6 health facilities.	Medical supplies procured, distributed and monitored	Medical supplies procured, distributed and monitored for 6 health facilities.
224001	Medical and Agricultural supplies	120,000	90,000	75 %	30,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	120,000	90,000	75 %	30,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	120,000	90,000	75 %	30,000
Reasons for over/under performance:		Funds spent as planned			
Output : 088107 Immunisation Services					
N/A					

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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	71,632	55 %	0
227004 Fuel, Lubricants and Oils	32,000	6,930	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	164,000	78,562	48 %	0
Total:	164,000	78,562	48 %	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, stationaries 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, stationaries and facility management
263367 Sector Conditional Grant (Non-Wage)	4,925	4,309	88 %	1,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,925	4,309	88 %	1,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,925	4,309	88 %	1,847

Reasons for over/under performance: Received more money from central government.

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

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Number of trained health workers in health centers	(50) Training of health workers on HIV/AIDS, Malaria, MCH services and HMIS data tools conducted.	(75) Trained health workers on new revised HMIS tools, HIV/AIDS under DSD strategy and risk assessment of Ebola disease in communities and Trained health workers on new revised HMIS tools, HIV/AIDS under DSD strategy and risk assessment of Ebola disease in communities	()	(40)Mentored health workers on newly revised HMIS tools
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.	(4) Trained health workers on new revised HMIS tools, HIV/AIDS under DSD strategy and risk assessment of Ebola disease in communities and Trained health workers on new revised HMIS tools, HIV/AIDS under DSD strategy and risk assessment of Ebola disease in communities	()	(1)Mentored health workers on newly revised HMIS tools
Number of outpatients that visited the Govt. health facilities.	(56522) CMEs on out patient ward customer care conducted.	(30641) Conducted CMEs on customer care to OPD staff	()	(11412)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.	(3891) Conducted CMEs on customer care to IPD staff	()	(1154)Conducted CMEs on customer care to IPD staff
No and proportion of deliveries conducted in the Govt. health facilities	(2530) Health education on health facility deliveries by skilled personnel conducted.	(1584) 63% deliveries conducted in the quarter. This was achieved through health education on health facility deliveries by a skilled personnel	()	(544)21.5% 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	(61%) Upgraded some health facilities and recruited few health workers	()	(61%)Upgraded some health facilities and recruited few health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) Refresher training of VHTs on ICCM and reporting conducted	(90%) Refresher training of VHTs on ICCM and reporting conducted and conduct quarterly VHT review meeting	()	(90%)Refresher training of VHTs on ICCM and reporting conducted and conduct quarterly VHT review meeting
No of children immunized with Pentavalent vaccine	(3032) Immunization out reaches conducted	(1581) Conducted immunization out reaches	()	(783)Conducted immunization out reaches

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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	65,844	79 %	24,862
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	83,704	65,844	79 %	24,862
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	83,704	65,844	79 %	24,862
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 Butungama 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 Butungama health center construction by district officials
281504	Monitoring, Supervision & Appraisal of capital works	5,561	5,561	100 %	1,854
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,561	5,561	100 %	1,854
	External Financing:	0	0	0 %	0
	Total:	5,561	5,561	100 %	1,854
Reasons for over/under performance:		There is still balance on the account since construction has just started			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(1) Butungama Health center III constructed	(1) Butungama Health center III constructed	(0)	(1)Butungama Health center III constructed
No of healthcentres rehabilitated		(0) No any health center rehabilitated	(0) No any health center rehabilitated	(0)	(0)No any health center rehabilitated
Non Standard Outputs:		Butungama Health center III constructed	Construction of Butungama HCIII		Construction of Butungama HCIII
312101	Non-Residential Buildings	650,000	433,333	67 %	216,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	650,000	433,333	67 %	216,667
	External Financing:	0	0	0 %	0
	Total:	650,000	433,333	67 %	216,667

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Still balance on the account since construction has just started.					
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.	(1) Construction of OPD general ward at Karugutu HCIV (Roofing)		()	(1)Construction of OPD general ward at Karugutu HCIV (Roofing)
No of OPD and other wards rehabilitated	(0) No any building rehabilitated	(0) No any building rehabilitated		()	(0)No any building rehabilitated
Non Standard Outputs:	Construction of OPD general ward at Karugutu HCIV completed.	Completed roofing of OPD general ward at Karugutu HCIV		Completed OPD general ward at Karugutu HCIV	Construction of OPD general ward at Karugutu HCIV (Roofing)
312101 Non-Residential Buildings	50,610	42,270	84 %		16,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,610	42,270	84 %		16,870
External Financing:	0	0	0 %		0
Total:	50,610	42,270	84 %		16,870

Reasons for over/under performance: Received less DDEG funds than planned

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

N/A					
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 9 months. Training of teachers, sun county and parish supervisors on Bilihazia prevention and control, Update registration of pupils in schools, mass administration of drugs and data collection.		Paid salaries for all health workers for 3 months	Paid salaries for all health workers for 3 months. Training of teachers, sun county and parish supervisors on Bilihazia prevention and control, Update registration of pupils in schools, mass administration of drugs and data collection.
211101 General Staff Salaries	1,193,693	895,270	75 %		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	10,000	100 %		10,000

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227004	Fuel, Lubricants and Oils	8,000	6,938	87 %	6,938
	Wage Rect:	1,193,693	895,270	75 %	298,423
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	30,000	16,938	56 %	16,938
	Total:	1,223,693	912,208	75 %	315,361
Reasons for over/under performance:		Funds spent as planned			
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.	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.	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.	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.
221012	Small Office Equipment	1,986	1,490	75 %	497
227001	Travel inland	21,019	7,522	36 %	255
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,005	2,254	75 %	751
	Gou Dev:	0	0	0 %	0
	External Financing:	20,000	6,758	34 %	0
	Total:	23,005	9,012	39 %	751
Reasons for over/under performance:		Funds spent as budgeted			
Total For Health : Wage Rect:		1,193,693	895,270	75 %	298,423
Non-Wage Reccurent:		226,634	175,307	77 %	60,660
GoU Dev:		706,171	697,831	99 %	235,390
Donor Dev:		294,000	197,308	67 %	16,938
Grand Total:		2,420,498	1,965,715	81.2 %	611,412

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 9 months		Update of department payroll and Payment of all staff salaries quarterly	Update of department payroll and Payment of all staff salaries quarterly
211101 General Staff Salaries	2,408,022	1,849,686	77 %		620,357
Wage Rect:	2,408,022	1,849,686	77 %		620,357
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,408,022	1,849,686	77 %		620,357
Reasons for over/under performance:	Poor telephone and internet net work at the district head quarters that affects payment of salaries on the system.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of qualified primary teachers	() 305	()		()	()

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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	Disbursement of UPE Capitation grant to 37 Primary Schools Approval of UPE Worplans . Approval of UPE Account abilities.	Disbursement of UPE Capitation grant to 37 Primary Schools Approval of UPE Worplans . Approval of UPE Account abilities.	Disbursement of UPE Capitation grant to 37 Primary Schools Approval of UPE Worplans . Approval of UPE Account abilities.
263367 Sector Conditional Grant (Non-Wage)	212,178	141,452	67 %	70,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,178	141,452	67 %	70,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,178	141,452	67 %	70,726
Reasons for over/under performance:	Lack of a departmental vehicle to coordinate the activities			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
N/A				
Non Standard Outputs:	Renovation of 2 classroom block at Ntoroko Primary School	Construction of Nombe seed school and assessment of the latrine to be constructed	Renovation of 2 classroom block at Ntoroko Primary School	Construction of Nombe seed school
281504 Monitoring, Supervision & Appraisal of capital works	1,000	333	33 %	0
312101 Non-Residential Buildings	59,000	57,333	97 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	57,667	96 %	18,000
External Financing:	0	0	0 %	0
Total:	60,000	57,667	96 %	18,000
Reasons for over/under performance:	Poor telephone and internet connectivity			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	Teacher house renovated at Rwamabale Primary School	Renovation of a teacher house at Rwamabale p/s			Renovation of a teacher house at Rwamabale p/s
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,333	133 %		333
312102 Residential Buildings	37,000	62,177	168 %		37,510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,000	63,510	167 %		37,844
External Financing:	0	0	0 %		0
Total:	38,000	63,510	167 %		37,844
Reasons for over/under performance: Poor telephone and internet connectivity at the district head quarters that affects payment					
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	100 desks supplied to primary schools of Itojo, Kiranga Primary schools	Desks supplied to Primary Schools of Kiranga and Itojo .Monitored desks in all primary shoos			Desks supplied to Primary Schools of Kiranga and Itojo .
312203 Furniture & Fixtures	13,876	17,063	123 %		7,812
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,876	17,063	123 %		7,812
External Financing:	0	0	0 %		0
Total:	13,876	17,063	123 %		7,812
Reasons for over/under performance: Poor telephone and internet connectivity at the district head quarters					
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	Payment of salaries to secondary teachers for a period of 9 months		Staff salaries paid for 3 months to secondary teachers of 4 schools, Payroll Verified .	Verification of payroll and payment of salaries to secondary teachers of 3 secondary schools
211101 General Staff Salaries	891,542	573,307	64 %		243,522

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Wage Rect:	891,542	573,307	64 %	243,522
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	891,542	573,307	64 %	243,522
Reasons for over/under performance: Poor net work and internet that affects payment on the system				
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 grant to Secondary schools of Karugutu, Bweramule , Kanara and Rwebisengo	USE Capitation grant disbursed to 4 secondary schools, Approval of Annual budget and Workplan .	Disbursement of USE Capitation grant to Secondary schools of Karugutu, Bweramule , Kanara and Rwebisengo
263367 Sector Conditional Grant (Non-Wage)	426,360	284,240	67 %	142,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	426,360	284,240	67 %	142,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,360	284,240	67 %	142,120
Reasons for over/under performance: Poor Network and Internet that affects payment on the system				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Nombe Seed Secondary School constructed,	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.	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.	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.
281504 Monitoring, Supervision & Appraisal of capital works	56,616	49,761	88 %	12,017
312101 Non-Residential Buildings	1,075,702	1,035,352	96 %	318,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,132,317	1,085,113	96 %	330,235
External Financing:	0	0	0 %	0
Total:	1,132,317	1,085,113	96 %	330,235
Reasons for over/under performance: Poor telephone and internet connectivity at the district head quarters				

Vote:595 Ntoroko District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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 Schools, Maintainance of Office Vehicle, Attend both regional and National workshops and seminars, Monitoring of PLE examinations, Prepared draft budget 2020/21 and second quarter report 2019/20.Attended one consultative National meeting.Inspected the rehabilitation of Ntoroko		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	Prepared draft budget 2020/21 and second quarter report 2019/20.Attended one consultative National meeting.Inspected the rehabilitation of Ntoroko p/s.Monitored school projects
227001 Travel inland	26,607	18,271	69 %		4,287
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,607	18,271	69 %		4,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,607	18,271	69 %		4,287

Vote:595 Ntoroko District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor telephone and internet connectivity at the district head quarters					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Schools facilitated to participate in regional games competitions Monitoring and supervision of game activities in schools		Provide meals and refreshments to games players, transportation of schools to both sub county and regional competitions, Monitoring of games activities by the DEO .		
227001 Travel inland	8,000	3,000	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,000	38 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,000	38 %		0
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

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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 stationery purchased	Staff salaries paid for nine months. Attended two exit meeting in OAG. Procured small office equipment. Prepared and submitted first quarter Pbs report. Monitored pupils on PLE exams. Submitted an advert on recruitment of teachers.Procured office stationery.Repaired one motor vehicle.Prepared and submitted BFP for F/Y 2020/21. installed laptop computer antivirus	.Staff salaries paid, small office equipment purchased,office stationery purchased, Preparation of annual budget 2020/2021, preparation of quarterly reports, contribution towards staff medical expense , purchase of sanitation/cleaning materials and facilitation of DEO to monitor Games activities in schools.	Staff salaries Paid for three months Installed laptop computer antivirus
211101 General Staff Salaries	82,470	63,921	78 %	24,189
213001 Medical expenses (To employees)	1,000	624	62 %	333
221001 Advertising and Public Relations	400	955	239 %	133
221002 Workshops and Seminars	4,000	3,232	81 %	1,333
221008 Computer supplies and Information Technology (IT)	2,500	465	19 %	465
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
221012 Small Office Equipment	1,000	690	69 %	333
224004 Cleaning and Sanitation	800	3,997	500 %	267
227001 Travel inland	4,945	7,495	152 %	1,648
228001 Maintenance - Civil	3,000	2,024	67 %	1,000
Wage Rect:	82,470	63,921	78 %	24,189
Non Wage Rect:	18,645	19,816	106 %	5,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,115	83,737	83 %	30,035

Reasons for over/under performance:

Poor telephone and internet net work at the district head quarters

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.	Submission of data about children with special needs to Ministry of education and Sports	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.	Submission of data about children with special needs to Ministry of education and Sports
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227001 Travel inland	2,668	2,489	93 %	889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,668	2,489	93 %	889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,668	2,489	93 %	889
Reasons for over/under performance:				
Total For Education : Wage Rect:	3,382,035	2,486,914	74 %	888,067
Non-Wage Reccurent:	698,458	470,479	67 %	225,079
GoU Dev:	1,244,194	1,223,353	98 %	393,890
Donor Dev:	0	0	0 %	0
Grand Total:	5,324,686	4,180,745	78.5 %	1,507,036

Vote:595 Ntoroko District

Quarter3

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.	Paid Works Completed for Kakogha and Rwensenene Bridges Constructed.		Two Bridges constructed; one at Katiti in Kyabukunguru, Butungama sub-county and another in on Kiyanja in Sasa, Bweramule sub-county.	Assessment and Inspection for Wasa River Bridge crossing in Nombe done.
	5km road Opened connecting Bugando – Haibale through sasa.			5km road Opened connecting Bugando – Haibale through sasa.	
	5km of First class murrum surfaced road section on Rwamabale – Rwebisengo.			5km of First class murrum surfaced road section on Rwamabale – Rwebisengo.	
	Well maintained Butungama – Nyakasenyi section on Rwebisengo – Rwangara Road.			Well maintained Butungama – Nyakasenyi section on Rwebisengo – Rwangara Road.	
228001 Maintenance - Civil	115,581	16,622	14 %		0
228004 Maintenance – Other	66,000	24,437	37 %		3,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	181,581	41,059	23 %		3,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,581	41,059	23 %		3,345
Reasons for over/under performance:	The District was transiting from Manual finance methods toIFMS, there was a significant delay in warranting the Funds.				
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>	<p>Paid for Operators allowances for refresher training activity done in Bushenyi.</p> <p>Procured grader blades for district Grader.</p> <p>Paid for Supplied Bucket tips for Wheel Loader.</p>	<p>Number of grader blades purchased.</p> <p>Replacement of worn-out spares and parts.</p>	None
228003	Maintenance – Machinery, Equipment & Furniture	21,288	16,981	80 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,288	16,981	80 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,288	16,981	80 %	0
Reasons for over/under performance:		The District was transiting from Manual finance methods toIFMS, there was a significant delay in warranting the Funds.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		<p>Payment of staff salaries for all road section in works department staff.</p> <p>Day to day running of Works office, Preparations of reports, Work-plans and Budgets.</p> <p>Monitoring of works projects and submissions to road fund.</p>	<p>Timely payment of Q3 (Jan, Feb & March) Staff Salaries.</p> <p>Quarterly submission of reports both URF and PBS.</p> <p>Monitoring and Supervision of district Roads activities.</p>	<p>Payment of Staff salaries.</p> <p>Budget preparations, Quarterly submissions for Road fund.</p> <p>Procurement of Office stationery, Printing, Photocopying and Binding services.</p>	<p>Payment of Jan, Feb & March Staff Salaries.</p> <p>Submission of Quarterly (Q2) URF reports to Kampala.</p> <p>Preparation of Quarterly (Q3) PBS Reports.</p>
211101	General Staff Salaries	57,700	40,065	69 %	16,271
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	1,692	85 %	0
225001	Consultancy Services- Short term	886	0	0 %	0
227001	Travel inland	3,500	3,411	97 %	0

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227004 Fuel, Lubricants and Oils	4,000	3,173	79 %	1,170
Wage Rect:	57,700	40,065	69 %	16,271
Non Wage Rect:	13,445	8,276	62 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,145	48,341	68 %	17,441

Reasons for over/under performance: Over expenditure is due to under budgeting for staff salaries where one Engineering Assistant was promoted.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	_A well developed maintenance crew that can utilize manual methods to carry out repairs and routine maintenance activities for all road works. _Develop the confidence in manual maintenance crew through refresher training	Payment of Casual laborers (Road Gangs Salaries). Conducting Refresher Training for the Road Gangs.	None
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211103 Allowances (Incl. Casuals, Temporary)	32,000	15,947	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	15,947	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	15,947	50 %	0

Reasons for over/under performance: No expenditure in this Quarter as the road Gangs were fully paid to the planned expenditure by quarter 2.

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

N/A

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Non Standard Outputs:	45km of Community Access 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.	Transfer to Sub-counties for effective implementation of their work plans using URF releases.	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.	None
263104 Transfers to other govt. units (Current)	52,637	52,637	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,637	52,637	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,637	52,637	100 %	0
Reasons for over/under performance:	Zero Expenditure because Road Fund releases for Lower local governments (Subcounties) is only received and transferred in Quarter two.			
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.	(66)	(38.3)Well maintained road with easy flow of traffic. Reshaping and grading of all the specified sections.	(38.3)Kanara-Kigungu 4km, Kasozi, Kisungu, Kayera,Kaitampara & Kamarungu 12.3km roads in Kibuku TC, Asa Wamara, Kaguta, Vando 4.0Km roads in Rwebisengo TC
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.	(59) Supplied and Installed 6lines of Reinforced Concrete Culverts in Kanara TC Roads. Offloaded gravel back fill.	(45.9)Offloading gravel to spot improve deteriorated sections. Reshaping and grading of sections identified for periodic maintenance.	(11)Supplied and Installed 6lines of Reinforced Concrete Culverts in Kanara TC Roads.
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.	Routine Maintenance of 38.3km in Town Councils and Installed 6lines of Culverts in Kanara TC Periodica	Offloading gravel to spot improve deteriorated sections. Reshaping and grading of sections identified for periodic and mechanised maintenance.	Routine Maintenance of 38.3km in Town Councils and Installed 6lines of Culverts in Kanara TC Periodica
263104 Transfers to other govt. units (Current)	469,180	381,534	81 %	117,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	469,180	381,534	81 %	117,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	469,180	381,534	81 %	117,295
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	00		00	
312101 Non-Residential Buildings	37,538	6,870	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	4,850	0 %	0
Gou Dev:	37,538	2,020	5 %	0
External Financing:	0	0	0 %	0
Total:	37,538	6,870	18 %	0

Vote:595 Ntoroko District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	_All seasons working vehicle for the district engineer. _Timely inspection and monitoring of district roads. _Improvement in roads condition and reduced delays due to mechanical breakdowns. Increased reliability.	No activity planned in this Quarter.		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	0
228002 Maintenance - Vehicles	20,000	12,004	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	12,004	60 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	12,004	60 %		0
Reasons for over/under performance: N/A					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	_To maintain the electrical connections safe and reliable. _To effectively provide power connections for all staff in Works department and other support staff.			Reliable and all time connection to electricity. Minimum damages reported on electronics at work. Number of Bulbs, extension boxes and faulty electrical installations replaced.	
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.	00	MSC. in civil engineering at Makerere University Research study in foundation designs for poor soils like in Ntoroko.	00	
221002	Workshops and Seminars		3,000	0	0 %	0
221003	Staff Training		3,000	3,110	104 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,110	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,110	52 %	0

Reasons for over/under performance: The District was transiting from Manual finance methods to IFMS, there was a significant delay in warranting the Funds.

Total For Roads and Engineering : Wage Rect:	57,700	49,408	86 %	16,271
Non-Wage Reccurent:	798,131	550,675	69 %	121,810
GoU Dev:	37,538	2,020	5 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	893,369	602,103	67.4 %	138,081

Vote:595 Ntoroko District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Dept Staff Salaries for 9 months paid, Internet Subscription for seven months done, 1 deptal meeting at LLG and TC levels conducted, Procurement of assorted stationary, 2 Water and Sanitation meetings conducted, Motor Cycle and Vehicle repairs done, Several Technical Consultations from TSU-6/MWE done and Quarterly reports submitted to MWE for review and actions taken finally.		Departmental staff salaries for 3 months paid, subscription of internet for 3 months done, motor vehicle and cycle repairs done, 1 departmental meetings at LLG and TC levels conducted, procurement of assorted stationary for District Water Office done for smooth running of the district water office, 1 District Water and Sanitation Coordination Committee meeting conducted and 3 District Water Office meetings conducted	Departmental Staff Salaries for 3 months paid, Internet Subscription for one month done, 1 departmental meeting at LLG and TC levels conducted, Procurement of assorted stationary for the 1 District Water Office Operations done.
211101 General Staff Salaries	32,000	15,448	48 %		7,171
221002 Workshops and Seminars	4,000	3,352	84 %		1,235
221003 Staff Training	5,000	4,254	85 %		1,540
221008 Computer supplies and Information Technology (IT)	1,000	1,572	157 %		410
221011 Printing, Stationery, Photocopying and Binding	1,000	2,275	227 %		0
221012 Small Office Equipment	1,000	372	37 %		0
221014 Bank Charges and other Bank related costs	0	0	0 %		0
223006 Water	400	0	0 %		0
227001 Travel inland	3,300	3,385	103 %		972

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228002 Maintenance - Vehicles	3,516	346	10 %	0
Wage Rect:	32,000	15,448	48 %	7,171
Non Wage Rect:	19,216	15,556	81 %	4,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,216	31,004	61 %	11,328
Reasons for over/under performance: - Low attendances registered especially on the meeting days				
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	(49) Existing Water points monitored and inspected on their functionality in the selected Town Councils and Sub County of Kanara and Karugutu and Butungama respectively	()Water points monitored, inspected and supervised after and during construction in Butungama S/C	(27)Existing Water points monitored and inspected on their functionality in the selected Town Councils of Kanara and Karugutu
No. of water points tested for quality	(120) Water samples taken in the Laboratory and tested on some quality parameters	(54) Water samples taken in the Laboratory and tested on some water quality parameters	()Water samples taken in the Laboratory and tested on some quality parameters	(18)Water samples taken in the Laboratory and tested on some water quality parameters
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 three	()
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.	N/A	Monitoring, inspection and supervision visits on the water sources in the town councils of; Karugutu, Rwebisengo, Kanara and Kibuuku conducted.	None
227001 Travel inland	3,000	4,975	166 %	2,685
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,975	111 %	2,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,975	111 %	2,685
Reasons for over/under performance: - Some samples were not taken on the desired water sources since they were not functioning				

Vote:595 Ntoroko District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(3) Deep Boreholes Rehabilitated	()		()Deep Borehole Rehabilitated	()
% 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.			4 Boreholes and 9 Protected Spring wells followed up by the CDO/Water on the refresher training s on the Water User Committees in Nombe sub county	
221003 Staff Training	4,000	1,498	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,498	37 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,498	37 %		0
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(2) Water User Committees formed	(2) Water User Committees formed		()None	(2)Water User Committees formed
No. of Water User Committee members trained	(2) Water User Committees formed	(2) Water User Committee trained		()None	(2)Water User Committee trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(2) Extension Staff Meetings conducted	()		()Extension Staff Meeting conducted in quarter three	()
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.	N/A		None	None
221002 Workshops and Seminars	1,895	490	26 %		490

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227004 Fuel, Lubricants and Oils	2,100	1,265	60 %	596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,995	1,755	44 %	1,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,995	1,755	44 %	1,086

Reasons for over/under performance: - Most Community members are not willing to offer voluntary works

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	ERB meetings attended by the District Water Officer, Water Quality Testing and Analysis conducted, Sanitation and Hygiene promotion activities conducted in the S/Cs of Rwebisengo and Nombe, Water System Designs submitted to MWE for review and approval. Sanitation and Hygiene Practices promoted in the S/Cs of Rwebisengo and Nombe, Water Quality Testing Analysis Conducted on 30 water points	Sanitation and Hygiene Practices promoted in the S/Cs of Rwebisengo and Nombe Water Quality Testing Analysis Conducted on 30 water points	Sanitation and Hygiene Practices promoted in the S/Cs of Rwebisengo and Nombe, Water Quality Testing Analysis Conducted on 30 water points
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281504 Monitoring, Supervision & Appraisal of capital works	54,834	25,046	46 %	5,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,834	25,046	46 %	5,727
External Financing:	0	0	0 %	0
Total:	54,834	25,046	46 %	5,727

Reasons for over/under performance: All activities implemented as planned

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	(1) 2 - Stance VIP Latrine Constructed in Rwebinyonyi Trading Center, Nombe S/C	()	(1)2 - Stance VIP Latrine Constructed in Rwebinyonyi Trading Center, Nombe S/C
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	15,000	978	7 %	978

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	978	7 %	978
External Financing:	0	0	0 %	0
Total:	15,000	978	7 %	978
Reasons for over/under performance: - The soil formations were so rocky				
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	(0) Deep Boreholes were drilled and constructed because PDU failed to attract the competent contractor	(0)None	(0)Deep Boreholes were drilled and constructed because PDU failed to attract the competent contractor
No. of deep boreholes rehabilitated	(3) Deep Boreholes rehabilitated in Kibuubu T.C and in the S/Cs of Nombe and Bweramule	(3) Deep Borehole rehabilitation was completed in Qtr. 2	(0)None	(3)Deep Borehole rehabilitation was completed in Qtr. 2
Non Standard Outputs:	N/A	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	10,000	9,796	98 %	3,000
312104 Other Structures	78,241	21,563	28 %	3,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,241	31,360	36 %	6,787
External Financing:	0	0	0 %	0
Total:	88,241	31,360	36 %	6,787
Reasons for over/under performance: - Flooding of some water sources that were to under go rehabilitation				
<i>Total For Water : Wage Rect:</i>	<i>32,000</i>	<i>15,448</i>	<i>48 %</i>	<i>7,171</i>
<i>Non-Wage Reccurent:</i>	<i>31,712</i>	<i>23,784</i>	<i>75 %</i>	<i>7,928</i>
<i>GoU Dev:</i>	<i>158,075</i>	<i>57,384</i>	<i>36 %</i>	<i>13,492</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>96,615</i>	<i>43.6 %</i>	<i>28,591</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.	Payment of staff salaries for nine months. One wetland planning meeting conducted, three wetland monitoring visits conducted and three awareness meetings on promotion of proper wetland management conducted.		One wetland planning meeting conducted, three wetland monitoring visits conducted and two awareness meetings on promotion of proper wetland management conducted.	Payment of staff salaries for three months done and stationery procured
211101 General Staff Salaries	45,000	38,447	85 %		8,396
221002 Workshops and Seminars	6,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	362	9 %		100
227001 Travel inland	12,000	520	4 %		0
Wage Rect:	45,000	38,447	85 %		8,396
Non Wage Rect:	22,600	882	4 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,600	39,329	58 %		8,496
Reasons for over/under performance: Wetland meetings were not conducted as planned due to COVID 19. One will be conducted after the situation normalizes					
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

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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
Reasons for over/under 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.	(3) Compliance and Inspection meetings on wet lands in Butungama Sub county and Kanara sub county	()		(1)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.	9 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.	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	2,303	43 %		665
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,413	2,303	24 %		665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,413	2,303	24 %		665

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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: Increase in number of people relying on natural resources for survival like charcoal has complicated and increased the number of inspections.					
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.	6 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	1,350	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,350	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,350	17 %		0
Reasons for over/under performance: Change in land tenure and ownership system from communal to individual/ private ownership has led to fencing of wetlands making coming with management plans a lengthy process.					
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.	8 general environmental awareness and public education meetings have been conducted to raise awareness on environmental management and climate change in the district.	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.	Five general environmental awareness and public education meeting on environment and climate change conducted at District headquarters (TPC), Bweramule S/C, Kanara SC &TC and Karugutu S/C.
221002	Workshops and Seminars	25,000	5,000	20 %	5,000
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	5,000	6 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	83,907	5,000	6 %	5,000
Reasons for over/under performance:		Over reliance on nature based resources, population pressure and high poverty levels in the district makes practicing proper environment management practices difficult even when awareness is raised.			
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.	All development projects for the quarter 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:		Some project Bills of quantities do not include provision for environmental mitigation especially small projects like latrine construction and repair of classroom and office blocks.			
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	810	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,289	810	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,289	810	2 %	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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	45,000	38,447	85 %		8,396
<i>Non-Wage Reccurent:</i>	199,020	10,345	5 %		5,765
<i>GoU Dev:</i>	25,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	269,020	48,791	18.1 %		14,161

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	9 youth, women and disabled groups monitored in the areas of Nombe S/C, Rwebisengo S/C, Bweramule S/C and Butungama S/C and representatives from the disability council facilitated to attend their international day for the disabled in Kampala		3 youth, women and disabled groups monitored in Ntoroko district.	4 youths,women and disabled groups monitored in the areas of Nombe S/C, Rwebisengo S/C, Bweramule S/C and Butungama S/C.
227001 Travel inland	1,000	1,152	115 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,152	115 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,152	115 %		250
Reasons for over/under performance:	No major challenges encountered during implementation of this activity.				
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 Women, youth and PWDs identified and formed into beneficiaries for government programmes, monitoring and follow ups of 6 YLP and 4 UWEP groups to recover government funds was done in Karugutu S/C, Karugutu T,C, Kanara S/C and Bweramule S/C.		3 women, youth and PWDs identified and formed into beneficiaries for government programmes	Monitoring and follow ups of YLP and UWEP groups to recover government funds was done Karugutu S/C, Karugutu T/C, Kanara S/C and Bweramule S/C.
227001 Travel inland	1,542	706	46 %		386

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,542	706	46 %	386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,542	706	46 %	386
Reasons for over/under performance:	YLP and UWEP groups are still having challenges with recoveries as most of them are registering limited profits from their businesses.			
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.	(50) 50 Adult learners enrolled and trained in Rwebisengo T/C, Nombe S/C and Karugutu S/C.	(75)75 adult learners enrolled and trained in Ntoroko district.	(50)50 Adult learners enrolled and trained in Rwebisengo T/C, Nombe S/C and Karugutu S/C.
Non Standard Outputs:	Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.	250 adult learners identified and enrolled in the 8 sub counties of Kanara, Rwebisengo , Nombe, Karugutu, Kanara T/C, Bweramule S/C, Rwebisengo T/C and Butungama S/C.	Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.	50 Adult learners identified and introduced to adult learning in the areas of Bweramule S/C, Rwebisengo T/C and Butungama S/C.
221002 Workshops and Seminars	1,516	0	0 %	0
227001 Travel inland	484	1,116	231 %	121
227004 Fuel, Lubricants and Oils	1,000	354	35 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,470	49 %	371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,470	49 %	371
Reasons for over/under performance:	The good performance has been because of timely realize of funds and the heard working of the departmental staff to carryout identification and enrollment of adult learners in the above mentioned areas. On the other hand the major challenge has been lack of motivation to the FAL instructors which sometimes affect the progress of the program.			
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.	25 District councilors and CDOs trained in gender mainstreaming, conducted 10 meetings in the LLGs during plans and budgets and technical support provided during actual budgeting and eventually gender sensitive plans in place.	25 Trained district councilors and Sub County staff in gender mainstreaming	Conducted gender budgeting meetings in the 10 lower local governments to ensure gender sensitive budgeting in the F/Y 2020/2021.
221002	Workshops and Seminars	17,602	1,900	11 %	1,500
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	686	2 %	0
227004	Fuel, Lubricants and Oils	20,056	1,379	7 %	1,379
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	73,848	3,965	5 %	2,879
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	73,848	3,965	5 %	2,879
Reasons for over/under performance:		No major challenges faced during implementation.			
Output : 108108 Children and Youth Services					
N/A					

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Non Standard Outputs:	Child protection systems built/ strengthened.	226 members trained in child protection especially in an Ebola out break and other situations like child neglect and abuse in Butungama s/c, Karugutu s/c, Bweramule s/c, Karugutu T/C, Rwebisengo s/c and Nombe s/cs.	20 trained members of child protection structures in the 2 Sub Counties and 1 town council for core child protection modules including case management.	25 trained in child protection and follow up of abused children at the Lower local levels
227001 Travel inland	1,000	3,500	350 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	3,500	350 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	3,500	350 %	3,250
Reasons for over/under performance:	The issues of connivance between the different stake holders came up during handling of child protection issues especially defilement cases. The police and the parents were pronounced during the different trainings.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(6) Ntoroko youth district executive and council meetings conducted	(1) 1 district youth executive meeting conducted.	(2) District Youth council meeting conducted	(1) 1 district youth executive meeting conducted.
Non Standard Outputs:	4 youth executive and 2 council meetings conducted.	5 mandatory district executive and council meetings conducted.	1 District youth executive and 1 council meeting conducted.	1 district youth executive meeting conducted.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,560	156 %	1,250
227001 Travel inland	3,000	4,230	141 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,790	145 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	5,790	145 %	2,000
Reasons for over/under performance:	The good performance is as a result of the department's commitment to facilitate these meetings to take place.			
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	(1) 1 PWDs district council meeting conducted and 48 parish chiefs and 10 CDOs trained.	(1) 1 PWDs District council meeting conducted.	(1) 1 PWDs district council meeting conducted and 48 parish chiefs and 10 CDOs trained.
Non Standard Outputs:	PWDs Council conducted and also facilitated to attend regional and national celebrations/meeting s.	3 PWDs district council meetings conducted and 48 parish chiefs and 10 CDOs trained.	PWDs facilitated to attend regional and national celebrations and council meetings conducted.	1 PWDs district council meeting conducted, 48 parish chiefs and 10 CDOs trained in identification, verification and registration of elderly persons (SAGE). program

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227001	Travel inland	3,000	2,170	72 %	750
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,420	61 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,420	61 %	1,000
Reasons for over/under performance:		Limited involvement of the PWDs and the elderly in the government programs like UWEP and YLP which limits realization of development to the above categories of people.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural issues mainstreamed in district and Sub County plans.	3 trainings conducted of CDOs, Cultural leaders and religious leaders in relation to cultural practices in Ntoroko district.	1 training conducted of CDO,s and Cultural leaders in cultural issues.	1 training conducted of cultural leaders and religious leaders on promotion of good cultural practices especially the youths (dressing code) among others.
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		Issues of rights and freedoms came up during the training as most participants were emphasizing freedom of clothing and that it becomes difficult to stop bad clothing habits. The parents were given the lead role in nurturing their children.			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		2 District Women council and executive meetings conducted.	3 mandatory district women council and 1 executive meeting conducted.	1 District women executive meeting conducted.	1 mandatory district women council meeting conducted.
221011	Printing, Stationery, Photocopying and Binding	328	182	55 %	82
227001	Travel inland	2,672	1,688	63 %	668
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,870	62 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,870	62 %	750
Reasons for over/under performance:		Issues of law recoveries of government funds by women groups came up which was as a result of limited follow ups of UWEP program by the councilors.			
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..	Departmental staff salaries paid and quarterly reports prepared and submitted to the line ministries especially (MoGLSD)	Prepared departmental quarterly report submitted to the MoGLSD and also staff salaries paid.	Departmental staff salaries paid and quarterly reports prepared and submitted to the line ministries especially (MoGLSD)
211101 General Staff Salaries	90,000	65,092	72 %	22,804
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221012 Small Office Equipment	1,000	273	27 %	0
227001 Travel inland	1,000	1,672	167 %	0
227004 Fuel, Lubricants and Oils	9,324	1,165	12 %	0
Wage Rect:	90,000	65,092	72 %	22,804
Non Wage Rect:	12,324	3,360	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,324	68,452	67 %	22,804
Reasons for over/under performance:	No major challenges faced during implementation.			
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	4 SACCOS supported with funds to enable its members have access to loans for income generating activities.	Community groups of Nyambigha parish sensitized about the new parish model and facilitated to open PCA account.	4 SACCOS supported with funds to enable its members have access to loans for income generating activities.
263369 Support Services Conditional Grant (Non-Wage)	509,124	125,759	25 %	104,359
263370 Sector Development Grant	4	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	509,128	125,759	25 %	104,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509,128	125,759	25 %	104,359
Reasons for over/under performance:	No major challenges faced during implementation of this activity apart from high demand from other SACCOS.			
Total For Community Based Services : Wage Rect:	90,000	65,092	72 %	22,804
Non-Wage Reccurent:	614,842	150,492	24 %	115,745
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	704,842	215,584	30.6 %	138,548

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Department staff salaries paid for 9 months, 9 TPC meetings held, Staff Performance agreements prepared and signed. 2 radio programs on population issues organised and held. Prepared and submitted quarter 1& 2 budget performance PBS reports		Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed. Compiling one assessment	Department staff salaries paid for 3 months for District Planner, Senior Planner and Planner, 3 TPC meetings held, Staff Performance agreements prepared and signed. Compiling one assessment
211101 General Staff Salaries	64,000	42,511	66 %		10,511
221002 Workshops and Seminars	10,000	13,504	135 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,397	48 %		500
225002 Consultancy Services- Long-term	10,000	0	0 %		0
227001 Travel inland	4,000	2,917	73 %		1,000

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227004 Fuel, Lubricants and Oils	2,725	640	23 %	0
Wage Rect:	64,000	42,511	66 %	10,511
Non Wage Rect:	31,725	19,458	61 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,725	61,969	65 %	12,011
Reasons for over/under performance: Poor telephone and internet connectivity, lack of transport means				
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	held quarterly retreats to prepare budget performance reports for Q1 & Q2 and plans using PBS, Receipt and preparation of planning guidelines and IPFs. Supported LLGs in preparation of Q3 and conducted 6 TPC meeting. Submission of bi-annual budget performance report to OPM	Hold quarterly retreats to prepare performance reports and plans using PBBS 3 sets of TPCs minutes prepared and discussed. Preparation and Presentation of the District Annual Workplan for 2019/2020.	Supported LLGs in preparation of Q3 progress reports, preparation and submission of Q2 budget performance report on PBS, organized and conducted 3 TPC meetings. Submission of bi-annual budget performance report to OPM
221002 Workshops and Seminars	20,000	28,800	144 %	0
221005 Hire of Venue (chairs, projector, etc)	2,975	2,189	74 %	0
221011 Printing, Stationery, Photocopying and Binding	1,062	1,989	187 %	266
227001 Travel inland	20,000	38,318	192 %	0

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227004 Fuel, Lubricants and Oils	2,700	4,065	151 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,737	75,361	161 %	941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,737	75,361	161 %	941

Reasons for over/under performance: Poor internet connectivity at the district headquarters hence reporting on PBS has to be done off station in fort portal which is very costly

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.

Support to departments (Education) in collecting of enrollment data for planning and budgeting

Carry data collection at Secondary levels especially Departments and S/counties. Support to departments (Education) in collecting of enrollment data for planning and budgeting

221002 Workshops and Seminars	3,847	1,660	43 %	0
221011 Printing, Stationery, Photocopying and Binding	550	138	25 %	138
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,897	2,173	37 %	513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,897	2,173	37 %	513

Reasons for over/under performance: Non functionality of data bases like EMIS and OVCMIS, Capacity gaps in filling data collection tolls especially by Headteachers

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		.Registration of children below 5 years	Data collection, organization and formatting for the Proposals.Held one BFP meeting in fort portal. Prepared and submitted BFP 2020/21.Attended one IFMS training in Hoima. Data collection and profiling of refugees in the 5 refugee affected sub counties in the district.	Presentation of Draft proposal to TPC and external stake holders.	Data collection and profiling of refugees in the 5 refugee affected sub counties in the district.
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	10,635	84 %	650
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,600	10,635	409 %	650
Gou Dev:		0	0	0 %	0
External Financing:		30,000	0	0 %	0
Total:		32,600	10,635	33 %	650
Reasons for over/under performance:		Poor telephone and internet connectivity at the district headquarters, lack of a harmonized database			
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.	Draft proposal on Refugee intervention prepared, presented to TPC and submitted to UNHCR for support	.Presentation of Draft proposal to TPC and external stake holders.	Draft proposal on Refugee intervention prepared, presented to TPC and submitted to UNHCR for support
221002	Workshops and Seminars	2,800	800	29 %	700
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,800	800	29 %	700
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,800	800	29 %	700

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of reception centre at most points of entry for refugees hence making it hard to trace refugees in the district				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Attending regional consultative meetings, District BFP consultative meeting organised and held. BFP for 2019/20 prepared and submitted, Annual integrated Workplans for 2019/20 for all LLGs and District level aligned to the NDP , 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.	Supported LLGs in data collection on proposed priority investments to be included in the 5 year development plans, guided departments in preparing their respective departmental 5 year development plans for 2020/21-2024/25, Printing of the LGDP for council approval.		Annual integrated Workplans for 2019/20 for all LLGs and District level aligned to the NDP II prepared.& presented to Council for approval.	Supported LLGs in data collection on proposed priority investments to be included in the 5 year development plans, guided departments in preparing their respective departmental 5 year development plans for 2020/21-2024/25, Printing of the LGDP for council approval.
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	4,000	7,986	200 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	671	67 %		250
227001 Travel inland	6,709	13,418	200 %		0

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,709	22,575	153 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,709	22,575	153 %	750

Reasons for over/under performance: Delayed dissemination of planning guidelines by NPA which delayed the LGDP preparation process at the District, inadequate staff at LLGs especially Parish chiefs and CDOs to facilitate data collection activities.

Output : 138307 Management Information Systems

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.

Internet subscription for draft budget and quarterly reporting

Consultations and refresher training on PBBS. Subscription to internet quarterly.

Internet subscription for draft budget and quarterly reporting

227001 Travel inland	2,000	375	19 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	375	19 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	375	19 %	375

Reasons for over/under performance: Poor internet connectivity

Output : 138308 Operational Planning

N/A

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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.	Attending W/shops and meetings externally organized, Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs.Repaired one motor vehicle, Support LLGs and Departments in preparation of draft five year plans, preparation of Q2 progress report, procurement of assorted office stationery for effective office operations	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.	Support LLGs and Departments in preparation of draft five year plans, preparation of Q2 progress report, procurement of assorted office stationery and internet for effective office operations
221011 Printing, Stationery, Photocopying and Binding	604	151	25 %	151
221012 Small Office Equipment	1,000	143	14 %	143
222003 Information and communications technology (ICT)	1,012	253	25 %	253
227001 Travel inland	396	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	1,492	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,012	547	4 %	547
Gou Dev:	0	1,492	0 %	0
External Financing:	0	0	0 %	0
Total:	15,012	2,039	14 %	547
Reasons for over/under performance:	Poor transport network and internet connectivity, irregular power supply			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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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. Conducted one internal assessment for the F/Y 2018/19.Conducted one National Assessment for the F/Y 2018/19. followup on LLGs on finalization of their respective Development plans, monitoring of LLGs' projects	Followup on LLGs on finalization of their respective Development plans, monitoring of LLGs' projects	
221002 Workshops and Seminars	21,200	6,337	30 %	2,800
221011 Printing, Stationery, Photocopying and Binding	4,000	8,120	203 %	0
221012 Small Office Equipment	3,000	6,000	200 %	0
227001 Travel inland	26,400	12,840	49 %	725
227004 Fuel, Lubricants and Oils	23,300	28,000	120 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,400	51,062	72 %	1,525
Gou Dev:	6,500	10,235	157 %	2,000
External Financing:	0	0	0 %	0
Total:	77,900	61,297	79 %	3,525

Reasons for over/under performance: Lack of transport means for the department to enable regular and effective monitoring of projects being implemented

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	Vehicle maintenance, Computer repair and maintenance Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation, dissemination of DDEG guidelines for 2020/21 financial year	Vehicle, Computer Equipment repair and maintenance Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission	Vehicle maintenance, Computer repair and maintenance Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation, dissemination of DDEG guidelines for 2020/21 financial year. Verification on the utilisation of DDEG funds by lower local governments to ensure adherence to guidelines.
281504 Monitoring, Supervision & Appraisal of capital works	8,822	3,265	37 %	3,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,822	3,265	37 %	3,265
External Financing:	0	0	0 %	0
Total:	8,822	3,265	37 %	3,265
Reasons for over/under performance:	Lack of reliable transport means as the department has to rely on other departments for transport means which is not always available			
Total For Planning : Wage Rect:	64,000	42,511	66 %	10,511
Non-Wage Reccurent:	192,880	182,985	95 %	7,500
GoU Dev:	15,322	14,992	98 %	5,265
Donor Dev:	30,000	0	0 %	0
Grand Total:	302,202	240,488	79.6 %	23,276

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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.	Preparation and submission of quarter 1&2 audit reports to the Internal Auditor General MoFPED, verification of accountabilities, performance reports, staff salaries paid for July-March F/y 2019/20. Attend workshops and seminars. Subscription to the association of local government internal auditors association, attend workshops and seminars, procure refreshments .		verification of accountabilities, performance reports, Motor vehicle and computers for the department maintained and serviced/repaired.Staff salaries paid for Jan-March F/y 2019/20. Attend workshops and seminars, procure refreshments under office operations	Preparation and submission of quarter 2 audit report to the Internal Auditor General MoFPED, verification of accountabilities, performance reports, staff salaries paid for January-March F/y 2019/20. Attend workshops and seminars. Subscription to the association of local government internal auditors association.
	Motor vehicle and computers for the department maintained and serviced/repaired.				
	Staff salaries paid for 12 months.				
211101 General Staff Salaries	25,000	12,301	49 %		6,051
221002 Workshops and Seminars	1,000	311	31 %		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	2,250	75 %		750
Wage Rect:	25,000	12,301	49 %		6,051
Non Wage Rect:	10,700	2,561	24 %		890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,700	14,862	42 %		6,940
Reasons for over/under performance: Poor telephone and internet net work connectivity at the district headquarters					
Output : 148202 Internal Audit					

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N/A					
Non Standard Outputs:	4 Audit reports produced, 1 Special Audit report produced Activity stationary procured and delivered	Two Audits have been conducted, 2 Reports produced and submitted,		Conduct Quarterly audit reports produced for district Hqtrs and government programme Audit of UPE and USE Schools, Audit of six sub counties(, Kanara, Butungama, Bweramule, Karugutu, Nombe and Rwebisengo sub counties)	Conducted Quarterly audit and reports produced for district Headquarters and government programme Audit of UPE and USE Schools, Audit of six sub counties(, Kanara, Butungama, Bweramule, Karugutu, Nombe and Rwebisengo sub counties)
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
227001 Travel inland	8,200	3,185	39 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	3,935	43 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,200	3,935	43 %		1,550
Reasons for over/under performance:	Poor transport net work in the district and lack of transport means by the department				
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)	One training attended in Kampala
227001 Travel inland	2,141	1,406	66 %		535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,141	1,406	66 %		535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,141	1,406	66 %		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 report. Monitoring of implementation of audit recommendation in all LLGs		Visits all administrative units and verify the level of implementation of recommendations from internal, external audits and other investigations.	Monitoring of implementation of audit recommendation in all LLGs
227001 Travel inland	1,600	1,100	69 %		400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,100	69 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,100	69 %	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>18,551</i>	<i>74 %</i>	<i>6,051</i>
<i>Non-Wage Reccurent:</i>	<i>23,641</i>	<i>9,002</i>	<i>38 %</i>	<i>3,375</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>27,553</i>	<i>56.6 %</i>	<i>9,426</i>

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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	Salaries paid to all staff in the department		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	Salaries paid to staff, businesses inspected in compliance with the law
211101 General Staff Salaries	41,648	18,638	45 %		4,400
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	350	70 %		0
227004 Fuel, Lubricants and Oils	200	150	75 %		0

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228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	41,648	18,638	45 %	4,400
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,648	19,138	44 %	4,400

Reasons for over/under performance: Under staff in the department

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.	Meeting attended on Rwenzori Expo on AGRI-LED, Training carried out on cooperatives about marketing strategies	Meeting attended on Rwenzori Expo on AGRI-LED, Training carried out on cooperatives about marketing strategies
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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	1,040	104 %	250
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,853	1,040	3 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,853	1,040	3 %	250

Reasons for over/under performance: Under funding and lack of means of transport made the performance low

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	Farmer groups trained in cooperative basics and meetings and linkages made	01 farmer groups/producers/co operatives in ntoroko district(Butuku,Rwamabale, Butungama,Karugut u 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 & dissiminate 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.	Farmer groups trained in Agribusiness, financial literacy and attended a meeting on Agriled
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,600	3,790	237 %	3,790
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,790	190 %	3,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,790	190 %	3,790
Reasons for over/under performance:	Lack of means of transport and limited funds made the sector perform below			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Districr 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	office furniture repaired		Office furniture repaired
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	166	11 %	166
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	166	1 %	166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,500	166	1 %	166

Reasons for over/under performance: Limited funds to perform better on the output

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	Collection of data on all lodges, hotels and new tourism sites	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	Data collected on lodges, hotels and new tourism sites
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	100	1,041	1041 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,791	149 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,791	149 %	250

Reasons for over/under performance: Lack of means of transport and limited funds hence under performance

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	Value addition facilities profiled, data profiled on all metal fabricators as well as training cooperatives in value addition, marketing strategies of their products	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	Data captured on all metal fabricators and cooperative boards & management trained in marketing strategies
221011 Printing, Stationery, Photocopying and Binding	100	394	394 %	0
227001 Travel inland	800	225	28 %	225
227004 Fuel, Lubricants and Oils	164	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,064	619	58 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,064	619	58 %	225

Reasons for over/under performance: Lack of transport and limited funding in performing sector activities which brought about under performance

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	CDOs and parish chiefs trained in project appraisals on Oil and Gas.	cooperatives trained in financial literacy, weekly markets monitored	Marketing cooperatives, SACCO's, weekly markets visited, training of cooperatives carried out	
221002 Workshops and Seminars	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0

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227001 Travel inland	6,000	3,698	62 %	1,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	3,698	12 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	3,698	12 %	1,016
Reasons for over/under performance: Lack of means of transport and limited sector funds hence under performance				
<i>Total For Trade, Industry and Local Development :</i>	<i>41,648</i>	<i>18,638</i>	<i>45 %</i>	<i>4,400</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>97,617</i>	<i>11,604</i>	<i>12 %</i>	<i>5,697</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>139,266</i>	<i>30,242</i>	<i>21.7 %</i>	<i>10,097</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Karugutu TC				210,909	61,392
Sector : Agriculture				13,650	6,131
<i>Programme : Agricultural Extension Services</i>				13,650	6,131
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,650	6,131
Item : 263367 Sector Conditional Grant (Non-Wage)					
Karugutu TC	All Divisions Towncouncil headquarters	Sector Conditional Grant (Non-Wage)		13,650	6,131
Sector : Works and Transport				117,176	55,261
<i>Programme : District, Urban and Community Access Roads</i>				117,176	55,261
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				117,176	55,261
Item : 263104 Transfers to other govt. units (Current)					
Karugutu TC	All Divisions Karugutu TC Roads	Other Transfers from Central Government		117,176	55,261
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	15,706
Sector : Agriculture			13,650	7,263
<i>Programme : Agricultural Extension Services</i>			13,650	7,263
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,650	7,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nombe Sub county	S/County Hqrs Sub county headquarters	Sector Conditional Grant (Non-Wage)	13,650	7,263
Sector : Works and Transport			8,388	8,443
<i>Programme : District, Urban and Community Access Roads</i>			8,388	8,443
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,388	8,443
Item : 263104 Transfers to other govt. units (Current)				
Nombe SC	All Parishes Nombe Subcounty roads	Other Transfers from Central Government	8,388	8,443
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	16,116
Sector : Agriculture			42,131	6,425
Programme : Agricultural Extension Services			13,650	6,425
Lower Local Services				
Output : LLG Extension Services (LLS)			13,650	6,425

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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	6,425
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	9,690
Programme : District, Urban and Community Access Roads			9,722	9,690
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,722	9,690
Item : 263104 Transfers to other govt. units (Current)				
Kanara SC	Rwangara Kanara Subcounty Roads	Other Transfers from Central Government	9,722	9,690
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	57,263
Sector : Agriculture			13,650	9,871
Programme : Agricultural Extension Services			13,650	9,871
Lower Local Services				
Output : LLG Extension Services (LLS)			13,650	9,871

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanara Towncouncil	All Divisions Towncouncil headquarters	Sector Conditional Grant (Non-Wage)	13,650	9,871
Sector : Works and Transport			100,490	47,392
Programme : District, Urban and Community Access Roads			100,490	47,392
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			100,490	47,392
Item : 263104 Transfers to other govt. units (Current)				
Kanara TC	All Divisions Town Council Roads	Other Transfers from Central Government	100,490	47,392
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	14,887
Sector : Agriculture			13,650	8,464
Programme : Agricultural Extension Services			13,650	8,464
Lower Local Services				

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Output : LLG Extension Services (LLS)			13,650	8,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karugutu Subcounty	S/county Hqrs Sub county headquarters	Sector Conditional Grant (Non-Wage)	13,650	8,464
Sector : Works and Transport			6,369	6,424
Programme : District, Urban and Community Access Roads			6,369	6,424
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,369	6,424
Item : 263104 Transfers to other govt. units (Current)				
Karugutu SC	All Parishes Karugutu - Subcounty roads	Other Transfers from Central Government	6,369	6,424
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	19,176
Sector : Agriculture			13,650	6,425
Programme : Agricultural Extension Services			13,650	6,425
Lower Local Services				
Output : LLG Extension Services (LLS)			13,650	6,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweramule Sub county	S/County Hqrs Sub county headquarters	Sector Conditional Grant (Non-Wage)	13,650	6,425
Sector : Works and Transport			7,997	7,164
Programme : District, Urban and Community Access Roads			7,997	7,164

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,997	7,164
Item : 263104 Transfers to other govt. units (Current)				
Bweramule S/C	Bugando Bweramule Roads	Other Transfers from Central Government	7,997	7,164
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	5,587
Programme : Primary Healthcare			7,403	5,587
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,403	5,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSANDAMA HC II	Rukora	Sector Conditional Grant (Non-Wage)	7,403	5,587
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	13,545
Sector : Agriculture			13,650	4,397
Programme : Agricultural Extension Services			13,650	4,397
Lower Local Services				
Output : LLG Extension Services (LLS)			13,650	4,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwebisengo Sub county	S/county Hqrs Sub county headquarters	Sector Conditional Grant (Non-Wage)	13,650	4,397
Sector : Works and Transport			9,095	9,148
Programme : District, Urban and Community Access Roads			9,095	9,148
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,095	9,148
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo SC	All Parishes Rwebisengo Kiranga	Other Transfers from Central Government	9,095	9,148
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	72,214
Sector : Agriculture			44,250	6,425
Programme : Agricultural Extension Services			13,650	6,425
Lower Local Services				
Output : LLG Extension Services (LLS)			13,650	6,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuuku Town council	TC Hqrs Town council headquarters	Sector Conditional Grant (Non-Wage)	13,650	6,425
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	62,524
Programme : District, Urban and Community Access Roads			170,115	62,524
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			132,577	62,524
Item : 263104 Transfers to other govt. units (Current)				
Kibuku Town Council	All Divisions Kibuku Town Council	Other Transfers from Central Government	132,577	62,524
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	3,265
Programme : Local Government Planning Services			8,822	3,265
Capital Purchases				
Output : Administrative Capital			8,822	3,265
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kibuuku West district headquarters	District Discretionary Development Equalization Grant	0 240	1,000
Monitoring, Supervision and Appraisal - Inspections-1261	Kibuuku West District Headquarters	District Discretionary Development Equalization Grant	- 8,582	2,265
LCIII : Butungama			760,939	18,194
Sector : Agriculture			13,650	6,425
Programme : Agricultural Extension Services			13,650	6,425
Lower Local Services				
Output : LLG Extension Services (LLS)			13,650	6,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butungama Sub county	S/County H/Quarters Sub county headquarters	Sector Conditional Grant (Non-Wage)	13,650	6,425
Sector : Works and Transport			11,066	11,768
Programme : District, Urban and Community Access Roads			11,066	11,768
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,066	11,768
Item : 263104 Transfers to other govt. units (Current)				
Butungama SC	All Parishes Butungama Subcounty Roads	Other Transfers from Central Government	11,066	11,768
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	62,515

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Sector : Agriculture			32,650	6,423
<i>Programme : Agricultural Extension Services</i>			13,650	6,423
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,650	6,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwebisengo Town council	TC Hqrs Town council headquarters	Sector Conditional Grant (Non-Wage)	13,650	6,423
<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	56,091
<i>Programme : District, Urban and Community Access Roads</i>			118,937	56,091
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			118,937	56,091
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo TC	All Divisions Rwebisengo TC Roads	Other Transfers from Central Government	118,937	56,091
LCIII : Missing Subcounty			272,449	64,566
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	64,566
Programme : Primary Healthcare			81,226	64,566
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,925	4,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
STELLA MARIS NTOROKO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	4,925	4,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,301	60,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERAMULE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,501	9,376
KARUGUTU HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	23,751	17,813
NTOROKO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,896	9,376
RWANGARA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,403	5,879
RWEBISENGO HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	23,751	17,813